

Remaining Tier 2 & 3 Capital Programme schemes not included in Draft Capital Programme 2017/18 - 2021/22

Project Title	Brief Description of Scheme	Directorate	Estimated profile of capital spend and funding stream				3 YR TOTAL £000
			Funding Source	2017/18 £000	2018/19 £000	2019/20 £000	
Transport - Smart ticketing	Working with partners to introduce Oyster style smart ticketing for public transport across Bristol and the wider region.	Place	BCC funding	1,500	1,500	1,500	4,500
			TOTAL	1,500	1,500	1,500	4,500
TIER 2			BCC funding	1,500	1,500	1,500	4,500
			TOTAL	1,500	1,500	1,500	4,500

Revenue Cost (Borrowing) - Tier 2 schemes	23	81	139	175
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TIER 3 - PROJECTS PREVIOUSLY IN EARLIER STAGES OF DEVELOPMENT

Project Title	Brief Description of Scheme	Directorate	Estimated profile of capital spend and funding stream				3 YR TOTAL £000
			Funding Source	2017/18 £000	2018/19 £000	2019/20 £000	
M32 Park and Ride	A new Park and Ride service located at the M32.	Place	BCC funding	2,000	4,000	4,000	10,000
			TOTAL	2,000	4,000	4,000	10,000
Ashley Down Rail Station	Project to deliver a main line rail station on the Filton Bank at the previous location of the Ashley Hill Rail Station.	Place	BCC funding	1,600	4,250	4,250	10,100
			TOTAL	1,600	4,250	4,250	10,100
Central Bristol Traffic reduction and Public Realm Improvements - renamed as City Centre Movement Strategy	Development of a strategy to reallocate road space from general traffic to public transport and cycling route, removing unnecessary through routes and consolidating existing routes. To be accompanied by significant improvements to public realm.	Place	BCC funding	500	3,000	5,000	8,500
			TOTAL	500	3,000	5,000	8,500
Cycle Ambition Fund: Future rounds	Improving cycling infrastructure like bridges and cycle lanes to improve cycling and help increase the number of cyclists.	Place	BCC funding	3,500	3,500		7,000
			TOTAL	3,500	3,500		7,000
Local Sustainable Transport Fund	Bus stop upgrades, new and upgraded bus lanes and cycle lanes to improve public transport and facilities.	Place	BCC funding	3,000	3,000		6,000
			TOTAL	3,000	3,000		6,000
Road Safety	New road safety measures in line with our plans to reduce the number and severity of collisions and injuries on Bristol's roads.	Place	BCC funding	2,000	2,000		4,000
			TOTAL	2,000	2,000		4,000
Residents Parking Schemes	The introduction of Resident's Parking Schemes across Bristol between 2016 -2018. This is for the 'outer ring' of zones.	Place	BCC funding	2,780			2,780
			TOTAL	2,780			2,780
Energy Programme Workstream 1 - Housing	Potential development of an energy efficiency house-hold loan scheme should private sector solutions not be forthcoming	Place	BCC funding	1,000	1,000	1,000	3,000
			TOTAL	1,000	1,000	1,000	3,000
Energy Programme Workstream 3 - Investments	Renewable energy projects such as solar, wind and hydro-electric. These would be on big and small scales, and agreed based on clear criteria set by the Council and the community.	Place	BCC funding	3,700	9,600	9,400	22,700
			TOTAL	3,700	9,600	9,400	22,700
Bristol Museums Futures	Various works to ensure a high quality, sustainable and commercially successful service. This includes development of Bristol Museum & Art Gallery, creating a new object and archive storage and research facility.	Place	BCC funding	500	1,500	3,500	5,500
			TOTAL	500	1,500	3,500	5,500
TIER 3			BCC funding	20,580	31,850	27,150	79,580
			TOTAL	20,580	31,850	27,150	79,580

Revenue Cost (Borrowing) - Tier 3 schemes	309	1,278	2,445	3,093
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