

Funding Source	Funding Forecast (£k)	Requested funding
Funding to be approved	6,731.00	6,731.00
WECA Highways Capital Maintenance Block	3,132.00	3,132.00
DfT Incentive Fund (Via WECA)	652.00	652.00
DfT Pothole Fund (Via WECA)	204.00	204.00
WECA Integrated Transport Block	2,743.00	2,743.00
Previously Allocated funding	1,165.35	1,165.35
Prudential borrowing	1,000.00	1,000.00
Previously approved local funds	92.26	92.26
Previously approved local funds (match to Better Bus Area Fund)	73.09	73.09
TOTAL	7,896.35	7,896.35

Programmes of linked works which are managed together are highlighted in a single colour, with a summary of the total value of the project above in the same colour

Draft Integrated Transport Block, Capital Highways Maintenance and associated prudential borrowing programme

Project Group	Project	Total Request ITB/HWYs funding ('000s)	Already allocated funding ('000s)	Description of project	Corporate Strategy Alignment	One City Plan Alignment
A4018 Corridor Improvements	A4018 Additional Funding	55.00	0.00	The wider A4018 improvement project is funded by Local Growth fund and will deliver bus and cycling improvements along sections of the A4018. This funding is to supplement the wider scheme and deliver Traffic Regulation Orders for the bus lanes to ensure they are fully enforceable.	Encourage active travel (cycling and walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Facilitate connections to new housing; Grant requirement (Local Growth Fund)	Reduce bus journey times; Increase bus use; Complete a safe, simple, convenient and accessible cycle network; Increase cycling uptake; Increase physical activity; Improve air quality; Reduce carbon emissions; Facilitate building of new housing
Bus Deal Development	Bus Punctuality Improvement Project	30.00	0.00	This project will supplement any Bus Deal funding that is awarded by the West of England Combined Authority by developing punctuality improvement measures for buses.	Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion	Work towards a Bus Deal; Reduce bus journey times; Increase bus use; Reduce congestion; Improve air quality; Reduce carbon emissions
ANCHOR ROAD BUS IMPROVEMENT PROJECT		601.35		This project will install improved bus improvements along Anchor Road. The project funding has been broken down to show funding streams that have conditions applied to them		
Bus Infrastructure Improvements	Anchor Road Bus Improvements	436.00	0.00	This project will install improved bus improvements along Anchor Road in conjunction with funding from local sources.	Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion	Reduce bus journey times; Install a city centre bus lane network; Increase bus use; Reduce congestion; Improve air quality; Reduce carbon emissions
Bus Infrastructure Improvements	Anchor Road Bus Improvements - Additional Local Funding (BBAF condition)	0.00	73.09	As above - separate funding stream for same project. This funding was matched to the Better Bus Area Fund Project which funded the design of this scheme, and using it to deliver this scheme is a grant requirement. This funding was re-profiled to 2020/21 from 2019/20	As above; Grant requirement (Better Bus Area Fund)	As above
Bus Infrastructure Improvements	Anchor Road Bus Improvements - Additional Local Funding	0.00	92.26	As above - separate funding stream for same project. This funding was re-profiled to 2020/21 from 2019/20.	As above;	As above
Bus Lane Enforcement	Capital Bus Lane Enforcement	21.00	0.00	This project will allow improved enforcement of bus lanes, leading to more reliable bus times.	Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion	Reduce bus journey times; Increase bus use; Reduce congestion; Improve air quality; Reduce carbon emissions
Cycling and Walking Improvements	Cycling and Walking Infrastructure Improvements (Bug Bears)	30.00	0.00	This project will design and deliver improvements to minor issues identified on the Bristol cycling and walking network. It will include changes in Castle Park to reduce cyclist/pedestrian conflict and minor improvements to the Filwood Greenway.	Encourage active travel (cycling and walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions.	Complete a safe, simple, convenient and accessible cycle network; Increase cycling uptake; Increase physical activity; Improve air quality; Reduce carbon emissions; Investment in walking infrastructure
HIGHWAYS AND STRUCTURES MAINTENANCE PROGRAMME		4988.00		All Highways and Structures maintenance projects are prioritised based on lifecycle modelling of the assets and the condition of the highway. This includes repairs to the carriageway, footway and filling of potholes. This improves the safety of all roads and pavements for all modes of transport and reduces revenue costs for maintenance through preventative measures.	See below	
Highways and Structures asset Maintenance	Structures repairs and inspection of structural assets - Maintenance Funding	73.00	0.00	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 assets.	Statutory duty; Reduce long term revenue costs; improve safety	Reduce numbers killed or seriously injured in traffic incidents
Highways and Structures asset Maintenance	Structures repairs and inspection of structural assets - Incentive Funding	652.00	0.00	As above - separate funding stream for same project	As above	As above
Highways and Structures asset Maintenance	Carriageway maintenance	1409.00	0.00	Maintenance on carriageway including preventative maintenance, full structural resurfacing, repairs (including pothole repair), small works orders and repairs to concrete estate roads. Works are prioritised based on condition, usage and other developments planned in the area.	Statutory duty; Reduce long term revenue costs; improve road safety	Reduce numbers killed or seriously injured in traffic incidents
Highways and Structures asset Maintenance	Carriageway maintenance - Pothole Action Fund	204.00	0.00	Specific funding for the repair of potholes.	Reduce long term revenue costs; improve road safety	Reduce numbers killed or seriously injured in traffic incidents
Highways and Structures asset Maintenance	Carriageway Maintenance - Internal Funding	0.00	1000.00	Additional funding from prudential borrowing (allocated in the medium term financial plan) to invest in additional preventative and structural resurfacing to decrease future maintenance costs.	Reduce long term revenue costs; improve road safety	Reduce numbers killed or seriously injured in traffic incidents
Highways and Structures asset Maintenance	Drainage asset renewals and repairs	170.00	0.00	Carry out repairs to priority gullies which are not draining properly in identified flood areas, on the strategic road network or which have had repeated call-outs on and therefore represent an on-going revenue cost.	Reduce long term revenue costs; improve road safety	Reduce numbers killed or seriously injured in traffic incidents; Improve sustainable urban drainage and flood protection
Highways and Structures asset Maintenance	Footway Maintenance	930.00	0.00	Maintenance on footways including preventative maintenance, structural repairs and small works orders. Works are prioritised based on condition, usage and other developments planned in the area.	Statutory duty; Reduce long term revenue costs; Encourage active travel to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; improve urban environment.	Increase physical activity; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents; Investment in walking infrastructure; Improve accessibility of transport for disabled people

Highways and Structures asset Maintenance	Street lighting column replacement	550.00	0.00	This is to replace existing lanterns with modern LEDs, which consume less energy, and replace end of life lighting columns. At end of life the lighting columns may become structurally unsound which is a safety concern.	Statutory duty; Reduce long term revenue costs; Improve safety; Improve urban environment.	Reduce numbers killed or seriously injured in traffic incidents; Reduce carbon emissions
Kerbside Space (Taxis)	Bristol Taxi Beacon Project	70.00	0.00	To upgrade taxi rank infrastructure to include additional wayfinding and help link taxis to walking routes.	Reduce congestion	Reduce congestion; Improve travel information across the city; Improve accessibility of transport for disabled people
LOCAL TRAFFIC SCHEMES PROGRAMME	667.00			All local traffic schemes are smaller schemes to resolve specific local issues in traffic flow or safety.	See below	
Local Traffic Schemes	Avon Crescent Re-routing	62.00	0.00	Funding to deliver a traffic management scheme on Avon Crescent including advisory cycle lanes. Exact scheme is pending ongoing local public consultation.	Encourage active travel (cycling) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion; Improve road safety	Complete a safe, simple, convenient and accessible cycle network; Increase cycling uptake; Increase physical activity; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents
Local Traffic Schemes	Local Traffic Schemes - completion of existing schemes	138.00	0.00	Funding to complete minor Local Traffic schemes requested by Neighbourhood Partnerships, primarily to reduce congestion or to improve road safety. Schemes are already in progress.	Dependent on schemes - Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion; Improve road safety	Dependent on schemes, but includes: Increase cycling uptake; Increase physical activity; Reduce congestion; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents; Investment in walking infrastructure
Local Traffic Schemes	S106 schemes - completion of existing schemes	4.00	0.00	Funding to complete minor Local Traffic schemes funded by S106 funding where S106 funding has not been sufficient to deliver the outcomes that are planned.	Dependent on schemes - Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion; Improve road safety	Includes: Increase cycling uptake; Increase physical activity; Reduce congestion; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents; Investment in walking infrastructure
Local Traffic Schemes	Casualty Reduction - Redland Road / Zetland Road	164.00	0.00	Local Traffic Engineering schemes to improve road safety and reduce serious injuries. Specifically for the delivery of a remodelled junction at the Zetland Road / Redland Road junction and improvements to other crossings on Redland Road to improve safety for children crossing the road.	Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Improve road safety	Increase cycling uptake; Increase physical activity; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents; Investment in walking infrastructure; Children travel to school by active methods
Local Traffic Schemes	Casualty Reduction Scheme Lawfords gate / Trinity Road	100.00	0.00	Local Traffic Engineering schemes to improve road safety and reduce serious injuries. Specifically for improvements to the junction of Lawfords Gate with Trinity Road to reduce the risk of vehicles colliding with the wall by the old library.	Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Improve road safety	Increase cycling uptake; Increase physical activity; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents; Investment in walking infrastructure
Local Traffic Schemes	Additional Casualty Reduction schemes	69.00	0.00	Local Traffic Engineering schemes to improve road safety and reduce serious injuries. This includes replacement of Vehicle Activated Signs, installation of bollards at Felix Road Nursery, development of new schemes based on current studies into specific locations with safety concerns linked into the safe system approach to Road Safety, and dealing with minor road safety issues that are raised during the year (new lining, signing, bollards, kerbing etc). The exact schemes to be delivered have not yet been determined, but will be based on the outcomes of current road safety studies.	Dependent on specific schemes - Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion; Improve road safety	Includes: Increase cycling uptake; Increase physical activity; Reduce congestion; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents
Local Traffic Schemes	Additional scope for Redcatch Road CIL scheme	50.00	0.00	Funding to complement a planned CIL funded scheme to reduce traffic in the Redcatch residential area.	Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion; Improve road safety	Increase cycling uptake; Increase physical activity; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents
Local Traffic Schemes	Additional scope for Langton Court School Structures Scheme	50.00	0.00	Funding to complement an existing Structures scheme to deliver a new crossing following the removal of a footbridge near Langton Court School. The school could also benefit from additional road safety measures to assist crossing the other links to the school.	Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Improve road safety	Increase physical activity; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents; Investment in walking infrastructure
Local Traffic Schemes	Signage Review	30.00	0.00	Funding to initiate a review of signage and wayfinding on roads in Bristol, to reduce congestion and journey time and encourage use of sustainable travel modes.	Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion	Improve wayfinding in the city centre; Improve travel information across the city
Network Management and PROW	Public Rights of Way Improvements (including legal orders)	56.00	0.00	Funding to complete minor works to ensure public rights of way are open and safe to use, including resurfacing, removal of obstructions, installation of handrails, etc.	Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Improve safety	Increase physical activity; Investment in walking infrastructure
Network Management and PROW	Signals asset refurbishment	664.00	0.00	Funding for the renewal of and improvement of signals equipment across the city based on lifecycle monitoring of the assets.	Statutory duty; Reduce long term revenue costs; Reduce congestion	Reduce congestion
Old City Pedestrianisation / Mass Transit Development	Old City Pedestrianisation / Mass Transit Development	50.00	0.00	Funding to initiate works to pedestrianise the old city and to develop the proposed mass transit network. Other funding from the West of England Combined Authority is planned to supplement this funding.	Encourage active travel (walking) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions; Road Safety; Reduce congestion	Increase physical activity; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents; Investment in walking infrastructure; Work towards a mass transit system
Programme Management	Programme Audit Costs	4.00	0.00	Budget to enable end of year audit of expenditure of this grant, as required within the conditions of the grant.	Grant requirement	No One City Plan Alignment - Administrative function only
Rail infrastructure improvements	Metrowest Development	10.00	0.00	Funding to continue development of the Metrowest rail project and plan for delivery in 2021/22	Encourage sustainable travel to improve air quality and reduce carbon emissions; Reduce congestion	Work towards completion of Metrowest; Increase rail use; Reduce carbon emissions; Improve air quality
Safer Routes To Schools	Safer Routes to School	150.00	0.00	Works to improve safety directly around and on major routes to schools, including reviewing parking restrictions, installation of informal crossings, installation of bollards and other minor schemes.	Improve Road Safety; Encourage active travel to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions.	Increase physical activity; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents; Investment in walking infrastructure; Children travel to school by active methods
School Streets	School Streets	140.00	0.00	Trial of a new project to restrict traffic outside 2 schools at peak hours, as previously announced.	Improve Road Safety; Encourage active travel to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions.	Increase physical activity; Improve air quality; Reduce carbon emissions; Reduce numbers killed or seriously injured in traffic incidents; Children travel to school by active methods
Strategic Flood Management	Drainage Surveys	40.00	0.00	Funding to assess and resolve issues with drainage to reduce flood risk across the city.	Reduce long term revenue costs; Improve road safety; Reduce flood risk	Reduce numbers killed or seriously injured in traffic incidents; Improve sustainable urban drainage and flood protection
Strategic Flood Management	Environmental Enhancements	30.00	0.00	Funding to ensure high quality sustainable drainage solutions are built into every new scheme, to reduce flood risk across the city	Reduce long term revenue costs; Improve road safety; Reduce flood risk	Reduce numbers killed or seriously injured in traffic incidents; Improve sustainable urban drainage and flood protection
TQEZ Temple Circus and Harbour Walkway	Temple Quarter Enterprise Zone	290.00	0.00	Funding for final payments on the Temple Circus Roundabout scheme, for works completed in year 2019/20.	Facilitate connections to new housing; Encourage active travel (cycling) to improve health; Encourage sustainable travel to improve air quality and reduce carbon emissions.	Reduce bus journey times; Increase bus use; Complete a safe, simple, convenient and accessible cycle network; Increase cycling uptake; Increase physical activity; Improve air quality; Reduce carbon emissions; Facilitate building of new housing
TOTAL		6,731.00	1,165.35			7,896.35