

Table 4 - Details of the Maintenance and Integrated Transport Block Element for all WECA Local Authorities for all years

Maintenance and Integrated Transport Block - Total CRSTS (All Councils)			
Local Authority	Project Heading	Total (£m - all years)	Bristol specific budget
Joint (B&NES / BCC / SGC)	Integrated Transport Block / Maintenance Funding	125.00	Budget within Bristol is £43.861m
	Maintenance Challenge Fund	32.00	Budget within Bristol is £16m, This is for maintenance regime for bridges across the new cut and St Philips Causeway
Joint (B&NES / BCC / SGC)	Non- Highways Maintenance	1.00	There has been no agreed budget for Bristol at this time
Joint (B&NES / BCC / SGC)			
Total		158.00	

Table 5 - Additional information - Details of the Maintenance and Integrated Transport Block Element for Bristol for all years

Maintenance and Integrated Transport Block - Bristol details						
Project Heading	Total (£m)	Per year (£m)				
		2022/23	2023/24	2024/25	2025/26	2026/27
Integrated Transport Block / Maintenance Funding	43.861	8.772	8.772	8.772	8.772	8.772
Maintenance Challenge Fund	16.000	1.500	3.000	4.300	4.400	2.800
Non- Highways Maintenance	0.000	-	-	-	-	-
Subtotal CRSTS funding		10.272	11.772	13.072	13.172	11.572
Additional Maintenance Funding (Non-CRSTS reserves)	5.000	1.000	1.000	1.000	1.000	1.000
Subtotal non-CRSTS funding		1.000	1.000	1.000	1.000	1.000
Total Funding per year		11.272	12.772	14.072	14.172	12.572

This is not CRSTS funding, but is instead reserves funding aimed to allow earlier intervention to reduce future maintenance costs

Table 6 - Additional information - Details of the Maintenance and Integrated Transport Block Element for Bristol for 2022/23

Maintenance and Integrated Transport Block - 2022/23 Details			
Project	Proposed Budget 2022/23 (£m)	Details	Alignment with Strategy
Casualty Reduction	0.445	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. This would include interventions at Lawfords Road/Trinity Gate, Redland Road/Zetland Road and Birchwood Road, and other interventions if flagged by road safety audits during the year.	Directly contributes to theme TC3 - Safe and Active Travel, by helping to reduce road collisions and improve actual and perceived safety. These have been identified as major barriers to active travel, particularly walking and cycling
Local Area Committee Schemes	0.150	Area Committees have developed plans for local transport improvements based on local issues. These are mainly funded using developer funds (Community Infrastructure Levy and s106) however substantial additional benefits have been identified on some schemes if more funding is provided. These schemes are on Cotswold Road, Duckmoor Road, Greville Road, Langton Court Road and Avon Crescent.	These schemes contribute to the TC3 Safe and Active Theme, but have also been directly guided by local communities so supports EDO1 One City theme as well
Flood Risk (Drainage Surveys and Environmental Enhancements)	0.070	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.	Directly contributes to theme ENV4 - Climate Resilience, by helping to reduce the impact of flooding and improve resilience to extreme weather events
School Streets	0.140	To design and deliver school streets interventions around further schools. Schools streets are short-term daily street closures outside schools during drop-off and pick-up times. Will include completion of Minerva, Whitehall, Cathedral Primary and Chester Park schemes, and four additional schemes that are not yet determined.	Directly contributes to theme TC 3 - Safe and Active Travel by helping to improve actual and perceived safety around schools. This also helps to support CYP1 Child Friendly City
Safer Routes to School	0.070	To design and install infrastructure improvements to encourage active travel to schools. This includes crossing improvements at Long Cross and Four Acres schools, entrance protection at Hotwells and replacement of wig wag safety lights.	Directly contributes to theme TC 3 - Safe and Active Travel by helping to improve actual and perceived safety around schools. This also helps to support CYP1 Child Friendly City

Project	Proposed Budget 2022/23 (£m)	Details	Alignment with Strategy
Maintenance: Preventative Carriageway Surfacing	1.000	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.	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Maintenance: Preventative Footway Surfacing	0.800	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.	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. Indirectly contributes to theme TC3 - Safe and Active travel by making pedestrian routes safer and more accessible
Maintenance: Structural Carriageway Repairs and Surfacing	2.432	This funding 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. This is preparation for next years	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Maintenance: Structural footway repairs	0.500	This is to replace modular 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	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. Indirectly contributes to theme TC3 - Safe and Active travel by making pedestrian routes safer and more accessible
Maintenance: Structures repairs and inspection of structural assets	1.000	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 asset.	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Maintenance: Small works orders	0.700	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 road and	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. Indirectly contributes to theme TC3 - Safe and Active travel by making pedestrian routes safer and more accessible
Maintenance: Drainage repairs	0.500	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.	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure

Project	Proposed Budget 2022/23 (£m)	Details	Alignment with Strategy
Maintenance: Street Lighting Column Replacement	0.865	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	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Public Rights of Way	0.100	Funding to improve rights of way by way of surfacing improvements, signing works, additional of accessible gates and control of vegetation. Works prioritised through type of use and state of asset	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure. Indirectly contributes to theme TC3 - Safe and Active travel by making pedestrian routes safer and more accessible
Urban Traffic Controls (UTC)	0.150	Much of the Urban Traffic Control asset stock is life expired or close to life expired. It is this stock that actually controls the traffic network and supplies information to the public. Funding will allow the most critical assets to be replaced	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Traffic Signals	0.850	Over half of the traffic signal assets in Bristol are beyond design life and in need of replacement. At least 10 sites per year need to be replaced to stay at current life expired levels. Current funding will allow between 5-7 sites to be replaced depending on their size.	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Maintenance: Challenge Fund	1.500	To assess and repair new cut bridges, in particular Gaol Ferry Bridge, Vauxhall Bridge, St Annes Bridge and Langton Street Bridge. Also contributions to work on St Phillips Causeway and New Brislington Bridge.	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Total CRSTS Maintenance, ITB and additional maintenance funding 2022/23	11.272		