

Appendix A Additional further information  
Proposed Transport Capital Budget 2019/20

Funding Source	Amount (£k)	
WECA Highways Capital Maintenance Block	3,132	
WECA Integrated Transport Block	2,743	
Reserves Capital Maintenance	1,000	Reserves
DfT Incentive Fund	652	
DfT Pothole Fund	204	
Chocolate Path	2,000	Cabinet report 4th September 2018 refers
Street Lighting Salix funding	381	
Redcliffe Bridge	1,500	Cabinet report 4th September 2018 refers
<b>Total</b>	<b>11,612</b>	

**Maintenance and Structures**

Maintenance	Allocation (£k)	Description of project/programme
Challenge Fund Local Allocation	280	Required local funding for A4174 Challenge Fund. The remaining funding is being used to delivery the final element of surfacing in conjunction with the LGF cycle project.
Preventative carriageway surfacing	600	Preventative maintenance on classified roads to sustainably protect them from environmental damage over their design life in line with Government approach Preventative maintenance is a more efficient way or working and offers environmental benefits when compared to replacement works.
Preventative Footway surfacing	500	Preventative maintenance on bituminous footways to sustainably protect them from environmental damage over their design life in line with Government approach Preventative maintenance is a more efficient way or working and offers environmental benefits when compared to replacement works. £150k to be held back until Autumn 2019 in case needed to meet budget pressures in Revolving Infrastructure Fund programme
Structural carriageway repairs and surfacing	1,065	Replace failed road construction caused by traffic loading or in areas where preventative techniques cannot be used, ie. busy junctions and roundabouts. Reconstruction is expensive, and is therefore only used where preventative maintenance would not be suitable. It
Structural footway repairs	225	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. £100k to be held back until Autumn 2019 in case needed to meet budget pressures in the Revolving Infrastructure Fund Programme.
Structures repairs and inspection of structural assets	851	Structural repairs to a number of structure assets 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. £40k to be held back until Autumn 2019 in case needed to meet budget pressures in the Revolving Infrastructure Fund Programme.
Small works orders (footways)	130	Essential footway repair works to enable the Council to meet its statutory duties under s41 of the Highways Act. Works are identified through statutory inspections and reports from the public. These defects can be batched together to form a small works order, an essential process to enable Transport Service to meet revenue savings
Small works orders (carriageway)	337	Essential road repair works to enable the Council to meet its statutory duties under s41 of the Highways Act. Works are identified through statutory inspections and reports from the public. These defects can be batched together to form a small works order, an essential process to enable Transport Service Highways to meet revenue savings. £50k to be held back until Autumn 2019 in case needed to meet Revolving Infrastructure Fund Programme budget pressures
Drainage repairs	150	Carry out repairs to gullies identified as priorities, those within flood sensitive areas, following investigations.
Street lighting column replacement	550	Replace existing lanterns with modern LEDs. LEDs last longer than the previous generation of lanterns and cost considerably less to run, resulting in significant long term savings, as well as increased reliability. £50k to be held back until Autumn 2019 in case needed to meet Revolving Infrastructure Fund Programme budget pressure.
Portway Flood prevention scheme	150	Repair and increase the capacity of the highway drainage at the location of Sylvan Way junction due to frequent highway flooding.

Estate roads (concrete roads)	150	Repair to concrete estate roads which are failing through movement or cracking of the structural slab. £50k to be held back until Autumn 2019 in case needed to meet Revolving Infrastructure Fund Programme budget pressure.
Chocolate Path	2,000	Following funding from 2018/19 to investigate and establish repair options the works will start on site to stabilise the failed section of wall as per the previous cabinet report.
Street Lighting Salix Lamp Replacement	381	Successful loan from salix fund to change old energy inefficient Sox and Son lamps and lanterns to LED.
Redcliffe Bridge	1,500	Following funding from 2018/19 to investigate and establish repair options the works will start on site to repair the mechanical operation elements to the bridge as per the previous cabinet report.
<b>Total</b>	<b>8,869</b>	

#### Integrated Block Allocations

Integrated Block Allocations	Allocation (£k)	Description of project/programme
Casualty Reduction	155	Carry forward of funding for road safety scheme on Redland Road/Zetland Road junction and development of schemes for future years
20mph	62	To implement the results of the 20mph review which includes TROs, additional lining and signing and updating the VAS rollout on a programme of roads.
Safer Routes to School	130	£25k to be held back until Autumn 2019 in case needed to meet Revolving Infrastructure Fund Programme budget pressure.
Avon Crescent Re-routing	69	Traffic management measures - link to AVTM metrobus planning conditions
Narrow Estate Roads	203	Carry forward funding for neighbourhood partnership schemes. Multiple local/road safety improvements
Local Rail Station Improvements	30	Match-funding for improvements to local rail stations focusing on interchange and legibility, to draw in rail industry funding to enhance and better connect stations.
Drainage Surveys	40	A programme of flood mitigation schemes to reduce the risk of flooding to property, people and places.
Environmental Enhancements	30	Provision of green infrastructure or sustainable drainage, where other projects would otherwise be unable to afford them.
Cycling Bug Bears	30	A budget to resolve short term issues related to cycling and walking, specifically related to initial works identified under LCWIP and CAF
Match Funding for Redcliffe	6	Match funding (part of design costs) for the Redcliffe Way Corridor Project that seeks to reconfigure the Redcliffe Way corridor to improve the function of this part of the highway and facilitate regeneration.
Capital Programme Monitoring	100	Capital recharge for management of Transport Capital Programme
Traveline	40	Processing systems for bus information services (WECA function)
Bus Improvements Anchor Road/Wells Rd	468	Bus priority schemes including bus lanes and bus stop enhancements on A37 and A4
A4174 Challenge Fund Cycle Elements contingency	312	Constructing a walking and cycling route between Creswicke Road and Wells Road. Project includes; new bus stops, improved crossing facilities and re-surfacing of the carriageway
Residents Parking Schemes post implementation works	50	Surveys and minor amendments
Local Traffic Schemes	30	Preparation of schemes for Area Committees
Right of Way Improvements	49	Improvements to rights of way to make them easier to use and more accessible e.g. links to schools
Promotion of rights of way associated legal orders	7	Statutory process to promote rights of way
MetroWest Phase 1 and 2	85	continued development of the MetroWest programme including direct contributions to MetroWest Phase 2 development, as agreed in a joint promotion agreement, and design costs associated with Ashley Down station
Signals asset refurbishment	664	£125k to be held back until Autumn 2019 in case needed to meet Revolving Infrastructure Fund Programme budget pressure.
Revolving Infrastructure Fund (RIF TQEZ)	183	
<b>Total</b>	<b>2,743</b>	