

Allocation of funding	Scheme Title	Proposed ITB/HWYS	Details of Project	Alignment with Strategy
ITB	Casualty Reduction	100,000	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. The location and nature of the measures are determined and prioritised by officer based on an analysis of recorded casualty data, deliverability and co-ordination with larger projects.	Improvements to Road Safety, leading to an increase in active travel, make Bristol a more pleasant environment for all transport modes.
ITB	Flood Risk (Drainage Surveys and Environmental Enhancements)	70,000	Support for the implementation of Sustainable Urban Drainage (SuDS) measures. This budget supports SuDS measures in other Capital Projects, so the exact location and nature of the measures are determined and prioritised by officers based on flood assessments and co-ordination with larger projects.	Improvements to flood prevention helps to improve network resilience, and prevent significant disruption by reducing flood impacts.
HCM	Highways Maintenance	2509000	To deliver the statutory duties to maintain the Highway in accordance with its obligations under the Highways Act 1980. Enables resurfacing and preventative maintenance of the carriageway, footway, drainage, etc. The exact location and nature of interventions are on road and footway and are identified through annual condition surveys and various data sets e.g. potholes, these are then further prioritised by officers based on engineering assessments, taking into account location, environment e.g. shopping areas, schools, hospitals, local centres. Drainage repairs are prioritised by officers based on location and severity e.g. resilient network, flood zone, threat to property, etc.	Preventative highways maintenance meets statutory duties, and saves money in the long term by increasing the lifetime of highway surfacing. It also improves the surface condition of roads and footways which can improve safety and improve travel experience for all transport modes.
ITB	Local Area Committee Schemes	40,000	Design and implementation of local traffic engineering schemes selected by either the Area Committees or the previous Neighbourhood Partnerships. This funding supports CIL and S106 funding to deliver these schemes. The exact location and nature of the schemes is determined by the Area Committees and prioritisation is determined by officers working with the Area Committees, based on funding conditions, deliverability of schemes, co-ordination with larger projects, etc	The outcomes of Local Area Committee schemes vary depending on the exact nature of the scheme, but usually include improving safety, improving the local environment for traffic and improving the convenience of public transport
ITB	MetroWest Development	10,000	To support the introduction of MetroWest Phase 1A service frequency enhancement Severn Beach to Bath / Westbury. Submission of Full Business Cases for MetroWest Phase 1 (Portishead line) and Phase 2 (Henbury line) and supporting progression into detailed design for Phase 2, with specific BCC interfaces around Ashley Down and Henbury stations. This funding is specifically for development of the Business Case for this larger project.	Improvements to public transport on strategic network, improvements to rail should reduce car traffic reducing congestion, improving air quality and improving network resilience
ITB	Minor S106 Schemes	40,000	Design and implementation of small local engineering schemes to be directly funded by S106 contributions outside of the Area Committee process. This funding supports existing S106 funding. The exact nature and location of the schemes is based on available S106 funding and prioritisation is determined by officers, based on funding conditions, deliverability of schemes, co-ordination with larger projects, etc	The outcomes of Minor S106 schemes vary depending on the exact nature of the scheme, but usually include improving safety, improving the local environment for traffic and improving the convenience of public transport. They are also targeted at areas where housing development have taken place and so mitigate the impact of these developments on the network.
ITB	Public Rights of Way	25,000	Bristol has a network of Public Rights of Way consisting of Footpaths, Bridle Ways and Restricted Byways that total in excess of 180km. This funding is for improvement and expansion of this network. Improvements include surface improvements that allow year round use, especially on routes to school, installation of accessible kissing gates as opposed to stiles and statutory signing and way-marking. The exact locations and nature of the schemes to be delivered are prioritised by officers based on deliverability, local consultation, co-ordination with larger projects, etc. This fund does not cover ongoing maintenance, which is picked up by Highway Maintenance.	Improvements to Public Rights of way help to increase walking and active travel, and improve the local environment
ITB	Punctuality Improvement Project	15,000	To support the Bus Improvement works planned for the Bus Deal Route 2 project. This will primarily be supporting design works, and improvements to the environment for public transport users.	Improvements to public transport, improving the experience for bus users.
ITB	Safer Routes To Schools	150,000	To implement improvements to encourage active travel to schools. Plans for changes to parking restrictions at 10 schools. Installation of new crossing at New Oak Primary School, Improvements to three School Crossing Patrol sites. Pencil Bollards to be installed at two schools. Development of future schemes for 22/23.	Improvements to Road safety, encouragements to active travel and improvements to the local environment
ITB	Safety Cameras	50,000	To maintain, run and improve the safety cameras within Bristol. This fund is supported by income received from fines issued for speeding, and full allocation may not be required. Covid-19 have impacted on income however and so current income cannot cover running costs for 2021/22. If full allocation is not required it will be reallocated during the year to other projects within this programme, following appropriate decision pathway approvals.	Improvements to Road Safety
ITB	School Streets	140,000	To deliver school streets at a third wave of schools, Chester Park and Summerhill Academy, and Bannerman Road subject to funding. These will be launched in Apr and Sept 2021. Depending on funding available 3 more schools streets will be delivered in 21/22. A School Street is a road outside of school with a temporary restriction on motorised traffic at school drop off and pick up times. The restriction applies to school traffic and through traffic. The result is a safer, healthier and pleasant environment for all, decreasing air pollution, increasing active travel levels and reducing road danger.	Improvements to Road safety, encouragements to active travel and improvements to the local environment
ITB	Signage Review	30,000	A review of the signage and wayfinding for travel routes, aiming to improve legibility of routes and increase convenience for all road users. The first element will be a review of existing wayfinding, which will give the information to replace and improve signage as required. The exact location of improvements will be determined and prioritised by officers based on the review.	Improvements to network reliability, convenience and efficiency
ITB	Signals Refurbishment	623,770	There are over 150 traffic signal sites, including pedestrian crossings and signal controlled junctions in Bristol which are functioning beyond their original design life. This fund does not cover ongoing maintenance, which is covered by a revenue budget, but many of these sites can no longer be repaired and have to be completely replaced to modern standards. This fund covers these replacements, typically 5 sites are replaced per year. The exact location of these sites is determined based on health and safety risk after assessment of the equipment.	Statutory duty, safety requirements, and improvements to the reliability of the network by reducing the risk of later signal failures
ITB	Urban Traffic Management & Control	75,000	Urban Traffic Management systems within Bristol are maintained using revenue funding, but in some areas are reaching, or have passed, their functional design life. This funding will assess the extent of the issue and start to replace outdated equipment with modern equipment. The exact nature and location of the works will be determined by the assessment and will be prioritised by officers based on deliverability, strategic importance and health and safety risk.	Improvements to the reliability and efficiency of the network by improving network management and reducing the risk of disruption caused by equipment failure
HCM	Street Lighting	550000	To deliver the statutory duties to maintain the Streetlights to structural and electrical standards and meet obligations under the Highways Act 1980 and Electrical wiring regulations. This project will replace columns or lanterns that are life expired and present a potential health and safety risk for the authority. The current programme will replace columns installed in the 1980's which are now rusting below ground. The exact replacements to be made will be prioritised by officers based on health and safety risk.	Statutory duty, safety requirements, and prevents issues with lighting failures which could impact on walking and cycling desirability

HCM	Structures repairs and Inspection of structural assets	725000	To deliver the statutory duties to maintain Highway structures, including bridges, in accordance with obligations under the Highways Act 1980. This project will include repairs to parapets, steel repairs, minor resurfacing and general repairs and maintenance to structural assets across the city. The exact nature and location of schemes are identified and prioritised by officers based on a structural engineer's condition reports.	Statutory duty, safety requirements, saves money in the long term and improves road surface for all road users
ITB	Family Cycling Centre Relocation	500,000	To complete design work, site preparation and initial construction works for a new cycling centre and sports cycling track in North Bristol (Lawrence Weston). This fund will support funding from other sources which will be approved separately. This project will replace and improve upon the existing cycling centre at Hengrove that has to relocate because the site is being redeveloped for housing.	Encourages active transport and sustainable transport
ITB	Metrobus	624,230	Budget allocation to fund land purchase, compensation events and outstanding metrobus costs. These costs have not been confirmed and current allocation is based on worst case outturn forecasts. Mitigations to reduce these figures are in hand, and if full allocation is not required it will be reallocated during the year to other projects within this programme, following appropriate decision pathway approvals.	Contractual requirements, improvements to public transport
ITB	Cycle Parking, Hangars, Pinchpoints and Bug Bears	250,000	The Emergency Active Travel Fund identified a number of roads that could benefit from walking and cycling improvements to help make those journeys easier and reduce covid19 risk. This funding will implement these schemes. Where funding allows it will also install cycle hangars, and resolve minor cycling and walking bugbears which are identified as part of other projects. The exact nature and location of schemes will be determined and prioritised by officers based on value for money, deliverability and local engagement.	Encourages active transport, improvements to local environment and improves road safety

6527000

		Current Funding Forecast ITB/HWYS	Total
Highways Capital Maintenance, including Highways Incentive Funding	HCM	3784000	3,784,000.00
Integrated Transport Block Funding	ITB	2743000	2,743,000.00
<i>Total</i>		6527000	6,527,000.00