

Details of the Maintenance and Integrated Transport Block Funding Allocations for Bristol for 2023/24

Project	Proposed Budget (£m)	Cost Centre	Programme Reference	Funding Block	Total per funding block	Details	Alignment with Strategy
Bus Shelter Replacement Programme	0.100	P14697-1001	PL05	CRSTS (Integrated Transport Block)		Match funding required to deliver £106 funded bus stop improvements and bus shelter replacements including raised boarding platforms, new and replacement shelters, and real time passenger information.	-Corporate Strategy alignment is: 1)Economy and Skills: A comprehensive, frequent and accessible public transport network improves access to jobs and training, and enabling development and economic growth. 2)Environment and Sustainability: the project is aligned with the aim of decarbonising transport, improving air quality and contributing to the ecological recovery. 3)Health, care and Wellbeing: Create healthier, more resilient communities and tackling the root causes of poverty. 4)Homes and Communities: providing sustainable transport options in new developments and reducing reliance on the private car. 5)Transport and Connectivity: tackling inequality by providing good quality transport options to connect citizens to services, jobs and each other. Creating quieter, cleaner, safer roads where more people choose to take public transport, walk or cycle.
Casualty Reduction	0.395	P13509-1001	PL05	CRSTS (Integrated Transport Block)		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 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
Safer Routes to School	0.020	P13509-1002	PL05	CRSTS (Integrated Transport Block)		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
Local Area Committee Schemes	0.150	P13550-1001	PL10	CRSTS (Integrated Transport Block)			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)	0.040	P13520-1001	PL04	CRSTS (Integrated Transport Block)		To carry out cyclical surveys of flood risk management assets and undertake capital maintenance works such as structural repairs and silt clearance works.	Directly contributes to theme ENV4 - Climate Resilience, by helping to reduce the impact of flooding and improve resilience to extreme weather events
Flood Risk (Environmental Enhancements)	0.030	P15098-1001	PL04	CRSTS (Integrated Transport Block)		To provide additional contributions to wider transport schemes in order to provide environmental benefits with a focus on surface water management and green infrastructure.	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	P15398-1001	PL05	CRSTS (Integrated Transport Block)	0.875	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
Maintenance: Structural Carriageway Repairs and Surfacing	1.000	P13507-1001	PL10	Additional Local Funding	1.000	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 preventative maintenance (surface dressing and micro asphalt). It is to patch the road where foundation failures exist, so to restore strength to weak spots and regulate where any substantial undulations exist. It has to be carried out in advance of preventative maintenance, to allow the bitumen residue to wear off prior to being surfaced.	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Maintenance: Structural Carriageway Repairs and Surfacing (Pothole Action Fund)	1.293	P13507-1007	PL10	CRSTS (Pothole Action Fund)		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 preventative maintenance (surface dressing and micro asphalt). It is to patch the road where foundation failures exist, so to restore strength to weak spots and regulate where any substantial undulations exist. It has to be carried out in advance of preventative maintenance, to allow the bitumen residue to wear off prior to being surfaced.	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Maintenance: Small works orders (Pothole Action Fund)	0.200	P13507-1007	PL10	CRSTS (Pothole Action Fund)	1.493	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 thus overall improving the condition of the network. Works will be city wide, but likely to be more focused more on the strategic and classified network as this is where we have a higher frequency of inspections and receive the greatest number of enquiries.	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

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Maintenance: Preventative Carriageway Surfacing	1.439	P13507-1005	PL10	CRSTS (Highways Maintenance Block)		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	0.900	P13528-1001	PL10	CRSTS (Highways Maintenance Block)		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 footway repairs	0.500			CRSTS (Highways Maintenance Block)		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	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	P13498-1001	PL10	CRSTS (Highways Maintenance Block)		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: Drainage repairs	0.700	P13519-1001	PL10	CRSTS (Highways Maintenance Block)		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
Maintenance: Street Lighting Column Replacement	0.765	P13593-1001	PL10	CRSTS (Highways Maintenance Block)		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	P13571-1001	PL10	CRSTS (Highways Maintenance Block)		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	P15545-1001	PL10	CRSTS (Highways Maintenance Block)		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	P13600-1001	PL10	CRSTS (Highways Maintenance Block)	6.404	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	Directly contributes to theme TC 4 - Infrastructure by assessing, replacing, repairing and renewing infrastructure
Total CRSTS Maintenance, ITB and additional maintenance funding 2023/24	9.772				9.772		