

Details of the Maintenance and Integrated Transport Block Funding Allocations for Bristol for 2025/26

| Project | Proposed Budget (£m) - Option 1 | Proposed Budget (£m) - Option 2 | Proposed Budget (£m) - Option 3 | Cost Centre | Programme Reference | Funding Block | Total per funding block | | | Details | Alignment with Strategy |
|---|---------------------------------|---------------------------------|---------------------------------|-------------|---------------------|------------------------------------|---------------------------------|---------------------------------|---------------------------------|--|-------------------------|
| | | | | | | | Proposed Budget (£m) - Option 1 | Proposed Budget (£m) - Option 2 | Proposed Budget (£m) - Option 3 | | |
| Bus Shelter Replacement Programme | 0.049 | 0.100 | 0.000 | P14697-1001 | GR14 | CRSTS (Integrated Transport Block) | | | | Match funding required to deliver £500 funded bus stop improvements and bus shelter replacements including covered boarding platforms, new and replacement shelters, and real time passenger information. 100% priority and 50% A. A comprehensive, prepared and accessible public transport network improves access to jobs and training, and enables development and economic growth. 200% contribution and sustainability. The project is aligned with the aim of accelerating transport, improving air quality and contributing to the climate of recovery. | |
| Local Area Transport Schemes | 0.540 | 0.850 | 0.400 | P13550-1001 | GR17 | CRSTS (Integrated Transport Block) | | | | Area Centres have developed plans for local transport improvements based on local users. These are mainly funded using developer funds. Community infrastructure was used to secure additional benefits from bus specifications some schemes of minor funding. These schemes contribute to the TCS Safety and Active Theme, but have also been directly guided by local consultation to improve SDC for the theme as well. Directly contributes to theme TCS - Safe and Active Travel, by helping to reduce road collisions and improve actual and perceived safety. These have been identified as major barriers to active travel, particularly walking and cycling. | |
| Flood Risk (Drainage Surveys & Environmental Enhancements) | 0.060 | 0.060 | 0.060 | P13520-1001 | GR16 | CRSTS (Integrated Transport Block) | | | | To carry out critical survey of flood risk management assets and undertake capital maintenance works such as structural repairs and silt clearance works. To provide additional contributions to the Resilient Future project (SuDS at schools). Directly contributes to theme DIVER - Climate Resilience, by helping to reduce the impact of flooding and improve resilience to severe weather events. | |
| School Streets | 0.150 | 0.150 | 0.150 | P13598-1001 | GR17 | CRSTS (Integrated Transport Block) | | | | To design and deliver school streets interventions around further schools. Schools covers are short-term daily street closures outside schools during drop-off and pick-up times. Directly contributes to theme TC 4 - Safe and Active Travel by helping to improve actual and perceived safety around schools. This also helps to support CRSI Child Friendly City. | |
| Park Row | 0.145 | 0.145 | 0.145 | P13507-1005 | GR18 | CRSTS (Integrated Transport Block) | 0.944 | 1.305 | 0.755 | To complete the Park Row sustainable transport project. These schemes contribute to the TCS Safety and Active Theme, but have also been directly guided by local consultation to improve SDC for the theme as well. Directly contributes to theme TCS - Safe and Active Travel, by helping to reduce road collisions and improve actual and perceived safety. These have been identified as major barriers to active travel, particularly walking and cycling. | |
| Maintenance: Structural Carriageway Repairs and Surfacing | 1.000 | 1.000 | 1.000 | P13507-1005 | PL10 | Additional Local Funding | 1.000 | 1.000 | 1.000 | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Transforming Cities Fund | 0.560 | 0.560 | 0.560 | P13507-1007 | PL10 | Transforming Cities Fund | 0.560 | 0.560 | 0.560 | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Additional pothole funding | 2.362 | 2.362 | 2.362 | P13507-1007 | PL10 | Additional Pothole funding | 2.362 | 2.362 | 2.362 | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Structural Carriageway Repairs and Surfacing (Pothole Action Fund) | 1.500 | 1.500 | 1.500 | P13507-1007 | PL10 | CRSTS (Pothole Action Fund) | | | | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Small works orders (Pothole Action Fund) | 0.400 | 0.400 | 0.400 | P13507-1007 | PL10 | CRSTS (Pothole Action Fund) | 1.900 | 1.900 | 1.900 | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Preventative Carriageway Surfacing | 1.800 | 1.800 | 1.800 | P13507-1005 | PL10 | CRSTS (Highways Maintenance Block) | | | | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Preventative Footway Surfacing | 0.900 | 0.900 | 0.900 | P13528-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Structural footway repairs | 0.300 | 0.300 | 0.300 | | | CRSTS (Highways Maintenance Block) | | | | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Structures repairs and inspection of structural assets | 0.800 | 0.800 | 0.800 | P13498-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Drainage repairs | 0.500 | 0.500 | 0.500 | P13519-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Maintenance: Street Lighting Column Replacement | 0.600 | 0.600 | 0.600 | P13593-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Public Rights of Way | 0.100 | 0.100 | 0.100 | P13571-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Urban Traffic Controls (UTC) | 0.150 | 0.150 | 0.150 | P15545-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Traffic Signals | 0.850 | 0.850 | 0.850 | P13600-1001 | PL10 | CRSTS (Highways Maintenance Block) | 6.000 | 6.000 | 6.000 | to complete the Park Row sustainable transport project. Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. | |
| Total CRSTS Maintenance, ITB and additional maintenance funding 2025/26 | | | | | | | 12.766 | 13.127 | 12.577 | | |

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| | | | | | | | Proposed Budget (£m) - Option 1 | Proposed Budget (£m) - Option 2 | Proposed Budget (£m) - Option 3 | | |
| Bus Shelter Replacement Programme | 0.050 | 0.100 | 0.000 | P14697-1001 | GR14 | CRSTS (Integrated Transport Block) | | | | Match funding required to deliver 5106 funded bus stop improvements and bus shelter replacements including raised boarding platforms, new and replacement shelters, and real time passenger information. | 1]Economy and Skills: A comprehensive, frequent and accessible public transport network improves access to jobs and training, and enabling development and economic growth. 2]Environment and Sustainability: the project is aligned with the aim of decarbonising transport, improving air quality and contributing to the ecological recovery. |
| Local Area Transport Schemes | 0.540 | 0.850 | 0.400 | P13550-1001 | GR17 | CRSTS (Integrated Transport Block) | | | | Area Committees have developed plans for local transport improvements based on local issues. These are mainly funded using developer funds (Community Infrastructure Levy and 100%) however substantial additional benefits have been identified on some schemes if more funding is provided. Design and implementation of a range of road safety engineering schemes in order to reduce the number or severity of road casualties across the City. This would include interventions if flagged by road safety audits during the year. | These schemes contribute to the TC3 Safe and Active Theme, but have also been directly guided by local communities so supports ED01 One City theme as well. Directly contributes to theme TC3 - Safe and Active Travel, by helping to reduce road collisions and improve actual and perceived safety. These have been identified as major barriers to active travel, particularly walking and cycling |
| Flood Risk (Drainage Surveys & Environmental Enhancements) | 0.060 | 0.060 | 0.060 | P13520-1001 | GR16 | CRSTS (Integrated Transport Block) | | | | To carry out cyclical surveys of flood risk management assets and undertake capital maintenance works such as structural repairs and silt clearance works. To provide additional contributions to the Resilient Frome project (505 in schools) | Directly contributes to theme ENV4 - Climate Resilience, by helping to reduce the impact of flooding and improve resilience to extreme weather events |
| School Streets | 0.150 | 0.150 | 0.150 | P15398-1001 | GR17 | CRSTS (Integrated Transport Block) | 0.800 | 1.160 | 0.610 | To design and deliver school streets interventions around further schools. School streets are short-term daily street closures outside schools during drop-off and pick-up times. | Directly contributes to theme TC 3 - Safe and Active Travel by helping to improve actual and perceived safety around schools. This also helps to support CYP1 Child Friendly City |
| Maintenance: Structural Carriageway Repairs and Surfacing (Pothole Action Fund) | 1.500 | 1.500 | 1.500 | P13507-1007 | PL10 | CRSTS (Pothole Action Fund) | | | | Junctions and roundabouts. The replacement may be just the surface course (top layer) or lower layers of the road if foundation failure is present. Reconstruction is expensive, and is therefore only used where preventative maintenance would not be suitable. It also has a higher impact upon the environment. This is preparation for next years preventative maintenance (surface dressing and micro asphalt). It is to patch the road where foundation failures exist, so to restore strength to weak spots and regulate where any substantial undulations exist. It has to be and reports from the public which are not an immediate category one defect but will likely deteriorate to become dangerous. These defects can be batched together to form a small works order, an essential process to enable Highways to meet the savings tracker by reducing the pressure of the reduced revenue budgets by using capital funds to repair the road and thus overall improving the condition of the network. Works will be city wide, but likely to be more focused more on the strategic and classified network as this is where we have a higher frequency | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure |
| Maintenance: Small works orders (Pothole Action Fund) | 0.400 | 0.400 | 0.400 | P13507-1007 | PL10 | CRSTS (Pothole Action Fund) | 1.900 | 1.900 | 1.900 | This is to carry out preventative maintenance on various classified roads, so to protect them from environmental damage and so substantially prolong their life. The process also helps to restore skid resistance. The process offers an economical means of maintaining a road and is backed by the Government. Preventative maintenance is a more efficient way of working and offers environmental benefits when compared to replacement works. | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. Indirectly contributes to theme TC3 - Safe and Active travel by making pedestrian routes safer and more accessible |
| Maintenance: Preventative Carriageway Surfacing | 1.800 | 1.800 | 1.800 | P13507-1005 | PL10 | CRSTS (Highways Maintenance Block) | | | | This is to carry out preventative maintenance on various bituminous footways, so to protect them from environmental damage and so substantially prolong their life. The process offers an economical means of maintaining footways and is backed by the government. Preventative maintenance which is a more efficient way of working and offers environmental benefits when compared to replacement works. | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure |
| Maintenance: Preventative Footway Surfacing | 0.900 | 0.900 | 0.900 | P13528-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | This is to replace modular footpaths that have failed and are therefore in a poor condition. They are bituminous footpaths which are beyond preventative maintenance or hard paved footpaths including slabs or of concrete construction. Replacement work will result in less adhoc small repairs, so reduce the pressure on revenue | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. Indirectly contributes to theme TC3 - Safe and Active travel by making pedestrian routes safer and more accessible |
| Maintenance: Structural footway repairs | 0.300 | 0.300 | 0.300 | | | CRSTS (Highways Maintenance Block) | | | | To undertake structural repairs to a number of structures assets in need maintenance to ensure the authority meets its statutory duty. The work comprises of concrete repairs to bridges, parapet repair, replacement of waterproofing on bridge decks and maintaining operational elements of the asset. | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure |
| Maintenance: Structures repairs and inspection of structural assets | 0.800 | 0.800 | 0.800 | P13498-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | This is to carry out repair to priority gullies which following investigation have been shown as non-running (not working). We have prioritised non-running gullies and the allocated budget will be spent on ones which are located in identified flood areas, the strategic road network and gullies which have had repeated call-outs on and therefore represent an on-going revenue cost. | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure |
| Maintenance: Drainage repairs | 0.500 | 0.500 | 0.500 | P13519-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | This is to replace old steel lamp columns which are prone to rusting. Typically they have exceeded their design life and many could be considered structurally unsound. Some of these columns are unfused, which is an additional safety concern | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure |
| Maintenance: Street Lighting Column Replacement | 0.600 | 0.600 | 0.600 | P13593-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | Funding to improve rights of way by way of surfacing improvements, signing works, additional of accessible gates and control of vegetation. Works prioritised through type of use and state of asset | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. Indirectly contributes to theme TC3 - Safe and Active travel by making pedestrian routes safer and more accessible |
| Public Rights of Way | 0.100 | 0.100 | 0.100 | P13571-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | Much of the Urban Traffic Control asset stock is life expired or close to life expired. It is this stock that actually controls the traffic network and supplies information to the public. Funding will allow the most critical assets to be replaced | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure |
| Urban Traffic Controls (UTC) | 0.150 | 0.150 | 0.150 | P15545-1001 | PL10 | CRSTS (Highways Maintenance Block) | | | | Over half of the traffic signal assets in Bristol are beyond design life and in need of replacement. At least 10 sites per year need to be replaced to stay at current life expired levels. Current funding will allow between 5-7 sites to be replaced depending on their size. | Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure |
| Traffic Signals | 0.850 | 0.850 | 0.850 | P13600-1001 | PL10 | CRSTS (Highways Maintenance Block) | 6.000 | 6.000 | 6.000 | | |
| Total CRSTS Maintenance, ITB and additional maintenance funding 2026/27 | | | | | | | 8.700 | 9.060 | 8.51 | | |