

PROPOSED TRANSPORT CAPITAL PROGRAMME 2018/19			
Grant Description	Allocation	Funding Source	Date of Cabinet report decision
Highways Capital Maintenance	£3,132,000	WECA approval letter 28 March 2017	going to 3rd July 2018
Pothole Fund c/f 17/18	£177,000	WECA approval letter 09 February 2018	going to 3rd July 2018
Winter 18/19 Pothole Funding	£357,387	WECA approval letter 15 May 2018	going to 3rd July 2018
Incentive Allocation	£652,000	DfT - WECA letter 28 March 2017	going to 3rd July 2018
Highways Infrastructure Chocolate Path	£580,000	Bristol City Full Council, 20 February 2018	going to 3rd July 2018
Integrated Block	£2,743,000	WECA approval letter 28 March 2017	going to 3rd July 2018
Total	£7,641,387		
Highways Maintenance			
Carriageway Reconstruction and Resurfacing (P13507)			
Classified Surface Dressing Treatment		£150,000	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.
Unclassified Surface Dressing Treatment		£485,000	This is to carry out preventative maintenance on various unclassified 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.
Micro Asphalt surfacing		£350,000	This is to carry out preventative maintenance on various roads, so to protect them from environmental damage and so substantially prolong their life. 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. The process differs from surface dressing in that it regulates so to remove minor undulations, but it comes with certain constraints and is not suitable for all sites. It is also more expensive than surface dressing
Surface Reconstruction		£465,000	This is to replace road layers due to failure caused by traffic loading or in areas where preventative techniques cannot be used, ie. busy 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.
Preventative maintenance surfacing preparation for 2019		£475,000	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 carried out in advance of preventative maintenance, to allow the bitumen residue to wear off prior to being surfaced.
Capital Small carriageway works		£475,000	Essential road repair works to enable BCC to meet its statutory s41 of the Highways Act. Works are identified through statutory inspections 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 commissioned through the Bristol Highway Asset Management and Associated Works Framework (HAAWF) Lot 6 (works up to £150,000. 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 of inspections and receive the greatest number of enquiries.
Footway Reconstruction and Resurfacing (P13528)			
Preventative Footway surfacing (pre-patch, slurry seal)		£400,000	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.
Structural footway repairs		£140,000	This is to replace 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
Capital small footway works		£150,387	Essential footway repair works to enable BCC to meet its statutory s41 of the Highways Act. Works are identified through statutory inspections 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 footway and thus overall improving the condition of the footway network. Works will be commissioned through the Bristol Highway Asset Management and Associated Works Framework (HAAWF) Lot 6 (works up to £150,000. Works will be city wide, but likely to be more focused more on pedestrianised areas and footways with greater footfall as this is where we have a higher frequency of inspections and receive the greatest number of enquiries.
Structures repairs and inspection of structural assets (P13498)			
Cumberland Basin safety repairs		£100,000	Essential safety critical concrete repairs to strategic structures and bridges along the network on Cumberland Basin. The replacement/repairs will ensure that the Authority meets its statutory duty in relation to the highway and public safety and facilitates the full use of the asset.
Retaining wall Repairs		£100,000	Essential safety critical repairs to retaining Walls and bridge parapets due to ongoing road traffic collision repairs along the network. The replacement/repairs will ensure that the Authority meets its statutory duty in relation to the highway and public safety and ensures full use of the network.
Parapet repairs		£50,000	Essential safety critical repairs to railings and bridge parapets due to ongoing road traffic collision repairs along the network. The replacement/repairs will ensure that the Authority meets its statutory duty in relation to the highway and public safety and allows full use of the network.
St Philips Causeway principal inspection and structural assessment		£180,000	Programmed Principal Inspection of Saint Phillips Causeway viaduct, which is a strategically primary orbital route structure for Eastbound traffic to Bath and Wells. This 890m viaduct structure requires a full Principal Inspection to ensure the Council meets its statutory duty to inspect and maintain this structure. The inspection will be done under full lane closures conditions on this high speed route and will involve specialist inspection access plant. The information resultant from this inspection will allow the Authority to programme and plan the future critical Capital investment for the viaduct structure at a point of intervention that is critical for the whole life cycle condition management of the structure. The information from this Principal Inspection will facilitate the ability to evidence condition defects in any future bid for Capital funding.
Drainage asset renewals (P13519)			

PROPOSED TRANSPORT CAPITAL PROGRAMME 2018/19			
Asset renewals		£100,000	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.
Portway investigation and design		£30,000	
Street lighting column replacement (P13593)			
Lantern replacement		£200,000	This is to replace existing lanterns with modern LEDs. LEDs last longer than the previous generation of lanterns and cost considerably less to run, therefore resulting in significant long term savings and offer increased reliability.
Non galvanised steel and Cast column refurbishment		£350,000	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.
		Subtotal	£4,200,387
Projects			
Chocolate Path - major structural maintenance works		£580,000	Investigatory and design work for structural stabilisation of an 80m section of failed river retaining wall, chocolate path and adjacent heritage railway trackbed.
		Subtotal	£580,000
Urban Traffic Management Control (UTMC) 18/19			
CCTV Expansion to cover current blind spots: York Rd/St Lukes Rd, Anchor Rd/ Explore Lane, Bearpit		£19,000	Increase the view of the Highway Network to enable more robust traffic monitoring. Also aids Bristol Ops Centre with public security
Junction Improvement Project: A38/ Dorian Rd		£1,500	Small technical adjustment to signal controller will aid traffic flow through junctions
Region Improvement Project: Portway P&R Region		£3,500	Technical improvements to create better traffic flow for P&R buses along the corridor
		Subtotal	£24,000
Traffic Signals 18/19			
Bedminster Fire Station wigwags		£20,000	Replacement of existing wigwag signs following them being life expired and no longer maintainable. Old wig wags removed during Metrobus works and temporary traffic lights are currently being in their place. Wig wags are required for the safe exiting of fire appliances
Avonmeads Crossing		£75,000	Life expired signal equipment and in excess of 20 years old. Poles corroded giving risk to them collapsing. Controller also obsolete
Muller Rd/Heath Rd pelican		£75,000	Life expired signal equipment and in excess of 20 years old. Poles corroded giving risk to them collapsing. Controller also obsolete
Plimsoll Bridge gantry sign refurbishment		£50,000	Gantry signs having frequent faults leading to expensive call outs to maintain. Investigation, cabling and modification works required to reduce burden of responsive maintenance
South Liberty Lane shuttle		£100,000	Life expired signal equipment and in excess of 20 years old. Poles corroded giving risk to them collapsing. Controller also obsolete. Carriageway surface and footway surface in poor state and requires to be replaced as part of scheme - frequent maintenance visits being made to the site to repair potholes
St Lukes Rd/Hill Avenue		£60,000	30 year old pelican crossing condemned last year and removed on electrical safety grounds. Site running on Temporary Signals at nearly £1000 per week.
Merchants Rd / Hotwells Rd		£150,000	Life expired signal equipment and in excess of 25 years old. Poles corroded giving risk to them collapsing. Controller also obsolete
17/18 scheme completion		£50,000	Required to complete schemes that are being implemented across the financial year
Eastville Roundabout - signing and lining		£70,000	Redesign of signing and lining at the roundabout to increase traffic flow and make lane layouts more intuitive. Scheme promoted by Neighbourhood Partnership and continues to be supported by Members
		Subtotal	£650,000
Public Rights of Way			
Rights of way surfacing improvements		£18,000	Upgrading rights of way surfaces in the urban area to make them suitable for all weather use and those with mobility needs
Rights of way infrastructure improvements		£9,000	Replacement of stiles etc. for systems that suit those with mobility needs
Signing of rights of way		£7,000	Statutory requirement to sign rights of way. Ongoing issue of replacing old signs, damaged signs and signing new routes
Promotion of rights of way associated legal orders		£6,000	
		Subtotal	£40,000
Car Parking 18/19			
Long Ashton P&R repair and improvements		£250,000	Works include: Installation of height barriers to prevent access by unauthorised vehicles Installation of new security gates to facilitate Metrobus access and public rights of way while maintaining site security. This will also necessitate adjustments to fencing around the site. CCTV improvement works to extend existing coverage. Further improvement works to the pavilion building
Bus Lane Enforcement, new camera Wells Road		£21,000	Measure to ensure monitoring and enforcement by the Council's Traffic Control Centre and bus lane enforcement team.
		Subtotal	£271,000
Strategic City Transport			
Bus priority at signals: work required to upgrade UTC/ SCOOT sites to Central TSP		£20,000	
Portway gap cycle route design only - Provision of a shared use footway to the south of Portway Park & Ride site, involving widening of a footway in to a grass verge.		£25,000	Design only for a scheme that would complete the off-road cycle path between the city centre, Portway Park & Ride, and Avonmouth/Severnside. The scheme would support housing and jobs growth at Avonmouth identified in the Local Plan Review, and support the creation of a multi-modal transport hub at Portway P&R. Feasibility work is required, but the scheme is anticipated to comprise widening an existing footpath in to a grass verge to create a shared use/light segregated cycle route.
Coronation Road (part of CAF2 unfunded). Improvement to crossing at Coronation Road j/w Dene Lane.		£150,000	Upgrade of signals adjacent to Gaol Ferry Bridge, re-aligning the pavement on Coronation Road adjacent to junction with Dean Lane, consultation to form basis of how to provide safer access from Dean Lane to crossing to Gaol Ferry Bridge.

PROPOSED TRANSPORT CAPITAL PROGRAMME 2018/19			
MetroWest Phase 2 contribution to project and development of highway measures around stations - Ashley Down Road		£50,000	Continued development of the MetroWest Phase 2 rail project which has been approved by Cabinet, and set out in an 'Initial Promotion Agreement' between South Gloucestershire and Bristol City Councils, signed March 2017, which states that BCC must contribute 22% of development costs which equates to £35k for 2018/19. The remaining £15k is required for highway design works to support the development of Ashley Down Station and staff time spent on the project.
Portway Park and Ride rail station - required as match funding for new stations fund money		£113,000	BCC has been successful in securing £1.672m from the DfT, a 75% contribution towards delivering the core rail elements of the Portway P&R Rail Station (wider associated facilities such as car park remodelling and cycle parking to be delivered separately). The terms of the bid require BCC to provide £558k match funding. £448k of this match has already been committed in previous years. The majority of this funding (£110k) will therefore make up the remainder of the match funding requirement for the project. The specific requirement for this £113k funding is to enable the next phase of development work with Network Rail (detailed design, contractor engagement) to commence within programme. Any delays to the programme will put the DfT funding and therefore the project at
		Subtotal	£358,000
Sustainable Transport			
Casualty Reduction - Kingsweston and Cotham Brow schemes, designed and ready to go. Includes £40k for development of pipeline of new schemes for consideration and delivery in future years		£330,000	This budget targets accident cluster sites across the City in line with the City Council's statutory road safety duty. This includes £100k for Kingsweston Road/Shirehampton Road junction, £140k for Cotham Broad/Redland Road junction, £50k for reacting to significant safety issues that appear throughout the year, and £40k for analysis of accident data and preparation of possible schemes for 2019/20. All capital works will be delivered through the highways framework contract Lot 6.
Safer Routes to School - £60k for alterations to crossing points where required by loss of school crossing patrols. £25k for development of pipeline of new schemes for consideration and delivery in future years		£85,000	As a result of the recent review of the School Crossing Patrol service, undertakings were made to help mitigate the loss of service at those sites that were losing their service if at all possible. An assessment of these sites has been made by Highways and from this assessment a few sites have been selected to receive new engineering safety measures. The sites and proposals are: 1: Site on Nover's Lane outside Greenfield E-Act Academy proposed Zebra crossing. 2: Site on Bamfield at Perry Court Primary. Proposed speed table at location
Local Traffic Schemes - £25k for Stapleton Rd/Easton Way junction enforcement - link with Easton Way cycle route (line 60). £25k for development of pipeline of new schemes for consideration and delivery in future years		£50,000	£25k for Stapleton Rd/Easton Way junction redesign following successful challenge by local resident following enforcement of bus only link. £25k for development of pipeline of new schemes for consideration and delivery in 2019/20. This will support the new Area Committees to enable some feasibility of ideas put forward, so that a bid for CIL funding could then be made in future years (CIL can not be used for feasibility only).
Bus Improvements - Anchor Rd Bus Lanes - extension of scheme to include Hotwells Road elements, cycling improvements match funded by CAF2. Wells Road bus lane improvement scheme, road widening, signage, lining etc enables enforcement		£432,000	Budget to implement bus priority measures (and associated improvements) along Anchor Road/Hotwell Road & Wells Road, developed in partnership with local bus operators as part of the wider DfT Better Bus Area Fund 2 Programme. The aim is to improve punctuality and reliability of buses, and encourage modal shift from the private car to more sustainable modes of transport, thus contributing to wider objectives of reduced congestion, improved air quality and improved health and wellbeing outcomes for the city. The proposals for Anchor Road/Hotwell Road have been out to statutory consultation with Citizens and other stakeholders and works are being procured under Lot 7 of the Highways Framework, and are due to commence in October '18 with an estimated completion date of June '19. CPG2 approval has been granted to commence a tender process under Lot 7 of the Framework - ref CPG971-A.
Cycling & Walking Improvement - £60k for cycling bugbears from CAF2, £20k for		£80,000	Continued delivery of schemes identified through public engagement bug bear project, as part of CAF2
Punctuality Improvement - quick wins, links to Congestion Task Group suggestions		£40,000	Budget to achieve outcomes from the Mayor's Congestion Task Group. Schemes are in development, with the first scheme due to go out to public consultation in early summer with construction following in Aug/Sept.
Station Improvements - schemes to improve legibility of rail stations and links to other modes as per CTG suggestions		£75,000	Work with the rail industry on delivering small scale enhancement projects to improve legibility, accessibility, safety and security, interchange opportunities and better link stations to communities. This is a specific ask of the Congestion Task Group. Discussions ongoing with station leaseholders Great Western Railway to agree appropriate funding splits with the aim of stimulating rail industry investment at stations to complement BCC funding. Current discussions are centering
Taxi Stands		£50,000	Budget to achieve outcomes/requests emerging from the Taxi Forums and Taxi Conference, the latter of which took place in April '18 where the Mayor emphasised the importance of Taxis and the role they play in Bristol's Transport system. The budget will be principally focused on a) upgrading existing and providing new taxi ranks and b) developing a longer term strategy to manage kerbside space with competing demands placed upon it (including taxis) and this will form part of the emerging City Centre Framework and Bristol Transport Strategy.
Transport Information - recurring annual costs for Traveline development		£40,000	Costs associated with bus management and information systems- mainly Traveline management costs. WECA commitment.
Coach Parking/Departures - budget to build on outputs of coach parking study being carried out this year and develop schemes		£30,000	Budget to build on outputs of the coach parking study being carried out this year and to develop schemes. The coach parking study is expected to be complete within the next 2 to 3 weeks. The budget will also be used to develop a longer term strategy to manage kerbside space within the city centre; a Project Initiation Document is in the process of being finalised setting out the various work packages and resources required in order to take this forward.
Highbury Road - Metrobus mitigation scheme, raised table and associated highway improvements		£46,000	A scheme to mitigate the impact of the Metrobus scheme on the volume of traffic that could possibly divert through Highbury Road to avoid Parsons Street Gyrotory. The scheme has been consulted on locally and is set for statutory consultation/notice.
20mph		£90,000	Undertake review of 20mph, monitoring and maintenance c50k allocated to post review amendments to scheme - will not know location of any works until review is completed in Autumn.
		Subtotal	£1,348,000
Flood			
Environmental Enhancement Features		£30,000	Budget to achieve Mayoral priority of making improvements to schemes on the capital programme by including green infrastructure. Budget therefore contributes to other schemes, rather than being a specific programme of works
Drainage Surveys		£40,000	Minor-sized schemes to reduce flood risks. Prioritised using methodology from the Local Flood Risk Management Strategy, i.e. 1. reduced risk to homes; 2. reduced risk to commercial properties; 3. reduced risk to essential infrastructure, including transport routes. 2018/19 works - Portway Canopy drainage (transport benefits) and West Town Lane PROW improvements (transport benefits).

PROPOSED TRANSPORT CAPITAL PROGRAMME 2018/19			
	Subtotal	£70,000	

£7,541,387

Monitoring

£100,000

£7,641,387

G:\SLT Mgmt Suite\Growth and Regeneration\Z - G and R - Louise\John Roy\[Appendix A Transport Cap Programme Further Information v8.0.xlsx]further details

Appendix A - Chocolate Path Retaining Wall stabilisation works supplementary Information

Strategic Case

The Chocolate path is an accessible walking and cycling route which links areas of North Somerset including Long Ashton, to Bristol and the city centre. It provides for wide range of local journeys within the city centre linking the areas of Hotwells, Clifton, Southville, Bedminster, Ashton and Cabot with the centre of Bristol with upto 1500 pedestrians and 1500 cyclists using the path daily. It is also an important leisure route, forming part of the National Cycle Network Route 33. Bristol City Council, with its partners in the West of England, have aspirations to complete a high quality cycle route linking Portishead, Bristol, and Keynsham along the River Avon. Since the closure of the Chocolate Path, in December 2017, the route has led to a significant reduction in the number of people walking and cycling in this corridor, reducing overall cycling growth in the city.

The Council operates the Harbour Railway, from the M Shed through to the Create Centre during the summer months, which runs adjacent to the Chocolate Path. This is a popular visitor attraction, attracting some 45,000 plus visitors annually and generating a revenue stream for the Council of £60,000.

The Chocolate path retaining wall structure houses the Underfall Yard outfall sluices, near Avon Crescent. The failure of the Chocolate Path retaining wall could impact those sluices negatively, and hence the management of the Harbour water level, resulting in increased flood risk to the Harbour. A number of surface water outfalls are located through the Chocolate Path's retaining wall and failure of the wall would significantly impact on their operation. Bristol City Council does not have detailed records of these assets so is unable to predict exactly what the impact of their loss would be.

General Background

In December 2016, an 80m section of the Chocolate Path pedestrian and cycle path (National Cycle Route 33) was closed, as a result of settlement and failure of the path surfacing. A local diversion route was provided on the adjacent Bristol Harbour Railway, by laying a temporary tarmac path. In December 2017, further settlement of the Chocolate Path was observed, with movement of the Chocolate Path retaining wall noted. In addition, significant cracking was noted on the temporary diversion route so decision was taken to close the diversion route as well. This resulted in an 860m length of the Chocolate Path being closed between Vauxhall Bridge and Avon Crescent, with pedestrians and cyclists having to use Cumberland Road. The Harbourside Railway, which is used for public train rides during the summer months, is also currently closed in this area due to the ground movement describe above.

Proposed Project

Officers have been undertaking works to determine the causes of movement and identify potential options to stabilise and reinstate the failed section of the masonry retaining wall along the Chocolate Path. This would make the Chocolate Path wall safe, enable the reopening of the path, to both walkers and cyclists, and reopen the Harbour Railway service. Both the Chocolate Path and Cumberland Road are Adopted Highways and Bristol City Council, as the Local Highways Authority, has a statutory duty to maintain them.

Not addressing the cause of the current observed structural failures of the Chocolate Path retaining wall could significantly increase the risk of structural failure of the ground supporting Cumberland Road. Such a road closure would significantly affect local residents, businesses, visitors and public transport services in the locale e.g. Ashton Vale to Temple Meads Metrobus scheme. Should a collapse of the Chocolate Path retaining wall occur this would result in the need for emergency response and temporary repair works that would, in all likelihood, be significantly more expensive than any planned works.

Proposed Draft Programme of Investigation and Stabilisation Design Work

- | | |
|------------------------------------|-----------------|
| 1. Non-intrusive Investigations | End of May 2018 |
| 2. Intrusive Ground Investigations | July 2018 |

3. Factual Investigation Report Submission	August 2018
4. Instrument monitoring for movement	Ongoing, until Works Commences
5. Condition Drainage Surveys	July 2018
6. Principal Inspections of Wall and Reporting	June 2018
7. Concept Design Report and Review with BCC	September 2018
8. Approval of proposed Design Option	October 2018
9. Detailed Design preparation	October 2018 to January 2019
10. BCC Design Approval	February 2019
11. Tender Process to Market	May 2019
12. Commence Construction on site	July 2019

Expenditure Forecast Proposal

The current expenditure forecast for the above Capital Works programme of works in 2018/19 is proposed as follows:

Programmed Activity 2018/19	Current Estimate
1. Structural Advise and geotechnical Advise from Framework Consultants	£40K
2. Site Testing and Ground investigations by Specialists	£150K
3. Principal Inspection Work	£25K
4. Drainage Testing and Investigations	£50K
5. Accommodation Works to facilitate Testing and surveys	£150K
6. Framework Consultant Detailed Design Preparation and Tendering	£164K
Total	£580K