South Gloucestershire Council

PROPOSED EXECUTIVE DECISION

PLANNING, TRANSPORTATION AND STRATEGIC ENVIRONMENT

LOCAL TRANSPORT CAPITAL PROGRAMME FOR 2011/12 AND 2012/13

WARDS: ALL

Purpose of Report

1. To seek approval for the Local Transport Capital Programme for 2011/12 and 2012/13.

Background

2. Department for Transport (DfT) announced in December 2010 a two year LTP settlement for 2011/12 and 2012/13 of £11.8 million. In line with the October 2010 Comprehensive Spending Review there has been a significant reduction in the Local Transport settlement for this Council. This reduction is not evenly split between the two funding streams with the Integrated Transport block receiving a 39% reduction, and the Maintenance block receiving a 2.2% cut for 2011/12.

3. In addition, an award has been made for the completion of the Greater Bristol Bus Network major scheme for public transport infrastructure improvement. In South Gloucestershire this provides schemes to the value of £3.6 million in 2011/12.

4. The total capital funding available to the local transport capital programme for 2011/12 is £14.08 million as shown below:

	Available capital funding (£000)	**Potential capital funding (£000)**
	2011/12	**2012/13**
Local Transport Block funding	5,747	6,098
Council funded maintenance	2,190	2,100
Greater Bristol Bus Network Grant	3,564	0
Congestion Delivery Grant	402	0
New Growth Point Grant	7	0
Revenue Funded Capital	50	50
Externally Funded Capital	16	0
North Fringe Major project, developer funded	1,228	Note: Allocated to North Fringe to Hengrove
Developer Section 106 contributions	701	367
Developer funded TRO's	179	30
North Fringe to Hengrove major scheme	0	0
TOTAL	14,084	8,645

5. DfT have advised that the LTP Integrated Transport and Maintenance allocation can be spent in accordance with the Council's local priorities, but that they would expect spending to be in line with the objectives and strategies contained in

the JLTP. Grant funding for the completion of the Greater Bristol Bus Network is ring fenced to a programme of work previously agreed by the Council.

Proposed Local Transport Capital Programme expenditure for 2011/12

6. The proposed Local Transport Plan Capital Programme for 2011/12 is set out:

Appendix 1	Integrated Transport and Development Funded schemes
Appendix 2	Highway Structure schemes
Appendix 3	Highway Maintenance schemes
Appendix 4	North Fringe Major Project schemes
Appendix 5	Greater Bristol Bus Network Major Schemes.

The total cost of these schemes in 2011/12 is £14.51 million, including £0.42 million of over programming as shown below:

	Programme (£000) 2011/12	**Programme (£000) 2012/13**
Integrated Transport block programme	1,647	1,705
Design Services Review contribution to Street Lighting	150	150
Maintenance block programme	4,374	4,632
Council funded maintenance programme	2,190	2,100
Parkway North Park & Ride funded from Revenue and New Growth Point	57	56
Grater Bristol Bus Network Grant	3,564	0
Congestion Delivery Grant (local contribution to GBBN)	402	0
Externally Funded Capital - minor schemes	16	0
North Fringe Major project, developer funded	1,228	0
Other developer Section 106 funded schemes	701	367
Developer funded TRO's	179	30
North Fringe to Hengrove	0	0
TOTAL	14,508	9,040

7. The total proposed programme, at £14.51 million, is greater than the available funding of £14.08 million. The Integrated Transport block programme includes an element of over programming to the value of £0.42 million. Over programming has been introduced to accommodate delays in scheme delivery arising from public and member consultation and arising from the statutory process. This will be managed through regular budget and progress monitoring throughout the year to ensure that the programme is implemented within budget. Any scheme delayed in 2011/12 will be carried forward to 2012/13. The local transport capital programme for 2012/13 is over programmed to the value of £0.39 million.

8. The Local Transport Capital Programme delivers cost effective solutions to individual problems. The Area Committee schemes have been prepared using Value Engineering. The remaining programme will be continuously reviewed during the year to achieve value engineering and produce the most cost effective solution to the identified problem.

LOCAL TRANSPORT - INTEGRATED TRANSPORT

LTP Integrated Transport programme 2011/12

9. The Integrated Transport programme has been prepared using the themes set out in the Joint Local Transport Plan (2011/26).

10. The proposed Local Transport Integrated Transport programme for 2011/12 and 2012/13 is contained in Appendix 1 to the value of £1.6 million including £0.42 million of over programming as summarised below;

	Programme (£000)	**Programme (£000)**
	2011/12	**2012/13**
Public Transport theme	144	400
Road Safety theme	248	225
Smarter Choices theme	567	230
Network Management theme	658	600
Residual commitments from 2010/11	30	0
Area Committee Schemes	Included in programme	250
TOTAL	1,647	1,705

11. These schemes will be delivered in accordance with the criteria set out in the following paragraphs.

Area Committees

12. An allocation of £250,000 is available to the five Area Committees from the Integrated Transport Block. Schemes to the value of £50,000 have been identified for implementation during 2011/12 by each of the five Area Committees at their meetings during February 2011. These schemes are incorporated into the Integrated Transport programme in Appendix 1 using an appropriate JLTP heading.

13. Area Committees identified additional schemes above their £50,000 allocation with the recommendation that the Executive Member prioritise these schemes. It has not been possible to prioritise all these additional schemes within the available budget. These schemes are retained on the Task Register for consideration in a future programme of work.

Road Safety Theme

14. An analysis of recorded personal injury accident locations has been undertaken to identify high risk accident sites in South Gloucestershire. Road Safety schemes are prioritised using the most recent injury accident information, following investigation, officers propose measures at these sites and estimate the likely accident and casualty reductions that may be achieved. Using DfT accident costings, and the estimated scheme costs a “First Year Rate of Return” has been estimated for

each proposal. Schemes which are predicted to achieve a 100% or higher First Year Rate of Return will "pay for themselves" in cost benefit terms within one year following implementation.

Smarter Choices Themes

15. This theme encourages sustainable transport reducing the impact of car use on the network and invests in local traffic management schemes. Safer Routes to School schemes are promoted where schools have an adopted School Travel plan. Walking schemes include footway construction and mobility route actions which provide dropped kerbs and tactile paving to promote improved pedestrian accessibility to local services, such as education, local shops, health services and employment. Cycling schemes continue to promote measures that support the increasing numbers of people cycling within South Gloucestershire.

Network Management Theme

16. This theme promotes measures to reduce traffic congestion and contribute to air quality, road safety and accessibility objectives. Schemes include speed management measures.

Design Services Review

17. In October 2010 it was reported to the Executive Member that the Design Services Review could make full year efficiency savings of £0.29 million in 2010/11. A significant reduction in Integrated Transport block funding for 2011/12 and future years has already been identified earlier in this report. Based on the available Integrated Transport block of £1.65 million, design savings of £0.15 million are achievable in 2011/12. This will be delivered as a funding contribution to the Street Lighting replacement in the capital programme. It is anticipated that similar savings could be made in 2012/13.

LTP Integrated Transport Programme 2012/13

18. A provisional list of schemes has been identified for 2012/13. If additional resources become available during 2011/12 it may become possible to implement these schemes earlier than planned. Following consultation with the Executive Member the Acting Director PTSE can authorise advancement of schemes from 2012/13 for early delivery during 2011/12. The Local Transport Capital Programme for 2012/13 will be subject to full Executive Member approval in 2012 in the normal way.

Public Transport Theme

Parkway North Park and Ride

19. Completion of the Park and Ride scheme is planned for early in 2011/12. The estimated parking income surplus of £0.05 million will be applied as a revenue contribution to capital to fund the completion of this scheme.

Greater Bristol Bus Network (GBBN)

20. The Secretary of State approved the Greater Bristol Bus Network (GBBN) as a DfT Local Authority Major Scheme to further develop public transport throughout the West of England partnership area. An implementation programme was prepared to ensure delivery over a four year period. In South Gloucestershire these schemes have a total cost of £21.4 million, of which £3.6 million remains to be spent during 2011/12 as shown in Appendix 5, plus a further £0.4 million from local contributions.

	Programme (£000) 2008/09	Programme (£000) 2009/10	Programme (£000) 2010/11	Programme (£000) 2011/12
Dft Grant	1,717	5,917	6,265	3,564
Local Contribution	0	113	0	420
Developer contributions	149	130	3,125	0
TOTAL	1,866	6,160	9,390	3,984

North Fringe Major Project

21. The Cheswick Bus Link is promoted in accordance with the North Fringe major project using contributions from local development schemes.

North Fringe to Hengrove Package

22. The development of the North Fringe to Hengrove package is being jointly prepared by both South Gloucestershire and Bristol. Following submission of an Expression of Interest to the Dft in December 2010, the Councils have been invited to submit a 'Best and Final Funding Bid' by 9th September 2011.

23. The North Fringe to Hengrove Package is a major transport scheme to provide a new Rapid Transit link between the North and East Fringe and South Bristol via Bristol City Centre. The programme plan anticipates approval for Programme Entry in late 2011, followed by detailed scheme preparation prior to a construction start in 2013/14.

24. The Major Scheme Bid will be subject to a report to Cabinet in July 2011.

Section 38/106 – Development Schemes

25. Schemes funded by developer contributions to the value of £0.7 million will be delivered as part of the 2011/12 capital programme. Additional Traffic Regulation Orders (TRO's) requested by developers will be promoted in accordance with the planning approval to the value of £0.16 million, these schemes are identified in Appendix 1, and are in addition to the North Fringe Major project – Cheswick Bus Link.

Sustrans Grant Bid

26. Government has nationally awarded Sustrans a total of £12.0 million for 'Links to Schools' bids. The Council has submitted a bid for improved cycle links to Mangotsfield Secondary school cycleway which was a scheme substantially designed as part of the Cycling City project but not implemented because of over programming within the Cycle City programme and constraints in the available funds. It is anticipated that a decision on the Sustrans Grant bid will be announced in June 2011. If successful the scheme will be delivered as part of the 2011/12 capital programme.

Local Sustainable Transport Fund Grant Bid

27. The Department for Transport (DfT) announced a new funding opportunity called the Local Sustainable Transport Fund at the end of January 2011. This fund makes £560 million available nationally for local authorities to bid for from 2011/12 to 2014/15. The DfT want to fund up to 2/3rds of authorities nationally. It has been

agreed that the West of England authorities will submit a joint large bid and that a key component (£5m) bid would be made to advance funding for the project.

28. A key component bid was made by the deadline of 18th April this was endorsed by JTEC at the 4th March meeting. The bid is based on Key Commuter Routes across the West of England. We expect an announcement about the outcome of the bidding process by the end of June.

29. An Expression of Interest for a large bid will be submitted by 6th June. Short listing for the large bid will take place by end July 2011. If successful in short listing a business case will need to be submitted by December 2011 with an announcement on successful funding awards by June 2012.

30. The Local Sustainable Transport Fund bid will be subject to a report to Cabinet later in 2011 if the Expression of Interest is successful.

External Funded Capital

31. Additional funding has been prioritised by ward members using their allocation of Merlin Housing Association funds.

LOCAL TRANSPORT PLAN - ASSET MANAGEMENT

Maintenance & Strengthening of Highway Structures

32. The proposed programme for Maintenance and Strengthening of Highway Structures is shown in Appendix 2. This programme has been determined on the basis of an assessment of maintenance needs and priorities based on risk assessment. The Structures programme includes strengthening of bridges to achieve national load carrying capacities, major maintenance of bridges and retaining walls and an ongoing programme of assessment and reassessment of bridges and retaining walls.

Structural Maintenance of the Highway Network and Highway Drainage

33. The proposed programme for Highway Maintenance for resurfacing and highway drainage is shown in Appendix 3.

34. The Council has allocated an additional £2.2 million for highway maintenance in 2011/12 to improve the condition of the highway network. This will contribute to the delivery of National and Local Indicators for carriageway condition ensuring the Council delivers the objective of the JLTP.

GRANT FUNDING

Congestion Delivery Grant Funding

35. Following preparation of a Congestion Delivery Report, DfT awarded the West of England authorities grant funding. In South Gloucestershire the A4174 corridor have been identified in the report for congestion relief measures. Funding of £402,000 has been incorporated into the Public Transport Theme as a local contribution to GBBN.

Consultations

36. Consultation on the Local Transport Integrated Transport Block was undertaken with the Area Forums at their meetings in December 2010. The Area Forum priorities have been incorporated into the Local Transport capital programme 2011/12.

37. Consultation on the Area Forum allocation for schemes to be included in the Local Transport Plan Capital Programme 2011/12 was carried out with the Area Committees during February 2011.

The Capital Programme Schedules set out in Appendices 1, 2, 3, 4 and 5 have been circulated to all Members.

Comments received from Members are reported in Schedule A of this report.

Officers have responded directly to Members and where appropriate the report has been modified.

Finance, Legal and Human Resource Implications

Finance

38. Schemes with a total value of £14.08 million can be delivered this year. This compares with an estimated total in February 2011 of £10.1 million. The main difference is the introduction of Cheswick Bus Link of £1.2 million, as a North Fringe major project scheme, re-profiled spend of £1.4 million on GBBN and increased application of Section 106 contributions. The level of over programming, at £0.42 million is higher than last year. (ZD)

Legal

39. Many of the schemes in the proposed programme will require statutory orders to be made under statutory powers in the Road Traffic Regulation Act. It is recommended that the Head of Legal and Democratic Services should be authorised to make the appropriate orders, providing there are no objections at the public advertisement stage. If objections are received a further report will be prepared setting out details of the objections for consideration by the Executive Member.

40. There are no legal implications that arise directly out of this report.

41. I can conform that I have no comments on the report and I am happy with the legal comments (GS)

Human Resources

42. The proposed capital programme will be delivered using internal staff resources, supplemented by external resources when necessary. There are no specific Human Resource implications attached to the decisions being proposed.

43. I agree with the Human Resource comments (AMcI)

Sustainability Social and Economic Implications

44. A primary objective of the Capital Programme is to seek to improve the environment by improving condition, reducing accident levels, pollution and congestion together with the improvement of low energy and public transport facilities. Implementation of the programme of schemes will contribute to a more

sustainable transport system in South Gloucestershire and reduce the future backlog liability.

Equality Impact Assessment

45. The capital programme includes mobility route actions schemes which promote measures that support the Disability Discrimination Act.

46. An Equalities Impact Assessment evaluation has been undertaken.

Risks, Mitigations and Opportunities

47. Agreement to the draft Local Transport Plan Capital Programme 2011/12 is sought to ensure delivery of JLTP targets and objectives. Failure to deliver an approved programme could affect future LTP settlements.

48. There are risks in over programming schemes in the approved capital programme. The risks are of both overspending in 2011/12, and over committing future allocations. These risks will be managed by regular project and budget monitoring measures.

49. A Programme Delivery Board will oversee the delivery of the capital programme. Appropriate actions will be taken to ensure the programme is delivered on time and within budget.

PROPOSED DECISION

1. To approve the Draft Local Transport Capital Programme (2011/12 and 2012/13):

Appendix 1	Integrated Transport and Development Funded schemes
	To note developer funded Traffic Regulation Orders TRO's
Appendix 2	Highway Structure Maintenance schemes
Appendix 3	Highway Maintenance schemes
Appendix 4	North Fringe Major project schemes

2. To note the agreed Greater Bristol Bus Network Major Scheme programme in Appendix 5

3. That following consultation, the Head of Legal and Democratic Services be authorised to make the appropriate Statutory Orders relating to schemes in the programme, including the conversion of pelican crossings to puffin control strategy, providing there are no objections received to the scheme at the public advertisement stage.

4. To delegate to the Acting Director PTSE, following consultation with the Executive Member, the authority to advance schemes for delivery in 2011/12 from the 2012/13 programme should additional resources become available.

Author

Steve Evans, Acting Director of Planning, Transportation & Strategic Environment.

Departmental Contact

Chris Sane, Strategic Head of Transportation and Deputy Director.

Tel 01454 86 3402

Background Papers

- Joint Local Transport Plan 2011/12 – 2025/26.
- JLTP Settlement letter, December 2010 (copy held by the Acting Director of PT&SE).
- Minutes of the five Area Committees from their meetings in December 2010 and February 2011.
- Greater Bristol Bus Network Major Scheme, March 2007.

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APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Public Transport Theme

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est. Cost	Budget Provision 2012/13
PT01/2010	ALL	Various	Public Transport Infrastructure improvements	Bus Stops, Shelters and Passenger Information, Bus Boarders and Clearways	LTP	£30,000	£30,000
PT03/2010	ALL	Various	South West Public Transport Information	Contribution to Traveline - Regional public transport information	LTP	£35,000	£35,000
PT05/2010	ALL	Various	Minor Railway Station Improvement Scheme	Supporting works at Yate Station	LTP	£15,000	£10,000
PT07/2010	SB	Stoke Gifford (Stoke Gifford)	Parkway North	Park & Ride Scheme (Completion works)	LTP	£17,000	£5,000
PT07/2010	SB	Stoke Gifford (Stoke Gifford)	Parkway North	Park & Ride Scheme (Completion works)	RCC	£50,000	
PT07/2010	SB	Stoke Gifford (Stoke Gifford)	Parkway North	Park & Ride Scheme (Completion works)	GRANT	£7,400	
PT07/2011	SB	Stoke Gifford (Stoke Gifford/ Frenchay/ Stoke Park)	Parkway Station	Area Parking Review	LTP	£15,000	£10,000
PT09/2010	ALL	Various	Park and Ride	Investigation into Park and Ride facilities across the district	LTP	£5,000	
PT11/2010	ALL	Various	GBBN – Local Contribution	In accordance with GBBN project agreement	LTP	£17,000	
PT11/2010	ALL	Various	GBBN – Local Contribution	In accordance with GBBN project agreement	GRANT	£402,000	
PT12/2011	ALL	Various	Taxis Accessibility	Bus Lane amended Traffic Regulation Order	LTP	£10,000	£10,000
PT12/2011	SV	Various	Taxis Accessibility	Bus Lane amended Traffic Regulation Order	DEV (GD4423) (GD3344)	£10,000	
PT17/2011	TC	Kingswood (Staple Hill)	A4017 High Street/Broad Street	Public Transport Infrastructure improvements	DEV (GD3312) (GD3227)	£8,000	

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Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est. Cost	Budget Provision 2012/13
PT18/2011	KF	Hanham (Hanham)	Memorial Road	Public Transport Infrastructure improvements	DEV (GD3332)	£4,500	
PT26/2012	KF	Mangotsfield Rural (Emerson's Green)	Emerson's Green	Public Transport Infrastructure improvements - Introduction of Real Time Passenger Information	DEV (GD3321)		£13,500
PT27/2012	FV	Yate (Yate Central)	Westerleigh Road, Wellstead Avenue	Public Transport Infrastructure improvements	DEV (GD3333)		£5,000
PT28/2012	TC	Kingswood (Kings Chase)	Downend Road Public Transport Public Transport Improvements	Public Transport Infrastructure Improvements	DEV (GD3258)		£3,800
PT29/2012	KF	Oldland (Parkwall)	Tower Road South Public Transport Improvements	Public Transport Infrastructure Improvements	DEV (GD3273)		£5,000
PT30/2012	KF	Hanham (Hanham)	Lower Hanham Road Public Transport Improvements	Public Transport Infrastructure Improvements	DEV (GD3277)		£2,200
PT31/2012	KF	Marshfield (Boyd Valley)	Marshfield Public Transport Improvements	Public Transport Infrastructure Improvements	DEV (GD4237)		£20,600
PT32/2012	SV	Almondsbury (Almondsbury)	Hortham Lane to M5 junction 16	Bus Priority Study	DEV (GD4423)		£20,000
					TOTAL		
					Funding Source		
					LTP	**£144,000**	**£100,000**
					Funding Source		
					DEV	**£22,500**	**£70,100**
					Funding Source		
					GRANT	**£409,400**	**£0**
					Funding Source		
					RCC	**£50,000**	
					TOTAL	**£575,900**	**£170,100**

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Road Safety Theme

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
CR08/2010	TC	Kingswood (Woodstock)	B4066 Hanham Road (Douglas Road – Mounthill Road)	Casualty Reduction Route Action Pedestrian Crossing (Year 3 – Implementation)	LTP	£35,000	
CR12/2010	TC	Kingswood (Rodway)	B4464 St James Street/Cossham Street	Pedestrian Safety Measures (Year 3 - Implementation)	LTP	£40,000	
CR20/2010	TC	Bromley Heath and Downend (Downend)	Westerleigh Road - Blackhorse Lane to Downend School	Casualty Reduction Route Action - Pedestrian Crossing (Year 2 Implementation)	LTP	£32,000	
CR20/2010	TC	Bromley Heath and Downend (Downend)	Westerleigh Road - Blackhorse Lane to Downend School	Casualty Reduction Route action - Pedestrian Crossing (Year 2 Implementation)	DEV (GD3242)	£2,400	
CR21/2010	FV	Acton Turville (Cotswold Edge)	B4040 Acton Turville	Casualty Reduction Route Action - Speed Limit and associated measures (Year 2 Implementation)	LTP	£15,000	
CR22/2010	SB/SV/FV	Various	B4427 Old Gloucester Road, Trench Lane and Swan Lane	Casualty Reduction Route Action - Speed Limit and associated measures (Year 2 Implementation)	LTP	£10,000	
CR24/2010	FV	Westerleigh/ Dodington (Westerleigh)	B4465 & Westerleigh Road, including Nibley Lane	Casualty Reduction Route Action - Speed Limit and associated measures (Year 2 Implementation)	LTP	£25,000	
CR24/2010	FV	Westerleigh (Westerleigh)	Westerleigh Road / Henfield Road	Traffic Management Measures	DEV (GD4445)	£1,000	
CR27/2011	ALL	Various	Road Safety Actions	Low cost/High return casualty reduction measures	LTP	£15,000	£15,000
CR28/2011	SB	Filton (Filton)	A38 Filton Roundabout	Cycle safety measures	LTP	£20,000	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
CR29/2011	SB	Bradley Stoke North/Central & Stoke Lodge	Patchway Brook Roundabout	Cycle safety measures	LTP	£4,000	
CR29/2011	SB	Bradley Stoke North/Central & Stoke Lodge	Patchway Brook Roundabout	Cycle safety measures	DEV (GD0029) (GD0055)	£6,000	
CR30/2011	SV	Alveston (Thornbury South & Alveston)	St Helen's School Travel Plan A38, nr David's Lane	St Helen's School Travel Plan - Traffic Management and Pedestrian measures (Year 2 Implementation)	LTP	£25,000	
CR30/2011	SV	Alveston (Thornbury South & Alveston)	St Helen's School Travel Plan A38, nr David's Lane	St Helen's School Travel Plan - Traffic Management and Pedestrian measures (Year 2 Implementation)	DEV (GD4185)	£5,000	
CR31/2011	SV	Tortworth/ Charfield (Charfield)	B4509 Charfield Road/ Tortworth Road from Tafarn Bach to M5 J14 **AREA COMMITTEE SCHEME**	Route Action Safety Measures and Speed Limit	LTP	£15,000	
CR32/2011	SV	Cromhall/ Wickwar (Charfield)	B4058 route From B4509 Hammerley Down to Bagstone **AREA COMMITTEE SCHEME**	Implementation of Speed Limit	LTP	£7,000	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
CR33/2011	KF	Siston (Siston)	A420 Homeapple Hill/ Cann Lane	Investigate and consult restricted turning movements (Year 1 - Design and Consultation)	LTP	£5,000	£10,000
CR34/2012	ALL	Various	Casualty Reduction schemes	Future Road Safety schemes to be added to the programme based on accident history prioritisation	LTP		£200,000
					TOTAL		
					Funding Source		
					LTP	**£248,000**	**£225,000**
					Funding Source		
					DEV	**£14,400**	**£0**
					TOTAL	**£262,400**	**£225,000**

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Smarter Choices Theme

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
SC01/2011	ALL	Various	Safer Routes to School	Minor Schemes	LTP	£5,000	£5,000
SC02/2011	ALL	Various	Cycle Parking in Schools	School Travel Plan in partnership with schools	LTP	£30,000	£30,000
SR04/2010	KF	Bitton (Oldland Common)	St Anne's School Travel Plan A4175 Barry Road/ West Street	St Anne's School Travel Plan – Pedestrian Safety Measures (Year 3 - Implementation)	LTP	£3,000	
SR07/2010	FV	Yate (Yate Central)	B4060 Station Road/Broadway – The Ridge	School Travel Plan Full pedestrian crossing facility (Year 1 - Design and Consultation)	LTP	£30,000	£40,000
SR17/2010	SV	Pilning & Severn Beach (Pilning & Severn Beach)	St Peter's School Travel Plan	Implement St Peter's School Travel Plan - pedestrian crossing, speed limits and other measures	DEV (GD4490)	£17,000	
SR17/2011	SV	Pilning & Severn Beach (Pilning & Severn Beach)	B4055 Marsh Common Road	School Travel Plan New footway construction (phase1) No 91 to No101	DEV (GD4490)	£24,000	
SR17/2011	SV	Pilning & Severn Beach (Pilning & Severn Beach)	B4055 Marsh Common Road **AREA COMMITTEE SCHEME**	School Travel Plan New footway construction (phase1) No 91 to No101	LTP	£9,000	
SR17/2011	SV	Pilning & Severn Beach (Pilning & Severn Beach)	B4055 Marsh Common Road	School Travel Plan New footway construction (phase 1) No 91 to No101	LTP	£14,000	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
SR18/2010	SV	Alveston (Thornbury South & Alveston)	Marlwood and St Helen's School Travel Plans Down Road	Marlwood and St Helen's School Travel Plans - Introduce Pedestrian crossing facility (Year 2 - Implementation)	LTP	£13,600	
SR18/2010	SV	Alveston (Thornbury South & Alveston)	Marlwood and St Helen's School Travel Plans Down Road	Marlwood and St Helen's School Travel Plans - Introduce Pedestrian crossing facility (Year 2 - Implementation)	EFC	£15,000	
SR20/2010	SB	Filton (Filton)	Charborough Road School Travel Plan	Charborough Road School Travel Plan - No Stopping Orders and waiting restrictions (Year 2 - Implementation)	LTP	£10,000	
SR21/2010	SB	Bradley Stoke (Bradley Stoke Central)	Wheatfield School Travel Plan Brook Way between Wheatfield Drive and Courtlands	Wheatfield School Travel Plan - Improved pedestrian crossing facility (Year 2 - Implementation)	LTP	£18,000	
SC03/2011	ALL	Various	Cycle Works	Targeted Minor Schemes	LTP	£5,000	£5,000
SC05/2011	FV/KF	Various	Mangotsfield to Yate Cyclepath	Shared use Facility (Route 15)	LTP	£50,000	
SC06/2011	ALL	Various	Green Travel Plans	Delivering sustainable transport choices in partnership with major employers	LTP	£10,000	£10,000
SC07/2011	ALL	Various	Cycle England	Safety audit works	LTP	£10,000	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
SC08/2011	ALL	Various	Cycle Route Signage	Completion of Cycle England routes	LTP	£20,000	
SC08/2011	ALL	Various	Cycle Route Signage	Completion of Cycle England A38 route	DEV (GD4349)	£10,000	
SC09/2011	KF	Mangotsfield Rural (Emerson's Green)	Emerson's Way Bishop Road	Sainsbury Cycle Link Emerson's Green	DEV (GD3321)	£20,000	
SC10/2011	FV	Westerleigh (Westerleigh)	Henfield Quiet Lane	Entry treatments at Kendleshire	LTP	£30,000	
SC11/2012	ALL	Various	Public Rights of Way	Minor Works to support PROW Implementation Plan	LTP	£30,000	£30,000
SC12/2011	FV	Yate (Yate North)	Gravel Hill Road	Implement Missing Footway	LTP		£40,000
SC13/2011	ALL	Various	Mobility Issues and Disabled Bays	Dropped kerbs and tactile paving, and disabled parking bays	LTP	£50,000	£50,000
SC15/2011	FV	Doynton (Boyd Valley)	Church Road / Summers Drive	Traffic Management measures	DEV (GD4323)	£2,000	
W18/2010	TC	Downend and Bromley Heath (Downend)	Site of Downend Lower School Northview	Traffic Management measures	DEV (GD3279)	£10,000	£55,000
W24/2010	FV	Yate (Yate Central)	Scott Way zebra crossing	High Friction Surface (Year 2 - Implementation)	DEV (GD3344)	£5,000	
SC16/2011	TC	Bromley Heath & Downend (Downend)	Overndale Road zebra crossing	High Friction Surface (Year 2 - Implementation)	LTP	£7,000	
SC17/2011	FV	Various	B4058 Bristol Road and B4509 Tortworth Road	Traffic Management measures - footway works	DEV (GD4508)	£78,000	
W26/2010	KF	Hanham (Hanham)	Church Road	Mobility Route Action Introduce dropped kerbs and tactile paving	DEV (GD3332)	£4,400	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
W29/2010	SV	Olveston (Thornbury South and Alveston)	Alveston to Old Down	Introduce new footway (phase 2 Upper Hazel Farm to White Cottage)	LTP	£60,000	
SC19/2011	FV	Yate (Yate Central)	A432 Kennedy Way / Station Road / Link Road	Yate Transport Study	DEV (GD3336)	£50,000	
SC20/2011	TC	Kingswood (Woodstock)	Blackhorse Road, Blackhorse Court **AREA COMMITTEE SCHEME**	Pedestrian zebra crossing	LTP	£35,000	£5,000
SC21/2011	TC	Kingswood (Rodway)	Blackhorse Road, near Barley Close Primary School **AREA COMMITTEE SCHEME**	Pedestrian zebra crossing	LTP	£15,000	
SC21/2011	TC	Kingswood (Rodway)	Blackhorse Road, near Barley Close Primary School	Pedestrian zebra crossing	LTP	£15,000	£5,000
SC22/2011	SB	Bradley Stoke (Bradley Stoke North)	Pear Tree Road **AREA COMMITTEE SCHEME**	Raised speed table at existing zebra crossing	LTP	£25,000	
SC23/2011	SB	Stoke Gifford (Stoke Gifford)	Gipsy Patch Lane **AREA COMMITTEE SCHEME**	Shared use path connecting to crossing	LTP	£5,000	
SC24/2011	SB	Winterbourne (Winterbourne)	Fenbrook Close **AREA COMMITTEE SCHEME**	Noise assessment survey	LTP	£5,000	
SC25/2011	SV	Almondsbury (Almondsbury)	Hollow Road / Sundays Hill **AREA COMMITTEE SCHEME**	Pedestrian improvement measures	LTP	£5,500	
SC26/2011	SV	Thornbury (Thornbury South & Alveston/ Thornbury North)	Sibland Road **AREA COMMITTEE SCHEME**	Mobility Route Action Introduce dropped kerbs and tactile paving	LTP	£13,500	
SC27/2011	SV/TC	Various	Air Quality Action Plan	Development of Air Quality Action Plan	LTP	£10,000	£10,000

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
SC28/2011	SV	Pilning & Severn Beach/ Almondsbury (Pilning & Severn Beach/ Almondsbury)	PROW Improvement works	PROW mitigation measures arising from Second Severn Crossing	DEV (GD0049)	£8,000	
SC29/2011	FV	Pucklechurch (Boyd Valley)	Dramway PROW	Diversion of LPU33 Coxgrove Hill and creation of LPU67	DEV (GD0053)	£2,600	
SC28/2012	KF	Mangotsfield Rural (Emerson's Green)	Emerson's Green	Footway works to support shared use footbridge over A4174	DEV (GD3321)		£5,000
					TOTAL		
					Funding Source		
					LTP	**£566,600**	**£230,000**
					Funding Source		
					DEV	**£231,000**	**£60,000**
					Funding Source		
					EFC	**£15,000**	**£0**
					TOTAL	**£812,600**	**£290,000**

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Network Management Theme

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
NM01/2011	ALL	Various	Legal Compliance with Traffic Signs Regulations (2002)	Signing , Lining and environmental weight limit signing	LTP	£10,000	£10,000
NM02/2011	ALL	Various	Traffic Management Measures	Petitions, Investigation and post implementation monitoring	LTP	£40,000	£40,000
NM03/2011	ALL	Various	Local Parking and TRO consolidations (On street and off street) reviews	Consolidation of existing Traffic Regulation Orders. Implementation of Parkmap	LTP	£40,000	£20,000
NM04/2011	SV	Pilning & Severn Beach (Pilning & Severn Beach)	Severn Beach	Severn Beach Local Parking Review (Year 2 Implementation)	LTP	£2,000	
NM05/2011	SB	Patchway (Patchway)	Hempton Lane	Hempton Lane Parking Review (Year 2 Implementation)	LTP	£4,000	
NM06/2011	TC	Kingswood (Kings Chase/ Woodstock)	Kingswood Town Centre	Kingswood Town Centre Parking Review	LTP	£5,000	£10,000
NM07/2011	TC	Kingswood (Kings Chase/ Woodstock)	Kingswood Town Centre	Kingswood Town Centre Parking Review	DEV (GD3128) (GD3180)	£35,000	£20,000
NM08/2011	SB	Filton (Filton)	Filton	Filton Parking Review (Year 1 Design and Consultation)	LTP	£10,000	£15,000

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
NM09/2011	SB	Filton (Filton)	Filton College Parking Review	Year 2 Implementation	LTP	£10,000	
NM10/2011	ALL	Various	Resident Parking scheme	Supporting initial local schemes	LTP	£5,000	
NM11/2011	KF	Siston (Siston)	Siston Lane, Siston	Introduction of speed limit (Year 2 - Implementation)	DEV (GD3162)	£10,000	
NM12/2011	SB	Bradley Stoke / Winterbourne /Stoke Gifford (Bradley Stoke South/ Winterbourne)	B4427 Old Gloucester Road	Waiting restrictions	DEV (GD4261)	£5,700	
NM13/2011	TC/KF	Kingswood / Oldland (Parkwall)	A4174 Ring Road/ Wraxall Road	Signal Controlled Roundabout	LTP	£200,000	£400,000
NM14/2011	KF	Hanham / Oldland (Hanham / Longwell Green)	A4174 Ring Road/ Marsham Way	Signal Controlled Roundabout (Year 3 Implement High friction Surface~~)~~	LTP	£50,000	
NM15/2011	ALL	Various	Traffic Management Act	Implementation and Monitoring	LTP	£50,000	£50,000
NM16/2011	ALL	Various	Traffic Monitoring	Traffic, cycling and pedestrian monitoring	LTP	£15,000	£15,000
NM17/2011	ALL	Various	Traffic Management Act - UTMC	UTMC enhancement (Year 2 Implementation)	LTP	£10,000	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
NM18/2011	KF	Oldland (Longwell Green)	Longwell Green Variable Message Signs	VMS Car Parking System	DEV (GD4496)	£41,000	
NM19/2011	ALL	Various	Road Rail Incursion measures including other incursion risk sites	Implementation of priority works	LTP	£30,000	£30,000
NM20/2011	TC	Kingswood (Woodstock)	Orchard Road	Speed reduction measures (Year 2 Implementation)	LTP	£20,000	
NM21/2011	TC	Kingswood (Rodway)	Station Road, Kingswood	Waiting restrictions and pedestrian crossing facility	DEV (GD3310)	£10,000	£34,000
NM22/2011	TC	Kingswood (Staple Hill)	Signal Road / Charnhill Drive	Traffic Management and Public Transport Measures	DEV (GD3281)	£55,000	
NM23/2011	TC	Kingswood (Woodstock)	Orchard Road / Woodlands Terrace	Traffic Management and Junction Improvements	DEV (GD3220)	£23,000	
NM24/2011	FV	Various	B4509 Hamerley Down and The Downs, Wickwar	Traffic Management measures - signing works	DEV (GD4508)	£4,000	
NM25/2011	FV	Iron Acton (Yate North)	North Road, Broad Lane	VMS interactive warning sign	DEV (GD4263)	£4,000	
NM26/2011	FV	Iron Acton (Frampton Cotterell)	B4059 route, between B4427 Earthcott and B4427 Iron Acton, and B4059 Stover Road	Speed Limit Route Action (Year 1 Design and Consultation)	LTP	£11,000	£10,000
NM27/2011	FV	Frampton Cotterell (Frampton Cotterell)	Church Road	Pedestrian Refuge	LTP	£10,000	
NM28/2012	TC	Kingswood (Staple Hill)	Rodway View near Jubilee Road	Traffic Management and Public Transport Improvements	DEV (GD3255)		£42,800
NM29/2012	TC	Kingswood (Woodstock)	Westons Way, Road Safety	Road Safety and Public Transport measures	DEV (GD3265)		£40,000

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
NM30/2011	TC	Kingswood (Woodstock)	Courtney Road	Traffic Management and Public Transport measures	DEV (GD3228)	£60,000	
NM31/2011	KF	Oldland (Parkwall/ Longwell Green)	Parkwall Road **AREA COMMITTEE SCHEME**	Traffic Management Measures	LTP	£25,000	
NM32/2011	KF	Marshfield (Boyd Valley)	A420 Marshfield **AREA COMMITTEE SCHEME**	Implementation of Speed Limit	LTP	£9,000	
NM32/2011	KF	Marshfield (Boyd Valley)	A420 Marshfield **AREA COMMITTEE SCHEME**	Implementation of Speed Limit	EFC	£1,000	
NM33/2011	KF	Bitton (Bitton)	A431 Cherry Garden Road to Bitton and Golden Valley Lane to Swinford **AREA COMMITTEE SCHEME**	Implementation of Speed Limit	LTP	£16,000	
NM34/2011	KF	Bitton (Bitton)	A4175 Keynsham Road, Willsbridge to Keynsham	Implementation of Speed Limit	LTP	£16,000	
NM35/2011	FV	Hawkesbury (Cotswold Edge)	Hawkesbury and Horton environmental weight limit **AREA COMMITTEE SCHEME**	Environmental Weight Limit Investigate and consultation	LTP	£4,000	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
NM36/2011	FV	Iron Acton (Frampton Cotterell)	High Street, Iron Acton **AREA COMMITTEE SCHEME**	Waiting restrictions (Year 2 - Implementation)	LTP	£8,000	
NM37/2011	FV	Sodbury (Chipping Sodbury)	High Street, Chipping Sodbury **AREA COMMITTEE SCHEME**	Review of waiting restrictions and bus stop location	LTP	£5,000	
NM38/2011	FV	Sodbury (Chipping Sodbury)	Hatters Lane **AREA COMMITTEE SCHEME**	Traffic Management measures - Road Closure (Year 2 Implementation)	LTP	£20,000	
NM39/2011	FV	Westerleigh (Westerleigh)	Shorthill Road and Westerleigh Road **AREA COMMITTEE SCHEME**	Investigate traffic management measures	LTP	£7,000	
NM40/2011	FV	Yate (Yate Central)	Eggshill Lane **AREA COMMITTEE SCHEME**	Investigate traffic management measures	LTP	£5,000	
NM41/2011	FV	Yate (Yate North)	Greenways Road **AREA COMMITTEE SCHEME**	Investigate speed reminder sign	LTP	£1,000	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
NM42/2011	SB	Patchway (Patchway)	Shellmor Avenue **AREA COMMITTEE SCHEME**	Investigate options for traffic management measures, Consult Local Members and Parish Council	LTP	£5,000	
NM43/2011	SB	Patchway (Patchway)	Park Avenue, Aztec West **AREA COMMITTEE SCHEME**	Implementation of Speed Limit	LTP	£10,000	
NM44/2011	KF	Hanham (Hanham)	Conham Hill	Investigate permanent closure of Conham Hill	LTP	£5,000	
NM45/2011	FV	Yate (Yate Central)	A432 Kennedy Way/ Sundridge Park	Introduce new signal control strategy	DEV (GD3344)	£25,000	
NM46/2012	SB	Filton (Filton)	A4174 Link Road	Carriageway widening	DEV (GD4501)		£100,000
					TOTAL		
					Funding Source		
					LTP	**£658,000**	**£600,000**
					Funding Source		
					DEV	**£272,700**	**£236,800**
					Funding Source		
					EFC	**£1,000**	**£0**
					TOTAL	**£931,700**	**£836,800**

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Development Promoted Traffic Regulation Orders

Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Provisional 2012/13 Est Cost
SB	Filton (Filton)	Hayes Way (Charlton Hayes) phase 1, including Rolls Royce East	Traffic Management measures including Bus Only and Bus Lanes, speed limit and waiting restrictions, banned turning movements and signal controlled crossings.	DEV (GD4419)	£15,000	
SB	Filton (Filton)	Highwood Road (Charlton Hayes) phase 2	Traffic Management measures including closure of Highwood Road, speed limit, waiting restrictions, and banned turning movement	DEV (GD4419)	£20,000	£5,000
SB	Filton (Filton)	Housing Development off of Highwood Road (Charlton Hayes) phase 3	Traffic Management measures including closure of speed limit and waiting restrictions	DEV (GD4418)	£5,000	£5,000
SB	Filton (Filton)	Royal Mail Access Road (Charlton Hayes) phase 4	Traffic Management measures including a speed limit and waiting restrictions	DEV (GD4418)	£10,000	
KF	Mangotsfield Rural (Emerson's Green)	Science Park, Emerson's Green	Traffic Management measures including Bus Lane and Bus Gate, 20 mph speed limit and waiting restrictions and notices for Toucan and Pegasus crossings on Entrance Boulevard.	DEV (GD3115C)	£15,000	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Provisional 2012/13 Est Cost
KF	Siston (Siston)	Siston Hill	TRO's for bus gate and 20 mph speed limit	DEV (GD3162)	£5,000	
FV	Sodbury (Chipping Sodbury)	Ellswick Park	Traffic Management measures including speed limit, waiting restrictions and banned turning movements. Notice for Toucan crossing.	DEV (GD3344)	£10,000	
FV	Yate (Yate Central)	Link Road, Yate	Introduce banned turns, waiting restrictions and bus only lane	DEV (GD3336)	£15,000	
KF	Hanham Abbots (Hanham)	Hanham Hall	TRO for 20 mph limit	DEV (GD3337)	£10,000	
SB	Stoke Gifford (Frenchay & Stoke Park)	Stoke Park	TRO for waiting restrictions	DEV	£2,000	
SB	Stoke Gifford (Frenchay & Stoke Park)	Cheswick	TRO's for 20 mph speed limit and waiting restrictions.	DEV	£14,000	
SB	Almondsbury (Patchway)	Highwood Lane and Lysander Road, Cribbs Causeway	TRO for waiting restrictions.	DEV	£8,000	
SV	Pilning & Severn Beach (Pilning & Severn Beach)	Western Approach	TRO for waiting restrictions.	DEV	£10,000	
FV	Frampton Cotterell (Frampton Cotterell)	The Meads, Frampton Cotterell	TRO for 20 mph	DEV	£10,000	

APPENDIX 1 – INTEGRATED TRANSPORT AND DEVELOPMENT FUNDED SCHEMES

Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Provisional 2012/13 Est Cost
TC	Kingswood (Staple Hill)	Page Road	TRO for Page Road and Car Park	DEV		
SB	Winterbourne (Winterbourne)	Harry Stoke development	20mph Zone, Prohibited and restricted traffic movement, bus facilities, parking	DEV	£20,000	£10,000
KF	Mangotsfield Rural (Emerson's Green)	Emerson's Green	20mph Zone, Prohibited and restricted traffic movement, bus facilities, parking	DEV	£10,000	£10,000
				TOTAL		
				Funding Source		
				LTP	**£0**	**£0**
				Funding Source		
				DEV	**£179,000**	**£30,000**
				TOTAL	**£179,000**	**£30,000**

Appendix 2 – LTP MAINTENANCE

Highway Structure schemes

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
Deck Failures							
68032	SB	Winterbourne (Winterbourne)	Matford Bridge	(3T Limit) Design, Strengthening and 68W074 Approach Walls - Works, including environmental weight limit	LTP Maint.	£400,000	
78013	FV	Sodbury (Chipping Sodbury)	Sodbury Church	(17T Limit) Strengthening - Design	LTP Maint.		£40,000
78044	FV	Sodbury (Chipping Sodbury)	Finch Road Subway	Upgrade to 40T - Feasibility	LTP Maint.		£15,000
78045	FV	Sodbury (Chipping Sodbury)	Robin Way Subway	Upgrade to 40T - Feasibility	LTP Maint.		£15,000
67114	KF	Bitton (Oldland Common)	Cherry Garden Bridge	Upgrade to 40T - Design	LTP Maint.		
67115	KF	Bitton (Oldland Common)	West Street Bridge	Upgrade to 40T - Design	LTP Maint.		
Non-Carriageway Failures							
66023	KF	Bitton (Bitton)	New Avon Bridge	Strengthening + Waterproofing + Expansion Joints + Parapets	LTP Maint.	£300,000	
68033	SB	Winterbourne (Winterbourne)	Bradley Bridge	Footway Strengthening Design & Works	LTP Maint.	£100,000	
68081	SB	Westerleigh (Westerleigh)	Oxbridge Culvert, Badminton Road, Frampton Cotterell	Verge Strengthening Design & Works	LTP Maint.	£100,000	

Appendix 2 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
Footbridge Column Strengthening Schemes							
67286	KF	Oldland (Parkwall)	Barrs Court Footbridge	Column strengthening	LTP Maint.	£1,500	
67296	KF	Oldland (Longwell Green / Hanham)	Kingsfield Lane Foot/Cycle Bridge	Implementation of column strengthening (Year 2)	LTP Maint.	£1,000	
67299	KF	Mangotsfield Rural (Emerson's Green)	Newlands Footbridge	Design of column strengthening (Year 1)	LTP Maint.	£12,000	£80,000
67132	KF	Siston (Oldland Common)	Mill Lane Footbridge	Design of column strengthening (Year 1)	LTP Maint.	£12,000	£80,000
78128	FV	Yate (Yate North & Yate Central)	Brimsham Green Footbridge	Design of column strengthening (Year 1)	LTP Maint.	£12,000	£80,000
68107	SB	Patchway (Bradley Stoke Central & Stoke Lodge / Patchway)	Patchway Footbridge Design	Design of column strengthening (Year 1)	LTP Maint.	£12,000	£80,000
Major Maintenance Schemes							
67061 & 67062	TC	Kingswood (Staple Hill)	Teewell Hill Bridges	Widening scheme (Year 2 Implementation) including traffic management measures	LTP Maint.	£135,000	£250,000
58048	SV	Olveston (Severn)	Kenora Culvert	Structure Replacement (Year 2 Implementation)	LTP Maint.	£80,000	
68100	SB	Filton (Filton/ Patchway)	Gloucester Road Flyover	Bearing Replacement Design (Year 1 Design)	LTP Maint.	£30,000	£400,000

Appendix 2 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
68103	SB	Patchway (Bradley Stoke Central & Stoke Lodge / Patchway)	Patchway Junction	Expansion Joint replacement, bearing replacement and concrete repairs (Year 1 Design)	LTP Maint.		£45,000
67292	KF	Hanham Abbots (Longwell Green/Hanham)	Avon Valley Bridge	Replacement abutment bearings and expansion joints (Year 1 - Feasibility)	LTP Maint.		£20,000
Abnormal Load Route Assessment of Structures							
A403	KF/SV	Various	A431 & A403 Structures	Abnormal Load Route Assessment	LTP Maint.	£75,000	
B4059	FV/SV	Various	B4059 Structures	Abnormal Load Route Assessment	LTP Maint.		£75,000
B4058	FV/SV	Various	B4058 Structures	Abnormal Load Route Assessment	LTP Maint.		
Sub Standard Parapet							
78033	FV	Sodbury (Chipping Sodbury)	Sodbury Depot Subway	Design and Implementation	LTP Maint.	£90,000	
78048	FV	Sodbury (Chipping Sodbury)	Bowling Road Bridge	Design	LTP Maint.	£15,000	£80,000
68091	SV	Thornbury (Thornbury North/ Thornbury South & Alveston)	Gillingstool Subway	Year 1 Design	LTP Maint.		£15,000
69030	SV	Oldbury on Severn (Severn)	Pullins Green	Year 1 Design	LTP Maint.		£15,000

Appendix 2 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
78039	FV	Yate & Dodington (Dodington)	Abbotswood Subway	Year 1 Design	LTP Maint.		£15,000
78040	FV	Yate & Dodington (Dodington)	Bredon Subway	Year 1 Design	LTP Maint.		
78038	FV	Yate & Dodington (Dodington)	Dovecote Subway	Year 1 Design	LTP Maint.		
69015	SV	Thornbury (Thornbury North)	Park Road Subway	Year 1 Design	LTP Maint.		
77045	KF	Pucklechurch (Boyd Valley)	Oaktree Avenue Subway	Year 1 Design	LTP Maint.		
69009	SV	Oldbury on Severn (Severn)	Upper Oldbury Naite Bridge	Year 1 Design	LTP Maint.		
69033	SV	Oldbury on Severn (Severn)	Fosse Lane Bridge	Year 1 Design	LTP Maint.		
68092	SV	Thornbury (Thornbury South & Alveston)	Midland Road subway	Year 1 Design	LTP Maint.		
Retaining Walls							
67W158	KF	Hanham (Hanham)	Conham Hill Bridleway Retaining Wall	Implementation (Year 2 Completion)	LTP Maint.	£40,000	
67W207	KF	Wick (Boyd Valley)	Barrow Hill Retaining Wall	Implementation (Year 2 Completion)	LTP Maint.	£70,000	
67W158	KF	Hanham (Hanham)	Conham Hill Highway Retaining Wall	Implementation (Year 2 Completion)	LTP Maint.	£80,000	
67W301	TC	Kingswood (Kings Chase)	12-26 Walnut Crescent Retaining Wall	Year 1 Design	LTP Maint.	£12,000	£100,000

Appendix 2 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
67W100	SB	Winterbourne (Winterbourne)	The Dingle Retaining Wall	Year 1 Design	LTP Maint.	£12,000	£150,000
78W001	FV	Sodbury (Chipping Sodbury)	The Parade/Bowling Hill Retaining Wall	Year 1 Design	LTP Maint.		
68W086	FV	Winterbourne (Winterbourne)	1 Norman Cottages Retaining Wall	Year 1 Design	LTP Maint.		£10,000
Vehicle Incursion							
78005	FV	Rangeworthy/ Wickwar (Ladden Brook)	Newhouse Farm	Vehicle incursion risk	LTP Maint.		£30,000
58186	SB	Almondsbury (Patchway/Almondsbury)	Patchway Tunnel	Vehicle incursion risk	LTP Maint.		
Contributions to Network Rail Strengthening							
88001	FV	Acton Turville (Cotswold Edge)	Badminton Station Rail Bridge	Works & Traffic Management Costs (Year 3 Implementation)	LTP Maint.	£50,000	
78005	FV	Rangeworthy/ Wickwar (Ladden Brook)	Newhouse Farm	40T upgrade design	LTP Maint.	£20,000	£150,000
88002	FV	Acton Turville (Cotswold Edge)	Acton Turnville	Year 1 - Feasibility	LTP Maint.		
67095	SB	Winterbourne (Winterbourne)	Winterbourne	Year 1- Feasibility	LTP Maint.		£60,000
Principal Inspections of Rail Structures							
	ALL	Various	Costs of Network Rail	Network Rail Scheme Supervision and consultants costs	LTP Maint.	£30,000	£30,000

Appendix 2 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
Feasibility Schemes							
67090	SB	Filton (Filton)	Filton Avenue	Subway Infill investigation only	LTP Maint.	£1,000	
Management of Programme							
	ALL	Various	Management of Programme	Contingency and feasibility	LTP Maint.	£60,000	£60,000
670529	SB	Filton (Filton)	Link Road	Demolition of redundant footbridge, including associated TRO for highway closure of existing footbridge	DEV (GD4501)	£160,000	
					TOTAL		
					Funding Source		
					LTP Maint.	**£1,750,500**	**£1,895,000**
					Funding Source		
					DEV	**£160,000**	
					TOTAL	**£1,910,500**	**£1,895,000**

Appendix 3 – LTP MAINTENANCE

Highway Maintenance and Drainage Programme

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
Resurfacing programme - Plane out and Hot Rolled Asphalt						
SMA01/201112	SV	Almondsbury (Almondsbury)	A38 Gloucester Road	The Scop to Over Lane	LTP Maint	£119,275
Resurfacing programme - Plane out and Stone Mastic Asphalt						
SMA02/201112	SV	Almondsbury/Pilning and Severn Beach (Almondsbury/Pilning and Severn Beach	B4055 - Main Road/Marsh Common Road	From Spaniorum View to No 100 Marsh Common Rd	LTP Maint	£146,880
SMA03/201112	KF	Mangotsfield Rural (Emerson Green)	A4174 - Avon Ring Road Shortwood	Approach to Shortwood Road Roundabout	LTP Maint	£66,096
SMA04/201112	KF	Mangotsfield Rural (Emerson Green)	C296 - Westerleigh Road	O/S The Folly PH. Include Roundabout and approaches	LTP Maint	£82,080
SMA05/201112	SB	Filton (Filton)	B4056 - Southmead Road (Phase 1)	Bristol City Boundary to Braemar Avenue	LTP Maint	£33,048
SMA06/201112	SB	Filton (Filton)	B4056 - Southmead Road (Phase 2)	Charborough Road to Charlton Avenue	LTP Maint	£36,720
SMA07/201112	SB	Winterbourne (Frenchay and Stoke Park)	Beckspool Road/Cleeve Road	Junction Bristol Road to River Frome Bridge	LTP Maint	£116,953
Resurfacing programme - Plane out and Bitmac						
DBM01/201112	TC	Downend and Bromley Heath (Downend)	Bromley Heath Road	Between No 44 and 72	LTP Maint	£11,340
DBM02/201112	SB	Filton (Filton)	Filton Avenue (Access road to Shops)	Service Road to shops	LTP Maint	£4,860
DBM03/201112	KF	Hanham (Hanham)	Martins Road	High Street to Number 53	LTP Maint	£44,874

Appendix 3 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
DBM04/201112	KF	Hanham (Hanham)	Wesley Avenue	Greenbank Road to Albert Road	LTP Maint	£26,082
DBM05/201112	TC	Kingswood (Kings Chase)	Dawn Rise	Holly Hill Road to Tennis Court Road	LTP Maint	£30,780
DBM06/201112	TC	Kingswood (Kings Chase)	Hill View	Top Road to Lansdown Road	LTP Maint	£8,100
DBM07/201112	TC	Kingswood (Kings Chase)	Grace Drive	Dawn Rise to Perrott Road	LTP Maint	£9,720
DBM08/201112	TC	Kingswood (Woodstock)	Oakridge Close	Coronation Road to Cul de sac	LTP Maint	£26,730
DBM09/201112	TC	Kingswood (Rodway)	Pound Road	Sweets Road to 81	LTP Maint	£53,460
DBM10/201112	KF	Oldland (Longwell Green)	Long Beach Road	California Road to Gilroy Close	LTP Maint	£75,600
DBM11/201112	KF	Oldland (Oldland Common)	Orchard Boulevard	California Road to Cul de sac	LTP Maint	£42,120
DBM12/201112	SB	Stoke Gifford (Stoke Gifford)	North Road	Hatchett Road No 112	LTP Maint	£34,020
DBM13/201112	SV	Thornbury (Thornbury North)	Easton Hill Road	Holly Cottage to Knapp Road	LTP Maint	£42,120
DBM14/201112	SV	Thornbury (Thornbury South and Alveston)	Knapp Road	Sibland Road to Entrance to Cross Ways School	LTP Maint	£17,820
DBM15/201112	SV	Thornbury (Thornbury North)	Park Road/Whitfield Road	Alexandra Way/Park Road to Junction Gloucester Road	LTP Maint	£42,120
DBM16/201112	FV	Wickwar (Ladden Brook)	B4060 High Street	Back Lane to North Street	LTP Maint	£50,625

Appendix 3 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
Resurfacing programme - Micro Asphalt						
MA02/201112	FV	Sodbury (Chipping Sodbury)	Chestnut drive	Elm Close to cul de sac	LTP Maint	£3,024
MA03/201112	FV	Sodbury (Chipping Sodbury)	Elm Close	Highfield Road to Junction Elm Close	LTP Maint	£8,316
MA04/201112	FV	Sodbury (Chipping Sodbury)	The Parade	Rounceval Street to Cul de sac	LTP Maint	£3,931
MA05/201112	FV	Westerleigh (Westerleigh)	Main View (Coalpit Heath)	Boundary Road to The Causeway	LTP Maint	£3,440
MA06/201112	FV	Westerleigh/ Frampton Cotterell (Westerleigh/ Frampton Cotterell)	Beesmoor Road	Badminton Road to Woodland Road	LTP Maint	£38,329
MA07/201112	FV	Westerleigh (Westerleigh)	Rose Oak Lane (Coalpit Heath)	Badminton Road to Roundways	LTP Maint	£4,914
MA08/201112	TC	Downend and Bromley Heath (Downend)	Dial Lane/Lodge Walk	Downend Road to cul de sac	LTP Maint	£9,828
MA09/201112	FV	Frampton Cotterell (Frampton Cotterell)	Meadow View	Church Road to Lower Stone Close	LTP Maint	£14,364
MA10/201112	FV	Frampton Cotterell (Frampton Cotterell)	The Spinney	Beesmoor Road to Cul de sac	LTP Maint	£2,646

Appendix 3 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
MA11/201112	FV	Frampton Cotterell (Frampton Cotterell)	Wayside Close	Beesmoor Road to Cul de sac	LTP Maint	£8,770
Surface Dressing Programme - 10/6mm						
SD01/201112	FV	Cotswold edge	A46 Horton to Petty France	From jct Hall Lane to Bodkin Hazel Wood	LTP Maint	£33,858
SD02/201112	FV	Ladden Brook	Wotton Road - B4058	Yate Road to Church Lane	LTP Maint	£63,332
SD02b/201112	FV	Ladden Brook	Bagstone Road	From De-restriction signs at Bagstone to junction with Cowship Lane	LTP Maint	£39,204
SD03/201112	FV	Alveston	Church Road - B4427	Outside Property "The Snappers"	LTP Maint	£3,208
SD04/201112	KF	Siston (Siston)	Goose Green and Webbs Heath	From jct Siston Lane to jct Carsons Road	LTP Maint	£33,858
SD05/201112	TC	Staple Hill	White Lodge Road	Between Broad St and Signal Rd	LTP Maint	£4,203
SD06/201112	SV	Severn	Old Down Hill	Between Alveston Rd and Washingpool Rd	LTP Maint	£16,751
Surface Dressing Programme - 10mm						
SD07/201112	SV	Alveston (Thornbury South and Alveston)	Oldfields Lane	Junction Old Gloucester Road to Angers Farm	LTP Maint	£5,942
SD08/201112	SV	Aust (Severn)	Littleton Road	Junction Vattingstone Lane to Junction Whale Warth Road	LTP Maint	£25,466
SD09/201112	SV	Aust (Severn)	Field Lane	Junction Littleton Road to Junction Stock Lane	LTP Maint	£4,244
SD10/201112	SV	Aust (Severn)	Whale Warth Road	Junction Littleton Village to End (at River Severn)	LTP Maint	£10,187
SD11/201112	KF	Marshfield (Boyd Valley)	Slaite Lane	Junction Shirehill Road to Authority Boundary	LTP Maint	£14,431
SD12/201112	SV	Pilning and Severn Beach (Pilning and Severn Beach)	Gumhurn Lane	Junction Pilning Street to End	LTP Maint	£1,981

Appendix 3 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
SD13/201112	SV	Olveston (Severn)	Holm Lane	Junction Redhalm Lane to Holm Farm	LTP Maint	£12,733
SD14/201112	SV	Pilning and Severn Beach (Pilning and Severn Beach)	Pilning Street	Junction Hardy Lane to Junction Station Road	LTP Maint	£46,688
SD15/201112	FV	Rangeworthy (Ladden Brook)	Wickwar Lane	From New Road to Hall End Lane	LTP Maint	£7,357
SD16/201112	SV	Thornbury (Thornbury North)	Clay Lane	Junction Whitewall Lane and Hackett Lane	LTP Maint	£3,678
SD17/201112	SV	Olveston (Severn)	Hardy Lane	Junction Tockington Road to Junction Pilning Street	LTP Maint	£16,696
SD18/201112	SV	Olveston (Severn)	Washingpool Hill	Junction Gloucester Road (A38) to Junction Manor Park Road	LTP Maint	£17,826
SD19/20112	FV	Dodington (Westerleigh)	Besom Lane	Junction Westerleigh Road to Junction B4465	LTP Maint	£23,203
SD20/201112	KF	Siston (Siston)	Cann Lane	Junction A420 Home Apple Hill to Bath Road	LTP Maint	£8,772
SD21/201112	KF	Wick and Abson (Boyd Valley)	Barrow Hill	Junction Oldbury Lane and Junction Church Road	LTP Maint	£10,470
SD22/201112	KF	Wick and Abson (Boyd Valley)	Coldharbour Farm Lane	Junction Oldbury Lane to Coldharbour Farm	LTP Maint	£2,688
SD23/201112	KF	Wick and Abson (Boyd Valley)	Court Lane	Junction Barrow Hill	LTP Maint	£2,547
SD24/201112	KF	Wick and Abson (Boyd Valley)	The Green	Junction Barrow Hill	LTP Maint	£2,264
SD25/201112	KF	Wick and Abson (Boyd Valley)	Oldbury Lane	Junction High Street to Junction Golden Valley Lane	LTP Maint	£16,695

Appendix 3 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
SD26/201112	FV	Wickwar (Ladden Brook)	Church Lane	Junction Downs Road	LTP Maint	£2,122
SD27/201112	FV	Wickwar (Ladden Brook)	Hall End Lane	Junction Wickwar Lane and Junction Frith Lane	LTP Maint	£14,431
Surface Dressing Programme - 6mm						
SD28/201112	SV	Alveston (Thornbury South and Alveston)	David's Close	Junction David's Lane (Cul de sac)	LTP Maint	£3,002
SD29/201112	KF	Mangotsfield Rural (Emerson's Green)	Bowden Place	Junction Boscombe Crescent (Cul de sac)	LTP Maint	£1,201
SD30/201112	KF	Mangotsfield Rural (Emerson's Green)	Garnett Place	Junction Boscombe Crescent (Cul de sac)	LTP Maint	£1,351
SD31/201112	KF	Mangotsfield Rural (Emerson's Green)	Kimberley Close	Junction Boscombe Crescent (Cul de sac)	LTP Maint	£2,102
SD32/201112	KF	Mangotsfield Rural (Emerson's Green)	Lychett Drive	Junction Boscombe Crescent to Junction Lulworth Crescent	LTP Maint	£1,501
SD33/201112	KF	Mangotsfield Rural (Emerson's Green)	Meadow Close	Junction Boscombe Crescent (Cul de sac)	LTP Maint	£1,651
SD34/201112	KF	Mangotsfield Rural (Emerson's Green)	The Meads	Junction Boscombe Crescent (Cul de sac)	LTP Maint	£1,051

Appendix 3 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
SD35/201112	FV	Frampton Cotterell (Frampton Cotterell)	Watermore Close	Junction Meadow View (Cul de sac)	LTP Maint	£2,702
SD36201112	KF	Hanham Abbots (Hanham Ward)	Harefiled Close	Junction Riverside Way (Cul de sac)	LTP Maint	£2,702
SD37/201112	KF	Hanham Abbots (Hanham Ward)	Rowan Way	Junction Riverside Way (Cul de sac)	LTP Maint	£1,201
SD38/201112	TC	(Woodstock)	Woodstock Close	Junction Woodstock Road (Cul de sac)	LTP Maint	£1,051
SD39/201112	KF	Hanham Abbots (Longwell Green Ward)	Williams Close	Junction Pearsall Road (Cul de sac)	LTP Maint	£5,404
SD40/201112	KF	Marshfield (Boyd Valley)	Withymead Estate	Junction Chippenham Road (Cul de sac)	LTP Maint	£7,356
SD41/201112	KF	Bitton (Oldland Common)	Fairway Close	Junction Glenwood Drive (Cul de sac)	LTP Maint	£1,801
SD42/201112	KF	Bitton (Oldland Common)	Hill View Close	Junction Glenwood Drive (Cul de sac)	LTP Maint	£2,552
SD43/201112	SB	Patchway (Patchway)	Pretoria Road	Junction Bradley Road to Junction Windermere Road	LTP Maint	£10,208
SD44/201112	SV	Thornbury (Thornbury South and Alveston)	Tamar Close	Junction Avon Way (Cul de sac)	LTP Maint	£1,261
SD45/201112	SB	Winterbourne (Winterbourne)	Masons View	Junction St Francis Drive (Cul de sac)	LTP Maint	£2,552
SD46/201112	FV	Yate (Yate North)	Bader Close	Junction Halifax Road (Cul de sac)	LTP Maint	£7,506
SD47/201112	FV	Yate (Yate Central)	Eggshill Lane	Junction Westerleigh Road to Junction Station Road	LTP Maint	£5,404

Appendix 3 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
SD48/201112	FV	Yate (Yate Central)	Northfield	Junction St Briavels Drive (Cul de sac)	LTP Maint	£2,852
SD49/201112	TC	Downend (Downend and Bromley Heath)	Sutherland Avenue	Junction Greenways Road (Cul de sac)	LTP Maint	£5,705
SD50/201112	FV	Yate (Yate Central)	Wellstead Avenue	Junction Westerleigh Road to Junction Eggshill Lane	LTP Maint	£4,954
Footway resurfacing programme						
FWRS01/201112	FV	Chipping Sodbury	Wickwar Road	Junc High St to St Johns R/A	LTP Maint	£38,880
FWRS02/201112	TC	Downend	Oakdale Walk to A432	FW and Garage va	LTP Maint	£12,960
FWRS03/201112	KF	North Common	Nicholettes	BC and Sc to FW in conj with DBM to c/w	LTP Maint	£9,720
FWRS04/201112	TC	Staple Hill	High Street	Pendennis Road to BCC boundary, BC and SC replacement to both sides.	LTP Maint	£38,880
Footway resurfacing programme - Slurry Seal						
SS01	FV	Sodbury (Chipping Sodbury)	Culverhill Road	Junction Bowling Road to Leamans Close/ Horseshoe Lane Junction	LTP Maint	£3,888
SS02	FV	Sodbury (Chipping Sodbury)	Streamside Road	Fronts of houses between Streamside Road, River Road and side of stream	LTP Maint	£2,916
SS03	FV	Frampton Cotterell (Frampton Cotterell)	Larkfield	Junction The Causeway	LTP Maint	£972
SS04	FV	Yate (Yate Central)	Ridgeway	Junction The Causeway	LTP Maint	£972
SS05	FV	Frampton Cotterell (Frampton Cotterell)	The Causeway	Junction Badminton Road to Junction Lower Stone Close	LTP Maint	£4,860

Appendix 3 – LTP MAINTENANCE

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
SS06	TC	Downend (Downend and Bromley Heath)	Downend Road	From BCC boundary to Junction Dial Lane	LTP Maint	£22,680
SS07	FV	Frampton Cotterell (Frampton Cotterell)	Downfield Drive	Junction Sunnyside to Junction South View	LTP Maint	£2,592
SS08	KF	Hanham (Hanham)	Martins Rd/ Monkton Rd	Junction High Street to Junction Memorial Road	LTP Maint	£11,016
SS09	TC	(Woodstock)	Greenore	Junction Footshill Road	LTP Maint	£2,916
SS10	SB	Stoke Gifford (Stoke Gifford)	Wrington Close	All fronts and rears adjacent to Wrington Close	LTP Maint	£11,664
SS11	TC	(Rodway)	Bankside	Junction Mangotsfiled Road (Cul de sac)	LTP Maint	£648
SS12	TC	(Rodway)	Burley Avenue	Junction Burley Crest to Junction Hillhouse Road	LTP Maint	£2,592
SS13	KF	Bitton (Oldland Common)	Exley Close	Off Millers Drive	LTP Maint	£2,786
SS14	FV	Yate (Dodington)	Hardwicke Close	Junction Millers Drive (Cul de sac)	LTP Maint	£1,296
SS15	KF	Bitton (Oldland Common)	Lees Lane	Junction Millers Drive (Cul de sac)	LTP Maint	£2,916
SS16	KF	Bitton (Oldland Common)	North Street	Between High Street and Cowhorn Hill	LTP Maint	£11,016
SS17	KF	Oldland (Oldland Common)	Cedar Close	Footways to front of houses from 42 Cedar Close and 1 to 10 Bay Tree Close and 29 to 51 Sycamore Drive	LTP Maint	£6,156
SS18	SB	Patchway (Patchway)	Brighton Road	Off Stroud Road	LTP Maint	£3,240

Appendix 3 – LTP MAINTENANCE

Programme Management						
PM01	ALL	Various	Patching programme		LTP Maint	£100,000
PM02	ALL	Various	Safety Fencing		LTP Maint	£50,000
PM03	ALL	Various	Technical Surveys		LTP Maint	£35,000
PM04	ALL	Various	Overlay		LTP Maint	£100,000
PM05	ALL	Various	Preparation, lining and remedial works		LTP Maint	£250,000
PM06	ALL	Various	Contingency		LTP Maint	£49,800
					TOTAL	
					Funding Source	
					LTP Maint	**£2,525,794**
					Total	**£2,525,794**

Appendix 3 – LTP MAINTENANCE

Highway Drainage

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost
1	KF	(Bitton)	Swineford village.	Signing scheme for temporary diversion of traffic when River Avon floods the A431.	LTP Maint	£10,000
2	KF	(Boyd Valley)	Naishcombe Hill, Wick.	Highway drainage system upgrade above Rock Road junction.	LTP Maint	£25,000
3	SV	(Pilning &Severn Beach)	Secondary flood defence wall, Beach Avenue, Severn Beach	Conclusion of remedial work of concrete repair to flood defence asset	LTP Maint	£10,000
4	KF	(Siston)	Felicity Park Pond, Fisher Road, Kingswood	Conclusion of environmental works to install a new stoplog inlet weir.	LTP Maint	£10,000
5	SV	(Severn)	Upper Tockington Road, Tockington. Stone highway culvert remedials/replacement as necessary.	Examination of highway culvert and repair/replacement as necessary. This will require a road closure.	LTP Maint	£8,000
6	SB	(Filton)	Southmead Road	Contribution to flood alleviation works by BAE Systems to safeguard properties from external flooding.	LTP Maint	£5,000
7	KF	(Hanham)	Whittucks Road/Abbots Road	Revised highway drainage system to prevent private land flooding.	LTP Maint	£30,000
					TOTAL	
					Funding Source	
					LTP Maint	**£98,000**
					Total	**£98,000**

Appendix 4 – NORTH FRINGE MAJOR PROJECT

North Fringe Major Project

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	2011/12 Est Cost	Budget Provision 2012/13
N29/2011	SB	Stoke Gifford (Frenchay and Stoke Park)	Cheswick Bus Link	Bus Link	DEV (GD4411) (GD4466)	£1,200,000	
N29/2011	SB	Stoke Gifford (Frenchay and Stoke Park)	Cheswick Bus Link	Bus Link	LTP		£300,000
N36/2011	SB	Stoke Gifford (Frenchay and Stoke Park)	Long Down Avenue to MOD	Cycle Infrastructure	DEV (GD4411)	£28,000	
					TOTAL		
					Funding Source		
					LTP	**£0**	**£300.000**
					Funding Source		
					DEV	**£1,228,000**	**£0**
					TOTAL	**£1,228,000**	**£300.000**

APPENDIX 5 - GREATER BRISTOL BUS NETWORK

Greater Bristol Bus Network

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	Budget Provision 2011/12
4003	All	Various	Bus Stops	Route 73 South Gloucestershire	GRANT	£261,000
4004	TC/KF/FV	Various	Bus Stops	A432 South Gloucestershire	GRANT	£372,000
4005	SB/KF	Various	Bus Stops	A4174 South Gloucestershire	GRANT	£0
4006	SB	Patchway (Patchway)	Lysander Road (Pegasus Road to Retail Park)	Bus Lane	GRANT	£471,000
4007	SB	Patchway (Patchway)	Lysander Road (Retail Park to Merlin Road)	Bus Lane	GRANT	£298,000
4011	SB	Patchway/ Bradley Stoke (Patchway/ Bradley Stoke North)	Aztec West Roundabout	Bus Lane	GRANT	£56,000
4015	SB	Stoke Gifford (Frenchay & Stoke Park)	Great Stoke Way	Southbound Bus Lane	GRANT	£110,000
4016	SB	Filton (Filton)	Filton Avenue	Northbound Bus Lane	GRANT	£46,000
4020	SB	Winterbourne (Frenchay & Stoke Park)	A4174 Westbound to B4058 Frenchay	Bus Lane	GRANT	£63,000
4022	SB	Winterbourne (Frenchay & Stoke Park)	A4174 Coldharbour Lane to M32	Bus Lane	GRANT	£1,071,000
4024	SB	Filton (Frenchay & Stoke Park)	Coldharbour Lane Bus Lanes	Bus Lane	GRANT	£503,000

APPENDIX 5 - GREATER BRISTOL BUS NETWORK

Scheme No.	Area Forum	Parish (Ward)	Scheme Name	Description	Funding Source	Budget Provision 2011/12
4025	SB	Stoke Gifford (Frenchay & Stoke Park)	Abbey Wood Roundabout Signalisation	Bus Lane	GRANT	£61,000
4039	ALL	Various	Consultation	(previously 5002)	GRANT	£26,000
4040	ALL	Various	Marketing Plan	(previously 5003)	GRANT	£225,000
					TOTAL	
					Funding Source	
					LTP	**£0**
					Funding Source	
					GRANT	**£3,563,000**
					TOTAL	**£3,563,000**

LOCAL TRANSPORT CAPITAL PROGRAMME 2011/12
SCHEDULE A: SUMMARY OF CONSULTATION RESPONSES AND OFFICER REPLY

Councillor	Ward	Councillor Comments	Officer Response
Janet Biggin	Downend	Thank you for this report, but with the reduction of subsidy for some of the bus services by Bristol City Council, (up to 50%, announced on the news last evening) this will surely impact not just on our own services, but other cross-boundary services too, to the detriment of us all. When the government are telling us all to leave our cars at home and 'travel by bus', the ramifications of fewer buses on the roads will be catastrophic for everyone…Will the Government step in to allow their 'vision' to succeed I wonder? So – how will the Executive Members begin to address this issue that as time goes on, will affect us all.	Revenue funding for public transport is beyond the scope of the proposed 2011/12 local transport capital programme. A separate and fuller response will be provided to Councillor Biggin by the Executive Member on revenue funding for public transport in South Gloucestershire.
Pat Hockey	Frampton Cotterell	In App1 The Meads TRO is in Frampton Cotterell not Winterbourne.	The error in the ward name for The Meads shown in Appendix 1 has been corrected.
Ben Walker	Bradley Stoke North	Noted, The report was well put together and had clear content. I had no comment to make in relation to any of the plans/schemes.	Your comments have been reported to the PT&SE Executive Member.

LOCAL TRANSPORT CAPITAL PROGRAMME 2011/12
SCHEDULE A: SUMMARY OF CONSULTATION RESPONSES AND OFFICER REPLY

Councillor	Ward	Councillor Comments	Officer Response
Claire Young	Westerleigh	I welcome the funding for the Mangotsfield to Yate cycle route (SC05/2011) and the B4465, Westerleigh Road and Nibley Lane Casualty Reduction Scheme CR24/2010. A great deal of work has been done on both schemes to date and it would be a waste of the money already spent on them for them not to be completed. I am very pleased that the gateway treatment at Kendleshire crossroads (SC10/2011) is allocated funding this year. It has been pushed back on a number of occasions and I hope that as previously discussed with officers there will be a review of the scheme to date carried out at the same time. Can you confirm that the abnormal load assessment of the B4059 structures provisionally allocated funding in 2012/13 would include the bridge on Stover Road? I am currently involved in discussions with colleagues and officers about Frampton End Road and the possibility of including Nibley Lane in a speed limit reduction. I hope that the issue of the lanes in the area between Frampton Cotterell, Nibley and Iron Acton can be allocated funding soon, especially in light of residents' concerns that the problem on Nibley Lane has increased dramatically since the opening of the Badminton Road Council offices. I also hope funding would be considered in future for the Dodington Road railway bridge scheme (item 20 on the Task Register).	Stover Road is included in the B4059 abnormal load route assessment scheme for delivery in 2012/13. The issue on Frampton End Road has been raised in recent weeks and is not included in the proposed local transport capital programme for 2011/12. Together with Dodington Road railway bridge such schemes can be considered for prioritization by the Area Committee as part of the 2012/13 Local Transport capital programme.

LOCAL TRANSPORT CAPITAL PROGRAMME 2011/12
SCHEDULE A: SUMMARY OF CONSULTATION RESPONSES AND OFFICER REPLY

Councillor	Ward	Councillor Comments	Officer Response
Carol McCarthy	Rodway	I would ask that scheme SC21/2011 Blackhorse Road near Barley Close School Pedestrian Zebra Crossing be implemented as soon as possible due to road safety issues when walking to school and safety of all pedestrians in the area.	This scheme is included in the proposed capital programme for delivery during 2011/12.
Kevin Seager	Rodway	I can certainly agree with my fellow councillor McCarthy that the SC21/2011 Blackhorse Road near Barley Close School Pedestrian Zebra Crossing situated near to The Laurels as this is a very busy road around school hours and at this time is a very big road safety issue.	This scheme is included in the proposed capital programme for delivery during 2011/12.
Sue Hope	Cotswold Edge	Thank you for the opportunity to comment on the LTP: capital programme. As the focus of the funding appears to be on West of England projects, could the amount allocated to the Area Forums be increased to ensure that some local rural projects do get included in the programme to help with an urban/rural balance?	The DfT Greater Bristol Bus Network grant is ring fenced for the delivery of the West of England major scheme. Local Transport Plan funding is used for the delivery of local transport priorities. For example delivering speed reduction measures on the B4040 and local traffic calming measures such as Acton Turville village. As you are aware the Integrated Transport block has been reduced by 39% in 2011/12. The Executive Member has maintained the Area Committee allocation at £50,000 to prioritize local area schemes.

LOCAL TRANSPORT CAPITAL PROGRAMME 2011/12
SCHEDULE A: SUMMARY OF CONSULTATION RESPONSES AND OFFICER REPLY

Councillor	Ward	Councillor Comments	Officer Response
		I am not sure what the benefits of having a Park & Ride at Parkway Station, is this not just enlarging the Car park for the railway station?	Parkway North Park & Ride contributes to continued economic growth in South Gloucestershire and specifically reducing traffic congestion.
		I am not sure if monies to include services to the new Southmead Hospital from the Yate area (& other areas in South Gloucestershire) have been included in this Capital Programme or are these services being funded as part of the development costs?	Improvements in public transport services associated with Southmead Hospital are not specifically dealt with in the local transport capital programme 2011/13. Improvements to services between Southmead Hospital and Yate will be delivered in accordance with the Section 106 agreement in 2014.
		What other plans are there to improve services from the Yate area?	Further improvements to public transport infrastructure in the Yate area are included in Appendix 5, Greater Bristol Bus Network, including corridor 5 for A432, this includes the introduction of Real Time Passenger Information at key bus stops.

LOCAL TRANSPORT CAPITAL PROGRAMME 2011/12
SCHEDULE A: SUMMARY OF CONSULTATION RESPONSES AND OFFICER REPLY

Councillor	Ward	Councillor Comments	Officer Response
Katherine Morris	Downend	My only comment at this stage (as I have only just been elected) is that I would love to see more contributions from Section 106 agreements, and also that I hope that the resurfacing of roads will not be too messy with the method that is proposed. I know Cllr Janet Biggin, also from Downend Ward, has been approached by residents who are very concerned about the amount of mess that the tarmac has made in their homes, as it is walked in.	A comprehensive review of all Section 106 receipts has been completed and a three year implementation plan prepared to ensure that the agreed measures are coordinated by the local transport capital programme. It is inevitable that there will be some disruption when surfacing or maintaining roads, but we try to keep this disruption to a minimum. The Council ensures all frontages are provided with advance notice of these works. With regard to the type of surface applied, then we assess each road in detail and select the most appropriate treatment depending on condition, age and use.
Stephen Reade	Boyd Valley	Having read the document I would ask that two additional items be considered for inclusion or at least appraised. I have been approached by residents in both these area on the grounds of safety to children. 1) Oaktree Av, Pucklechurch There isn't a footpath on either side of the road between its junctions with Birch Tree Av and Dyrham Close. This results in children travelling between the new play area at St Aldams and the "Oaktree Av" estate in the road at times. This is a busy bus route. Advice has been given in the past that the children should use the long route home via Shortwood Rd and Abson Rd, this they will obviously ignore because of the distance. 2) A420, opposite the pre school & toddler group schools,	The traffic management team will provide a full response to each of these requests and if appropriate include the issue on the Local Transport Task Register for future scheme prioritization.

LOCAL TRANSPORT CAPITAL PROGRAMME 2011/12
SCHEDULE A: SUMMARY OF CONSULTATION RESPONSES AND OFFICER REPLY

Councillor	Ward	Councillor Comments	Officer Response
		Wick High St, Wick Every morning between 9:00-9:45 and again at midday, many mothers walk their children to school (to save on adding to the congestion on this busy road) and have to cross the A420 to get to the school. The nearest crossing is some 200m away at the bottom of the hill. The mothers from the Tog Hill end of the village are unlikely to walk past the school to use the crossing. If we want to encourage people to gain exercise and leave their cars at home we need to give them the facilities to keep their children safe.	
Matthew Riddle	Severn	Many thanks for this. I am supportive of the Capital Programme.	Noted

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Councillor	Ward	Councillor Comments	Officer Response
Andy Perkins	Woodstock	1. I welcome the news that Oakridge Close is to be fully resurfaced. The current surface is very poor and well overdue for renewal.	Noted
		2. Experience with a number of tight cul-de-sacs in the Woodstock ward (The Orchards, Poplar Terrace/Lansdown View, Peacocks Lane) suggest that the proposal for a surface dressing resurface of Woodstock Close is likely to see the same problems experienced – piles of loose grit and underlying tar being exposed due to the action of vehicles with power-assisted steering. I really do think the Council needs to look at the appropriateness of surface dressing in residential cul-de-sacs.	It is not appropriate to take a blanket approach to all cul-de-sacs as experience has shown that not all sites suffer from these problems. Each site is assessed on its own merits.
		3. I was advised a few weeks ago that Orchard Close would be resurfaced this coming year but it does not appear on the list.	Orchard Close is included in a programme funded by additional monies received from central government for repairs to the carriageway following the severe weather of 2010/11.
		4. I am disappointed that Cock Road does not feature on the list for resurfacing. It has countless areas of potholes and repaired patches.	Cock Road was assessed but didn't score higher than those on the current programme and is now on the provisional programme for 2012/13.

LOCAL TRANSPORT CAPITAL PROGRAMME 2011/12
SCHEDULE A: SUMMARY OF CONSULTATION RESPONSES AND OFFICER REPLY

Councillor	Ward	Councillor Comments	Officer Response
Andy Perkins	Woodstock	5. I am very disappointed to see that a very short (< 10m) stretch of Beverstone is not to be surfaced. This stretch, at the end of the road has never been repaired until some large potholes were repaired earlier this year. Judging by the cost of resurfacing Oakridge Close, it really would not cost very much at all to do this 10metre stretch (£2000 at most) and I would strongly urge officers to include this on the list so that it is given a proper surface. I attach a photo to show what it looks like. Although you may think the Council is not responsible, it is as I have checked with Property Services and Street Care have repaired two potholes.	Beaverstone will be added to a highway maintenance programme for delivery in 2011/12.