

Budget Availability	000's
BCC Capital Allocation agree at Full council	7500
DfT Pot hole Allocation	2100
Total budget spend	9600

Location	Total pressure	Phasing					Total funded	Remaining pressure	Notes
		21/22	22/23	23/24	24/25	25/26			
Funded or partially funded from 10m allocation									
Park Street footways	1,000	800	0	0	0	0	800	-200	Partially funded as design almost complete and can be delivered 21/22. may need further funding for a future phase. Cost estimate following detailed design being confirmed
St Peters Rise	3,000	1,700	0	0	0	0	1,700	-1,300	Partially funded as design almost complete and can be delivered 21/22. may need further funding for a future phase. Cost estimate following detailed design being confirmed.
Additional funding pressure from Redcliffe Bridge funding solution	801	800	0	0	0	0	800	-1	Funding required to be brought forward due to accelerated program from contractor.
Transport Signage (VMS Replacement)	1,170	390	0	0	0	0	390	-780	Funding allocated to repair most critical VMS
Replace life expired signals	5,000	200	360	0	0	0	560	-4,440	Funding allocated to fund most critical replacement like for like
West end and temple St repairs	1,500	750	0	0	0	0	750	-750	works are on site awaiting clarification if the remaining 750k is required but indication are not as bad as first envisaged.
Replace DFT reduction	5,000	1000	1000	0	0	0	2,000	-3,000	New pressure not confirmed by DFT but prudent to account. If pressure not realise then additional funding can be reconsidered or left due to pressures in HM backlog
New cut pedestrian bridges	10,000	500	0	0	0	0	500	-9,500	Capped at structures backlog value of 4m a year, from 22/23. Assume phased evenly from 22/23
Sub total	17,471	6,140	1,360	0	0	0	7,500	-9,971	

Pothole fund for 2021/22	2,100	2,100					2,100		Works to be undertake to prevent or repair potholes throughout the city enhancing surfacing programmes and further funding on drainage repairs and footway preventative surfacing.
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No funding allocation									
New Brislington Bridge	7,000	0	0	0	0	0	0	-7,000	Unfunded, Highways to insert mitigation as part of annual budget. Conversation to continue and investigate potential CIL funding.
Spine road	20,000							-20,000	Not urgent, so can be phased to start in 2026. However, delay could lead to higher future cost. Seek to bid for DFT funding (Challenge funding previously available)
Kingsweston Bridge	1,500	0	0	0	0	0	0	-1,500	unfunded as not a H&S priority
Cumberland Basin	5,000		0	0	0	0	0	-5,000	unfunded , will monitor and report H&S issues as required
Church path Steps	1,000		0	0	0	0	0	-1,000	unfunded , will monitor and report H&S issues as required
Plimsoll bridge	4,000		0	0	0	0	0	-4,000	unfunded , will monitor and report H&S issues as required
Frome culvert	1,500		0	0	0	0	0	-1,500	unfunded , will monitor and report H&S issues as required
Avon fix bridge	3,000		0	0	0	0	0	-3,000	unfunded , will monitor and report H&S issues as required
Footways backlog	4,000		0	0	0	0	0	-4,000	4m a year from 22/23
Carriageways Backlog	16,000		0	0	0	0	0	-16,000	1m a year from 22/23
A4 – Highway Retaining Walls (Temple Island)	10,000		0	0	0	0	0	-10,000	MP - Already covered in capital programme but highwyas have no knowledge of this.
	120,042	14,380	2,720	0	0	0	17,100	-102,942	

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