**NORTH SOMERSET COUNCIL DECISION**

**DECISION OF**: COUNCILLOR JAMES TONKIN. THE EXECUTIVE MEMBER FOR PLANNING, BUILDING CONTROL, HIGHWAYS AND TRANSPORT

**WITH ADVICE FROM:** THE DIRECTOR OF DEVELOPMENT AND ENVIRONMENT.

**DECISION NO:** 19/20 DE294

**SUBJECT:** JOINT LOCAL TRANSPORT PLAN – 3 YEAR IMPLEMENTATION PROGRAMME (2020/21 – 2022/23) – **'THE HIGHWAYS & TRANSPORT CAPITAL WORKS PROGRAMME 2020-23'**

**KEY DECISION:** YES

**REASON**: The Programme:

1. will result in the Local Authority incurring expenditure of £500,000 or over;
2. will be significant in terms of its effects on communities living or working in an area comprising two or more wards in the area of the Local Authority – this is a district-wide implementation programme.

**BACKGROUND:**

The Highways & Transport Capital Works Programme 2020-23 ('the Programme') contains a number of identified schemes covering capital maintenance and integrated transport to contribute towards the objectives of the Joint Local Transport Plan 3 and the emerging Joint Local Transport Plan 4 (JLTP4). The programme covers North Somerset's schemes; the other West of England authorities will draw up similar programmes. The programme includes schemes for maintenance works as well as schemes identified to improve pedestrian and cycling access to services, public transport, road safety, safer routes to school, electric vehicle infrastructure, parking, improving network congestion pinchpoints and schemes with benefits cross-cutting several of the above areas.

The Programme is a 3-year programme in accordance with DfT recommendations and best practice to allow forward planning and the best use of resources. Future years are dependent on actual budgets and any changes arising from previous years, including annual condition surveys.

The Programme is funded by local highways capital maintenance and LTP settlement from Government via the DfT (known as 'Integrated Transport Block funding – ITB) as well and Council capital and revenue budgets, S106 contributions and other sources. These are summarised in the Financial implications section below.

Policy

The implementation programme arises from the priorities and objectives of the Joint Local Transport Plan 3 (JLTP3) covering the years 2011- 2026 which was approved at North Somerset Full Council meeting on 18th January 2011 and was implemented in April 2011. It is a statutory document that the authority has a duty to produce and review.

The emerging Joint Local Transport Plan 4 (JLTP4) went to public consultation in February 2019 and will be taken to NSC Executive Committee and NSC Full Council in February 2020 to be adopted. The West of England Joint Committee will then be asked to adopt the JLTP4 in March 2020. This means that at the time of writing (January 2020), the JLTP3 is still the overarching strategic transport policy document that this 3-year implementation programme arises from, until JLTP4 is adopted.

The Programme is critical in contributing towards achieving the corporate priorities of the emerging NSC Corporate Plan 2019-23:

- A thriving and sustainable place;
- A Council which empowers and cares about people;
- An open and enabling organisation.

**DECISION:**
To approve the Highways & Transport Capital Works Programme 2020-23 as the 3-year implementation programme of the Council's adopted Joint Local Transport Plan 3 (JLTP3) and emerging JLTP4

**REASONS:**
The Highways & Transport Capital Works Programme 2020-23 ('the Programme') contains necessary schemes covering capital maintenance and integrated transport to contribute towards the objectives of the Joint Local Transport Plan 3 and the emerging Joint Local Transport Plan 4 (JLTP4). The programme includes schemes for necessary maintenance works as part of the Council's duty of care as the highway authority to maintain highways to a safe standard. The Programme also contains schemes identified to improve pedestrian and cycling access to services, public transport, road safety, safer routes to school, electric vehicle infrastructure, parking, improving network congestion pinchpoints and schemes with benefits cross-cutting several of the above areas. This helps contribute towards achieving the vision of the emerging JLTP4: *'Connecting people and places for a vibrant, inclusive and carbon neutral West of England'.*

**OPTIONS CONSIDERED:**
Without a physical implementation plan containing transport improvement schemes, the JLTP is just a policy document and the Council would struggle to implement transport connectivity and road safety improvements to the transport network in the district. With no identified maintenance programme, the transport network would deteriorate into an unsafe condition, which would result in severe financial and legal implications.

**FINANCIAL IMPLICATIONS:**
Historically we have over-committed for the first year of the programme, as experience suggests that the Programme will evolve during the year to reflect changes or delays to individual schemes. The over-commitment has helped to ensure that there is no underspend, although internal resource issues have meant that this is not always achievable.

**Funding**
In December 2014 the DfT confirmed the council's settlement for 2015/16 to 2017/18 and indicative allocations for 2018/19 to 2020/21 for the Integrated Transport element. The indicative allocations for both the Maintenance and Integrated Transport settlements were confirmed in November 2018 through the DfT's Roads Funding: Information Pack. We are expecting to have the 2020/21 indicative allocation for Integrated Transport Block confirmed

by the DfT early in 2020. The 2021/22 and 2022/23 allocations will be subject to a spending review by the DfT which is likely to happen later in 2020.

The DfT local highways capital maintenance settlement from 2017/18 onwards includes an element of incentivisation. The amount available based on the previous needs based/formula has been reduced but is supplemented by an allocation based on performance determined by a self-evaluation questionnaire. Authorities can be considered to be performing at one of three levels and, over a 5-year period the funding for two of the levels is reduced by up to 100%.

North Somerset has undertaken its self-evaluation for 2020/21. Just like the current financial year (2019/20), NSC considers itself to be at level 3. This self-evaluation will result in the maximum possible incentivisation allocation of £678,000. The 2019/20 allocation and incentivisation element was confirmed by the DfT as part of their Roads Funding: Information Pack in November 2018. We await further information from the DfT to confirm the funding amounts, which we anticipate will be announced as part of the Government's March 2020 Budget. In the meantime, we complete the programme assuming that the same funding as the previous year will be available. We are able to reprioritise schemes and move them back into future years should funding amounts be lower than expected.

The local highways capital maintenance and Integrated Transport Block (ITB) settlement are not ring fenced, but the council has in previous years committed 90% of the grant for scheme programming. It is proposed that this continues. Allocated funding for 2020/21 onwards is shown below against previous years as a comparison:

**Table 1: DfT funding & allocations for North Somerset**

| | 2017/18<br>Historic | 2018/19<br>Historic | 2019/20<br>Current year | 2020/21<br>Indicative | 2021/22<br>TBC | 2022/23<br>TBC |
|---|---|---|---|---|---|---|
| Integrated Transport Block funding from DfT settlement | £0.972m | £0.972m | £0.972m | £0.972m | Subject to DfT transport spending review | |
| Integrated Transport Allocation (10% topsliced) | £0.875m | £0.875m | **£0.875m** | **£0.875m** | | |
| Maintenance settlement (DfT) | £3.867m | £3.907m | £3.907m | £3.907m | | |
| Maintenance Initial Allocation (10% topsliced) | £3.481m | £3.516m | **£3.516m** | **£3.516m** | | |

## MAINTENANCE PROGRAMME

The Maintenance Programme is topped up by funding from NSC Capital and NSC Revenue budgets (as well as various other scheme-specific external funding sources, such as in the Flood Risk section of the Programme). Around 2015, the Council set an objective to try and maintain its roads in "steady-state" condition. This means that the authority tried to keep the same proportion of its roads in good condition, poor condition and in need of repair. This required, at that time approximately £6.2m per annum to be spent on carriageway maintenance with expenditure on bridges, street-lighting, footways, traffic signals and drainage above that. This figure (£6.2m) has recently been reviewed and now sits at an estimated £9.8m. To try and achieve "steady-state" an additional £2.5m capital per annum (over and above what is provided from Government) was agreed as well as a recommended

minimum £200k increase in the revenue budget each year. The long-term aim was to remove the on-going NSC capital requirement so that highway maintenance funding was either from the Maintenance block funding from Government or the revenue budget, therefore saving the interest payment costs given capital highway maintenance is required every year. Unfortunately, due to the difficult revenue position the Council has found itself in, the £200k growth has been removed, meaning that revenue budgets are nearly £1m lower per annum than they were intended to be, and steady state has not been achieved.

The Programme funding and allocations against the different areas of both the Maintenance and Integrated Transport programmes are detailed below. Further information can be found within the Programme at Appendix 1.

**Costs**
Below is a summary of the funding sources for the 2020-23 Maintenance Programme:

Maintenance programme (2020/21 only):

| | |
|---|---|
| Maintenance block funding (DfT) | £3.516m |
| Other funding sources: | |
| NSC Capital | £1.250m |
| NSC Revenue | £0.133m |
| **TOTAL** | **£4.894m** |

This is a lower total budget for the Maintenance Programme than in previous years, with the total budget for the previous programme (the current 2019/20 year) being £7.923m. The Maintenance block funding from the DfT remains the same as last year, an indicative allocation of £3.229m plus £0.672m (top sliced by 10%), leaving £3.516m for programmed schemes. This is to be confirmed early in 2020. The contribution from NSC Capital has been reduced by 50% however, from £2.500m to £1.250m, in order to make savings to the 2020/21 overall Council budget. As a result of this cut to the programme, the network will deteriorate at a faster rate and become more costly to repair.

We have also not been informed of any additional funding for highway maintenance. In previous years the DfT have allocated additional funding for pothole repairs and in the 2019/20 financial year an additional £1.779m was made available to NSC for highway maintenance. We are hopeful of an announcement for similar funding as part of the Government's March 2020 Budget. We have identified a number of schemes that can be brought forward from future programme years if additional funding is announced, but in the meantime we have programmed against the confirmed budgets available.

The breakdown of this funding is shown below against the different areas of the Maintenance Programme:

| Maintenance | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|
| **Highways PRN (A roads)** | £1,019,593 | £1,542,640 | £1,198,670 |
| **Highways Non-PRN (B & C roads)** | £971,174 | £1,625,401 | £1,838,733 |

| | | | |
|---|---|---|---|
| **Highways Unclassified** | £413,000 | £317,833 | £495,364 |
| **Footways and Cycleways** | £229,510 | £192,340 | £234,584 |
| **Fencing** | £103,500 | £103,500 | £103,500 |
| **Patching** | £653,000 | £653,000 | £653,000 |
| **Bridges & Structures** | £448,400 | £516,000 | £500,400 |
| **Drainage & Flood Risk** | £923,020 | £624,700 | £790,300 |
| **Street Lighting** | £260,000 | £208,000 | £208,000 |
| **Traffic Signals** | £72,800 | £83,200 | £78,000 |
| **Management costs** | £55,000 | £55,000 | £55,000 |
| **Totals** | **£5,148,997** | **£5,921,614** | **£6,155,551** |

As part of the Maintenance Programme, there is over £5.20m worth of 'Future Schemes' not currently allocated to any budget, to ensure that there is a supply of schemes to be brought forward to avoid any underspend, should this be necessary. This 'Future Schemes' list includes schemes worth £0.731m of A roads, £1.459m of B & C road schemes, over £2m of Unclassified roads schemes and £1.039m of Footway & Cycleway schemes. If required, a significant additional number of schemes can be identified and costed. Additionally, there are the 2021/22 and 2022/23 schemes to bring forward if any in-year 2020/21 issues arise resulting in spare budget. These schemes are prioritised ahead of any Future Schemes.

The Maintenance Programme is intentionally over-committed for all three programme years (2020/21, 2021/22 and 2022/23), for example by £254k in the 2020/21 financial year. As explained above, the programme will be managed accordingly and if the overspend remains then schemes can be reprioritised accordingly (with 'future schemes' able to come forward or identified lower priority schemes able to be moved back a year).

## INTEGRATED TRANSPORT PROGRAMME

### Funding

As outlined above, the indicative allocation for 2020/21 of the DfT's Integrated Transport Block (ITB) funding was confirmed in December 2014 at £0.972m, with committed 90% of the grant for scheme programming (leaving £0.875m). This indicative allocation is due to be confirmed by the DfT early in 2020. 2020/21 is the final year of a five-year funding cycle outlined by the DfT in December 2014. As with the Maintenance block funding, the ITB funding from 2021/22 onwards is subject to a DfT spending review. Until we are made aware of future funding, we have temporarily allocated the same funding amounts for the 2021/22 and 2022/23 Programme years, although it is likely these will change as part of the funding review.

NSC continue to be proactive in identifying additional external funding, through grants and bids, where the authority has a high success rate in levering in extra funding. A list of external funding sources, with the funding amounts, are listed in the costs section below under 'Other funding sources'.

### Costs

Integrated Transport programme (2020/21 only):

| | |
|---|---|
| Integrated Transport Block (ITB – from DfT) | £0.875m |

Other funding sources:

| | |
|---|---|
| Bristol Airport | £0.020m |
| Capital parking schemes (2019/20 rollover) | £0.036m |
| DfT Safer Roads Fund | £0.486m |
| Go Ultra Low (ULEV fund from DfT) | £0.640m |
| Growth & Housing Fund (Highways England) | £0.750m |
| Housing Infrastructure Fund (HIF) | £99.900m* |
| Local Growth Fund (LGF) | £1.950m |
| MetroWest Phase 1 (various funding sources) | £116.400m* |
| National Productivity Investment Fund (NPIF – from DfT) | £2.995m |
| North South Link Road (various funding sources) | £4.000m |
| Prudential borrowing (car parking changes) | £0.889m |
| Revolving Infrastructure Fund (RIF) | £0.450m |
| Section 106 contributions | £1.307m |
| Sustrans (via DfT) | £0.150m |
| TOTAL | £13.673m** |

**Total scheme funding, not all due to be spent in 2020/21, but across full project*
***Total excludes the HIF & MetroWest Phase 1 scheme total costs, where expenditure will not all be in 2020/21*

There are other potential funding sources that are still to be confirmed. These include where we have bid for external funding opportunities, summarised below:

| | |
|---|---|
| Customer & Communities Investment Fund (CCIF – from GWR) | £0.045m |
| Local Pinch Point Fund (from DfT) | £5.084m |
| Major Road Network (MRN – from DfT) | £24.000m |
| Various potential Parish Council contributions (still to be agreed) | £0.171m |

The breakdown of the authority's annual Integrated Transport Block funding (£0.875m) is shown below against the different areas of the Maintenance Programme:

| Integrated Transport | 2020/21 | 2021/22 | 2022/23 |
|---|---|---|---|
| **Pedestrian** | £155,000 | £235,000 | £225,000 |
| **Cycling** | £40,500 | £87,500 | £50,000 |
| **Public Transport (Bus & Rail)** | £150,000 | £100,000 | £100,000 |
| **Road Safety** | £192,000 | £160,000 | £210,000 |
| **Safety around Schools** | £15,000 | £0 | £0 |
| **Weston Town Centre Regeneration** | £40,000 | £10,000 | £10,000 |
| **Cross-cutting schemes** | £0 | £0 | £0 |
| **Electric Vehicles & Parking** | £125,000 | £155,000 | £200,000 |
| **Congestion** | £50,000 | £100,000 | £0 |
| **Major Schemes** | £200,000 | £0 | £0 |

| | | | |
|---|---|---|---|
| **Pipeline Schemes & Programme Management** | £34,375 | £54,375 | £54,375 |
| **Totals** | **£1,001,875** | **£901,875** | **£849,375** |

The Integrated Transport Programme for 2020/21 is over-programmed by £127k, but will be regularly monitored to ensure that it comes in on budget and where scheme changes are required, Executive Member approval will be sought for the changes at such time as is necessary. There is a pipeline of 'future schemes' available to be reprioritised onto the programme to avoid any possible underspend. In recent years, there has also been some underspend within the Integrated Transport Programme due to resource restraints. At the end of the current (2019/20) financial year any underspend will be identified and allocated against prioritised schemes, subject to agreement by the necessary approval boards and processes.

**LEGAL POWERS AND IMPLICATIONS**
Development and implementation of initiatives and schemes identified by JLTP4 will be delivered under the Council's powers as Local Highway Authority (Highways Act 1980).

**CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS**
The JLTP4 promotes sustainable transport choices over the petrol/diesel car and includes policies to prioritise walking, cycling and public transport provision wherever possible. Three of the plan's five key objectives directly contribute towards reducing carbon:

- 'Take action against climate change and address poor air quality';
- 'Contribute to better health, wellbeing, safety and security', and;
- 'Create better places'

Underneath these there are multiple policies, interventions and major schemes that will contribute to enabling sustainable travel choices and thereby addressing the climate emergency and improving air quality.

The schemes identified for the Integrated Transport programme were prioritised against the objectives of JLTP3 and JLTP4. This included prioritising schemes that:

- encourage less car use on short journeys and improve pedestrian access to services;
- encourage cycling;
- encourage public transport use (including both bus and rail use);
- improve road safety;
- reduce car use on the school run and improve road safety around schools;
- Weston Town Centre Regeneration schemes (cross-cutting schemes that integrate several different areas e.g. public transport, local safety, walking and cycling);
- other cross-cutting schemes;
- improve electric vehicle infrastructure & parking, and;
- improve congestion.

Of the Programme areas above, only the schemes that improve congestion are not directly consistent with the JLTP3 and JLTP4 objectives of reducing single-user, petrol/diesel private car use (in favour of enabling lower carbon forms of transport wherever possible). The two schemes in this section of the Programme will have significant benefits for bus priority and journey times however, so help to contribute to enabling increased public

transport usage. All the other schemes in the programme will either directly or indirectly contribute to enabling lower carbon forms of transport.

## CONSULTATION

The JLTP3 was subject to a substantial consultation with all partners, public and interested parties which took place between July and October 2010. The consultation highlighted the priorities as Supporting Economic Growth and Reducing Carbon Emissions. Public Transport was considered to be the priority area for investment. The JLTP3 came into effect on 1st April 2011 and was approved at North Somerset's Full Council meeting on 18th January 2011. Individual schemes are also being consulted on where appropriate.

A full public consultation was also undertaken on JLTP4, in February & March 2019. The consultation showed even further support for reducing carbon emissions. The 2020-23 Integrated Transport programme has been compiled according to the strong support for reducing carbon emissions and improving air quality, by including transport improvement schemes to enable the shift from the private car to more sustainable transport choices such as walking, cycling and public transport, wherever possible.

## RISK MANAGEMENT

| Risk Threat/ Opportunity | Likelihood (1-4) | Impact (1-4) | Inherent Risk Score* | Risk Summary Risk Control Measures | likelihood reduction | Impact reduction | Residual Risk Score | Risk Owner Directorate |
|---|---|---|---|---|---|---|---|---|
| Availability of staff to implement schemes | 3 | 4 | 12 | Use term consultants and contract staff to manage peaks in workload | 2 | 4 | 8 | Highways and Transport D&E |
| Scheme cost inflation (Integrated Transport) | 4 | 4 | 16 | Allow for cost inflations within budgets | 3 | 2 | 6 | Highways and Transport D&E |
| Insufficient project management resources | 3 | 3 | 9 | Ensure officers have sufficient Continued Professional Development | 2 | 3 | 6 | Highways and Transport D&E |
| Insufficient funding for consultant support | 3 | 3 | 9 | Maximise in-house expertise and resource | 2 | 2 | 4 | Highways and Transport D&E |
| Scheme cost inflation (maintenance) | 3 | 3 | 9 | Develop joint procurement with JLTP partners | 3 | 2 | 6 | Highways and Transport D&E |
| Deterioration in condition of network due to severe weather | 4 | 4 | 16 | Maintenance programme based on road condition surveys | 3 | 3 | 9 | Highways and Transport D&E |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| Term maintenance contract ends | 3 | 3 | 9 | Investigate alternatives in sufficient time | 1 | 1 | 1 | Highways and Transport D&E |
| Deterioration in condition of network due to reduction in works budget | 4 | 4 | 16 | Maintenance programme based on road condition surveys | 3 | 3 | 9 | Highways and Transport D&E |

| * Likelihood of risk & impact | |
|---|---|
| | High Risk |
| | Emergency Risk |
| | Medium Risk |
| | Low Risk |

**EQUALITY IMPLICATIONS**

The JLTP3 was evaluated against an Equalities Impact Assessment and Major Integrated Transport schemes will also be evaluated as part of the scheme development process. The programme includes improvements that address mobility issues and assist people with disabilities, for example the programme of raised kerbs to improve access to public transport. The programme includes improvements to public transport, the walking and cycling networks that aid travel to jobs and services for those who do not, or choose not to, have access to a private car.

An Equalities Impact Assessment (EqIA) and a Health Impact Assessment were also undertaken on JLTP4. Both concluded that there is likely to be an overall positive impact on the general public. Where adverse effects were predicted, mitigations were identified and added to the JLTP4 as required mitigations to be undertaken, allowing the JLTP4 to have an overall positive effect.

**CORPORATE IMPLICATIONS**

This implementation programme of the JLTP3 / JLTP4 is critical in contributing to achieving the corporate priorities of the emerging NSC Corporate Plan 2019-23;

**A thriving and sustainable place:**

- A great place for people to live, work and visit
- Welcoming safe and clean neighbourhoods
- To be a carbon neutral council and area by 2030
- A transport network which promotes active and low carbon travel
- An attractive and vibrant place for business investment and sustainable growth
- A broad range of new homes to meet our growing need, with an emphasis on quality and affordability

**A Council which empowers and cares about people:**

- A commitment to protect the most vulnerable people in our communities
- An approach which enables young people and adults to lead independent and fulfilling lives
- A focus on tackling inequalities, improving outcomes
- A collaborative way of working with partners and families to support children achieve their full potential
- A community which promotes learning and employment opportunities

**An open and enabling organisation:**

- Engage with and empower our communities
- Manage our resources and invest wisely
- Embrace new and emerging technology
- Empower our staff and encourage continuous improvement and innovation
- Make the best use of our data and information
- Provide professional, efficient and effective services
- Collaborate with partners to deliver the best outcomes

**APPENDICES**
Appendix 1 – Highways & Transport Capital Works Programme for 2020/21 – 2022/23, split into:

- Integrated Transport Programme 2020-23
- Maintenance Programme 2020-23
- Allocations Summary

**BACKGROUND PAPERS**

**Joint Local Transport Plan 3 (JLTP3) – 2011 – 2026***
**Joint Local Transport Plan 4 (JLTP4) – 2020* to 2036****

Both of the above are accessible on the West of England's Travelwest website below:
https://travelwest.info/projects/joint-local-transport-plan

**JLTP4 is due to be adopted by NSC in February 2020 and by West of England Joint Committee in March 2020*
***2036 is the current end date for JLTP4 – however it is likely that work on JLTP5 will begin later in 2020 due to the Climate Emergency declarations and emerging regional and local development planning across the West of England*

SIGNATORIES:

DECISION MAKER(S):

Signed: ..... Executive Member for Planning, Building Control, Highways and Transport

Date: 17 FEBRUARY 2020

WITH ADVICE FROM:

Signed: ..... Director of Development and Environment

Date: 11/02/20

| Scheme name, Location | Client | Delivery | Scheme Type (Design? Build?) | Source of scheme / Justification | Project objectives | Physical project deliverables | Evaluation Rating | Evaluation Score | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (PP) | Ward | Parish | Work Description & Issues | Integrated Transport Block (ITB) Funding 2020/21 | Integrated Transport Block (ITB) Funding 2021/22 | Integrated Transport Block (ITB) Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source<br>ITB = Integrated Transport Block (formerly LTP) | Scheme Cost SUBTOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **HIGHWAYS & TRANSPORT CAPITAL WORKS PROGRAMME 2020-23** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Integrated Transport Programme** (green scheme title = new scheme for 2020-23 programme) | | | | | | | | | | | | | | | | | | | | | | | | |
| **Measures that encourage less car use on short journeys and improve pedestrian access to services** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |
| 20mph Limits: Various | Parish Council / Elected Members | TBC | Design 2020/21<br>Build (& Design for next year) 2021/22<br>Build (& Design for next year) 2022/23 | Identified & part funded by Town & Parish Councils. High Corporate priority. Strong fit with JLTP objectives. | To reduce speeds and improve perceived & actual road safety and overall public realm within the central areas of the identified towns & villages. | Depends on the outcome of the design work in 2020/21. Likely to include signing and lining for 20mph limit but also traffic calming measures if the average speeds are too high for the limit to be introduced with these physical calming measures (e.g. build-outs, speed cushions etc.)<br>**AREAS TO BE DESIGNED IN 2020/21: HUTTON, PILL, WESTON TOWN CENTRE** | **Medium** | **60%** | **2020/21** | **2021/22** | **2022/23** | | Several | Several | Design and consultation 2020/21<br>Build 2021/22<br>Must work with Parish Council & Local Elected Member(s) to review scheme design in 2020/21<br>20mph Weston Town Centre: The WTC Transport Enhancement Scheme (Regent St, Alexandra Parade - scheme ref no. ITG206) will cover some of the nearby roads for 20mph limits.<br>The exact cost of the scheme build will be determined during the scheme design in 2020/21. Parish Councils to contribute to scheme cost. NSC 20mph policy to provide guidance for expectations of Parish Council funding | **£50,000** | **TBC** | **£150,000** | | **£0** | | | **ITB**<br>**Other Funding:** Parish / Town Council's part funding for scheme implementation (TBC) | **£200,000** |
| **Long Ashton Village Enhancement scheme: Phase 2** | Long Ashton Parish Council | Design Team A Rob Thomson / James Dawson | Design 2020/21<br>Build 2021/22 | Identified & funded by the Parish Council. Strong fit with JLTP objectives. | The scheme has multiple goals/benefits primarily to enhance the village through safety improvement works by reducing speeds to incorporate a new 20mph limit through the village centre, adjust kerblines to facilitate better parking and improved formal and informal crossing points for pedestrian flows in and around the centre for villagers and the nearby infants/primary school but also deter people from using Weston Road/Long Ashton Road as a commuter route rather than the accessible A370 adjacent. | 20mph limit through village centre<br>Adjust kerb lines to facilitate better parking<br>Improve/formalise crossing points. | **Medium** | **63%** | **2020/21** | **2021/22** | | | Long Ashton | Long Ashton | Work with Parish Council to finalise options and work up detailed design for improvements. Implement scheme in following year. | | | | **£6,000** | **£34,000** | | | **Long Ashton Parish Council** | **£40,000** |
| Bristol Road Pedestrian Facilities Portishead | Design Team A Rob Thomson | Design Team A Rob Thomson | Prelim design 2020/21<br>Design 2021/22<br>Build 2022/23 | The issues have been raised by the Town Council who have undertaken a survey of residents, and the local members who have asked that this is looked at. | To improve pedestrian facilities along and across Bristol Road, which includes two schools, bus stops, housing, a football club and an office park located in close vicinity | TBC but likely to be improved footways, new dropped kerbs, a formal crossing (subject to safety audit and external funding) and (less likely) a new footway to bridge the existing gap. | **Medium** | **43%** | **2020/21** | **2021/22** | **2022/23** | | Portishead South | Portishead | £5k in 20/21 for surveys and initial design.<br>Issues are lack of locations suitable for formal or informal crossings due to safe roads and accesses. Road width and traffic volume may prevent new footway. Existing poor footways will be expensive to improve for little benefit. £10k in 2021/22 for detailed design (£40k approx. for build in 2022/23 but this shown in Future Funded column as funding will need to be confirmed from the Town Council | | | | **£5,000** | **£10,000** | | **£40,000** | Portishead Town Council must fund this if scheme to go ahead | **£15,000** |
| Footway Improvement: Amazonia Way to Vauxhall Garage, WsM | Local Ward Members | Design Team A Mike O'Sullivan | Design 20/21<br>Build 21/22 | Requested by residents of Hutton Park, Heywood Village & Local Members<br>With the growing development in Heywood Village there are an increasing number of pedestrians / cyclists that walk / cycle to Flowerdown retail estate (via Hutton Moor Lane). There is currently a missing footway link along Aspecome Way. | To deliver a 120m section of footway outside the Vauxhall Garage so residents can access the retail estate without walking in the road | Footway and dropped crossing points, minor lining. | **Medium** | **54%** | **2020/21** | **2021/22** | | | WsM Winterstoke | WsM | Design and implement a footway (2m wide by 120m long. Topo survey required to for detailed design. Highway boundary/ownership needs to be understood further due to inconsistencies. | **£40,000** | **£30,000** | | | | | | **ITB** | **£40,000** |
| Station Road, Backwell Phase 2 | Design Team A Rob Thomson | Design Team A Rob Thomson | Design 2020/21<br>Build 2021/22 | Raised by one of the Elected Members for Backwell, who has been working with residents of Station Road and have identified further improvements. | To further improve pedestrian facilities along and across Station Road. | A dropped crossing, a zebra crossing, planters etc and signing used to block an existing footway and some changes to improve accessibility near the railway bridge. | **Medium** | **40%** | **2020/21** | **2021/22** | | | Backwell | Backwell | The local safety scheme undertaken in 2019 has been successful with reduced speeds and accident rate however there are locations where additional works would be desirable but could not be organised in time to be incorporated into the 2019 works. A zebra crossing is proposed near the junction of Waverley Road, a new dropped kerb near Amberlands (requiring a junction realignment), improvements to the footway near the railway bridge and measures to close a section of footway which encourages users to cross at a potentially unsafe location. A pedestrian crossing assessment has been undertaken which shows sufficient use for a zebra crossing to be considered safe but a relatively low score in terms of its priority. Station Road is a very busy road. It is likely that traffic management will be expensive and road closures may be necessary. | **£70,000** | **£20,000** | | | **£30,000** | | | **ITB**<br>2020/21 £10k<br>2021/22 £20k<br>**Backwell Parish Council (TBC):**<br>2021/22 £20k (TBC) | **£50,000** |

| Scheme name, Location | Client | Delivery | Scheme Type (Design/ Build?) | Source of scheme / Justification | Project objectives | Project description | Evaluation Rating | Evaluation Score | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Work Description & Issues | Integrated Transport Block (ITB) Funding 2020/21 | Integrated Transport Block (ITB) Funding 2021/22 | Integrated Transport Block (ITB) Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source ITB = Integrated Transport Block (formerly LTP) | Scheme Cost SUBTOTAL |
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| Carendale Road / Wells Road Rail Crossings, Walking & Cycling Improvements | STARS Elizabeth Mapstone | TBC + Network Rail | Design Y1 & 2 Build Y3 | Fatality on rail line - walking & cycling safety improvements to reduce risk of further issues | Delivery of a safer rail crossing at Carendale Rd Level Crossing linking residential area to local schools and through to NCN 33 | TBC through design stages, but this could be a pedestrian footbridge across the railway line at or near to the Carendale Road level crossing. Wooden sugar slope | Medium | 48% | | 2021/22 | 2022/23 | | Weston Milton | Wsld | Progressing design on the footbridge options and land and legal work, including engagement with Network Rail | £0 | £30,000 | TBC | | | | | ITB | £30,000 |
| **DELIVERY PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Minor Works & DDA Budget** | Elected Members / Residents | Design Team B/ David Bailey | Design & Build | Source of scheme: Parish and Town Councils, Local Members, Officers and the public | Objectives: To deliver minor traffic schemes that meet LTP Objectives and dropped kerbs and other access solutions across the district | Drop kerbs and tactile paving to satisfy Equality Act requirements<br>Design & Build schemes informed by the Investigation scheme in previous year | Medium | 39% | 2020/21 | 2021/22 | 2022/23 | | District-wide | District-wide | Minor works that accord with JLTP targets<br>Specific requests for 2020/21 include dropped kerbs in Worle (Disability Officer & Local Cllr). District-wide review of dropped kerb requests | £50,000 | £80,000 | £75,000 | | | | | ITB | £105,000 |
| 20mph limit: Backwell | Backwell Parish Council | Design Team B David Bailey | Design & Build | Request from Backwell Parish Council to implement a 20mph limit through the residential areas of the village (not including the A370). This includes Dark Lane, which already has a S106 contribution received in full towards this. The additional money from the parish council would enable funding for the rest of the village centre to be implemented at the same time as Dark Lane | To deliver a 20mph speed limit within the village of Backwell. This would improve the perception of road safety | Speed limit signage and potentially traffic calming measures to bring speeds down were necessary | Medium | 53% | 2020/21 | | | | Backwell | Backwell | Signing and lining and potentially traffic calming measures across the village to implement a 20mph speed limit, following consultation with the PC and local Member. | | | | £25,000 | | | | Backwell Parish Council £7k<br>S106 (AM/0215) £4k | £25,000 |
| 20mph Limits: Uphill Village | STARS Frankie Mann | Design Team B Ian Wilson | Build | Weston Town Council, Uphill Village Society requested. Fits well with JLTP4 objectives. | Lowering speeds, increasing walking and cycling, a better perception of road safety hazards. The scheme area in Uphill Village includes Weston General Hospital, a primary school, secondary school, village hall and a residential area linking through to the Sheen Down Way section of the North Somerset Coastal Towns Cycle Route. | Signing and lining, speed cushions | Medium | 52% | 2020/21 | | | | WSM Uphill | WSM | A 20mph area is proposed by officers with support from both Uphill ward members and Uphill Village Society. The current proposed scheme is in instead of a zone (physical traffic calming) and a limit (signs and lines only). This is due to the presence of speeds above 24mph on Uphill Rd South and several other approach roads into the village where physical traffic calming would be required. | £15,000 | | £30,000 | | | | | ITB<br>£15k<br>Weston Town Council<br>£15k<br>Uphill Village Society<br>£15k | £45,000 |
| 20mph Limit: Wrington | Parish Council / Elected Members | Design Team B David Bailey | Design & Build 2020/21 | Identified & funded by the Parish Council. Strong fit with JLTP objectives. | To reduce speeds and improve perceived road safety within the central area of the village | Depends on the outcome of the design work in 2020/21. Likely to include signing and lining for 20mph limit, but also traffic calming measures if the average speeds are too high for the limit to be introduced with these physical calming measures (e.g. build-outs, speed cushions, etc.) | Medium | 39% | 2020/21 | | | | Wrington | Wrington | Design and consultation 2020/21<br>Build 2021/22<br>Must work with Parish Council & Local Elected Member(s) to review scheme design in 2020/21<br>The exact cost of the scheme build will be determined during the scheme design in 2020/21 | | | | £40,000 | | | | Wrington Parish Council (TBC) | £40,000 |
| **Pedestrian Crossing Scheme: Nailsea High Street (B3130)** | Design Team A Rob Thomson | Design Team A Rob Thomson | Detailed Design 2020/21 Build 2021/22 | High scoring accident hotspot - investigated and high scoring on pedestrian crossing suitability testing. Residents of Nailsea & Nailsea Town Council have also requested improvements. | Road safety benefits and improving pedestrian access to services. | Zebra or puffin crossing – subject to detailed design | Medium | 48% | 2020/21 | 2021/22 | | | Nailsea Yeo | Nailsea | 2019/20: Topo survey into a pedestrian crossing<br>2020/21: Detailed design and finalisation of options<br>2021/22: Implementation of scheme (& publicity with Nailsea Town Council) | £10,000 | £25,000 | | | £25,000 | | | ITB<br>Nailsea Town Council | £60,000 |
| **Pedestrian Crossing Scheme: Mallards, Wsld** | Design Team A Rob Thomson | Design Team A Rob Thomson | Detailed Design 2020/21 Build 2021/22 | High scoring accident hotspot - investigated and high scoring on pedestrian crossing suitability testing. Also a request by residents | Road safety benefits and improving pedestrian access to services, by improving the pedestrian desire line around a busy junction. Specifically to improve crossing facility on Mallards near Tesco's Express. Existing refuge is heavily used by cyclist / pedestrians. | Zebra or puffin crossing – subject to detailed design | Medium | 52% | 2020/21 | | | | Wsld Worlebrito ke | Wsld | 2020/21: Speed and topographical surveys, optioneering of crossing facility, consultation & detailed design. Consultation with Weston Town Council over funding contribution to implement scheme. Location is close to roundabout limiting design options.<br>2021/22: Implementation (only possible if external funding is sought) | £10,000 | £40,000 | | | £30,000 | | | ITB<br>Weston Town Council | £80,000 |
| **Backwell Pedestrian Access Improvements - Waverley Road to Station Road Bus Stop** | Backwell Parish Council | Design Team A James Dawson | Design 2020/21 Build 2021/22 | Working with Backwell Parish Council on this scheme that has a strong fit with JLTP objectives by improving pedestrian access to a bus stop near the railway station. S106 development contribution via Backwell Parish. | Improve access to the bus stop via relocating the bus stop or providing a pedestrian link between Waverley Road and the bus stop on Station Road. | 3 options: Upgrade existing. Relocation of the bus stop platform and shelter to a new more accessible location, or construct a new direct footpath link which will involve the removal of approx. 35m of trees. | Medium | 48% | 2020/21 | 2021/22 | | | Backwell | Backwell | 3 options: Upgrade existing. Relocation of the bus stop platform and shelter nearer to Waverley Road or construct a new direct footpath link to the existing bus stop from Waverley Road<br>Depending on the route, there are land licence issues with local residents over the land required, tree roots and gradient issues for mobility users. | | £16,000 | | £12,000 | | | | ITB<br>2021/22 £10k<br>S106 (via Backwell Parish Council)<br>2020/21 £12k (PBC) | £22,000 |
| **Pedestrian access improvements: Station Road - High Street, Nailsea** | Nailsea Town Council | Design Team B David Bailey | Build | Nailsea Town Council requested & funded | Pedestrian access scheme to improve links between Station Road car park and the High Street including additional loading bays, funded by the Town Council | This could include dropped kerbs, footway resurfacing, carriageway resurfacing, new footway construction. | Medium | 57% | 2020/21 | | | | Nailsea Yeo | Nailsea | Build a pedestrian access scheme to improve access between Station Road car park and access to the High Street including additional loading bays, funded by the Town Council to the value of £50,000. | | | | £50,000 | | | | Nailsea Town Council | £50,000 |
| **Pedestrian access to services SUB-TOTAL:** | | | | | | | | | | | | | | | | £160,000 | £235,000 | £225,000 | £160,000 | £110,000 | £0 | | | £902,000 |
| **Measures that encourage cycling** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |

| Scheme name, Location | Client | Delivery | Scheme Type (Design? Build?) | Source of scheme / Justification | Project objectives | Physical project deliverables | Evaluation Rating | Evaluation Score | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Work Description & Issues | Integrated Transport Block (ITB) Funding 2020/21 | Integrated Transport Block (ITB) Funding 2021/22 | Integrated Transport Block (ITB) Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source ITB = Integrated Transport Block (formerly LTP) | Scheme Cost SUBTOTAL |
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| **Strawberry Line Extension (Yatton to Clevedon) - Design** | STARS Ben Searle | Design Team B & PROW | Design | Long held Corporate Local Plan and Strawberry Line Committee ambition supported by local Members. Part S106 funded. Highways England support. | To provide a direct and level route for pedestrians, cyclists and horse riders connecting the two towns. This to provide an attractive alternative to car travel for commuting / access to rail services and also encourage leisure and tourism use. | Feasibility Design & completion of Bridleway Order | **Medium** | **62%** | **2020/21** | | | | Yatton | Yatton | Negotiation required with various landowners including home owners and First Great Western / Network Rail. Some practical issues to resolve such as livestock movements and car parking. Bridleway Order to follow. A more detailed study is required for route design and to determine costs. | **£25,000** | | | | | | | **ITB** | **£25,000** |
| **DELIVERY PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Yatton Station New Rail Passengers' Accessibility Improvements Package** | Lindsey Bargeman (STP&D) Frankie Mann (STARS) | TBC | SUBJECT TO SUCCESSFUL BID & AWARDING OF FUNDING Design 2019/20 & 2020/21 Build 2020/21 & 2021/22s | A key link in the North Somerset strategic cycle network and a long-standing Council and local aspiration. A very strong fit with JLTP objectives to encourage an active lifestyle and encourage more trips by sustainable modes of transport. This package also improves pedestrian accessibility & safety | This scheme proposal consists of a well-rounded overwhelmingly community-supported package to provide walking, cycling and access improvements to Yatton Station for new rail passengers from the large development sites at North End Yatton and the large supressed demand from Clevedon. These improvements include introducing a key section of the former Strawberry Line railway route between Yatton Station and Kingston Seymour for sustainable transport access (a long-standing aspiration) and providing pedestrian and disability accessibility improvements to aid access to the station. | Element A Completing the Strawberry Line Extension section to Kingsley Road Bridge (75m of new 3-4m width path) connecting the bridge to the Bloor Homes development and onwards to Arnolds Way.<br>Element B Strawberry Line signing & dropped kerbs between Yatton Station & Arnolds Way, continuing from the Bloor Homes development up to Duck Lane and Kingsley Road.<br>Element C Dropped kerb and tactile paving accessibility improvements across the two station access roads.<br>Element D Widening of the footway from 0.7m to 1.3m adjacent to the B3133 directly north of Station Road.<br>Element E Publicity/information maps showing the cycling route from Yatton Station to Kingston Seymour and Clevedon. | **Medium** | **50%** | **2020/21** | **2021/22** | | | Yatton | Yatton | We await the outcome of the bid expected to hear back early 2020. Should we be successful we will progress detailed design in 2019/20 and 2020/21 to start delivering the project in 2020/21. | **£3,000** | | | **£187,317** | | | | Customer & Communities Investment Fund (CCIF): £4k<br>**S106**<br>£62,317 | **£190,317** |
| **Cycle Signing and Parking** | STARS Frankie Mann | Design Team A Rob Thomson | Design & Build | Lack of cycle parking in most towns within NSC. Cycle improvements identified as part of the Local Sustainable Transport Fund (LSTF) back in 2015 but not yet delivered. Part of NSC corporate plan and West of England JLTP4 to facilitate the shift to more sustainable modes of transport | To encourage people to switch to cycling from less sustainable modes such as the private car | Updates and improvements to cycle signage and cycle stands to encourage cycling use. Cycle parking as identified in audit of main NSC towns. | **Medium** | **50%** | **2020/21** | **2021/22** | **2022/23** | | District-wide | District-wide | £5 000 allocated each year for design<br>£7,500 allocated each year to implement the schemes designed the previous year | **£12,500** | **£12,500** | **£25,000** | | | | | ITB | **£50,000** |
| Festival Way Crossing, Clarken Coombe, Long Ashton | STARS Ben Searle | Sustrans / NSC Engineer | Design & Build | Sustrans National Cycle Network - identified as one of weakest/most dangerous points of the whole SW network. DfT have funded Sustrans to work with us to improve the crossing point.<br>Supported by Parish Council.<br>Part of the emerging NSC Active Travel Strategy | To provide a safer crossing point of the B3128 Ashton Road as part of the very popular commuter & leisure route Festival Way | TBC - depends on outcome of design but most likely a signalised crossing of the B3128 | **Medium** | **50%** | **2020/21** | | | | Long Ashton | Long Ashton | Evaluate best solution. Most likely a signal controlled crossing but limited visibility is an issue. MUST be worked on with other Long Ashton schemes within this programme especially the Bus Priority A370 Long Ashton Bypass and B3128 Clarken Coombe scheme (ref. no. IT0190) | **£150,000** | | | | | | | Sustrans via DfT - allocated funding for improving safety pinchpoints on the National Cycle Network) | **£150,000** |
| **Strawberry Line Extension - Build** | STARS Ben Searle | Design Team B & PROW | Build | Long held Corporate Local Plan and Strawberry Line Committee ambition supported by local Members. Part S106 funded. Highways England support. | To provide a direct and level route for pedestrians, cyclists and horse riders connecting Clevedon & Yatton. This to provide an attractive alternative to car travel for commuting / access to rail services and also encourage leisure and tourism use | Likely to be delivered in phases<br>- Yatton Station to Arnolds Way via former railway - 50m link path from Bloor Homes built path to Lampley Road<br>- Lampley Road to Blind Yeo. Lampley Rd to the M5 would largely follow Rugt Lane. M5 to Clevedon would follow railway bed. This section reliant on HE scheme to provide public access via culvert under M5.<br>- Blind Yeo links into Clevedon via Blind Yeo bank paths | **Medium** | **62%** | | **2021/22** | **2022/23** | | Yatton | Yatton | Extending the cycleway from the station to Arnolds Way is the first section of a 1.5km extension linking Yatton with Lampley Road. Topos ecological surveys structural survey work has been undertaken. Bridleway order is being worked on by PROW. Highways England is investigating use of M5 culvert to provide access under M5 and if suitable will pay for adaption works. Three bridges over the path are owned by HE and there is an understanding that a query would be paid of about £100K-£200k for essential works but ownership would transfer to NSC in consideration of culvert works likely to be of value of circa £1M | | **£75,000** | **£50,000** | | **£117,000** | **£148,382** | | | **2021/22:**<br>**ITB** (£75k)<br>**S106** (£117k)<br>State S106 contribution codes<br>**2022/23:**<br>**ITB** (£25k)<br>**S106** (£148k)<br>S106: XQ411 - Cons site contribution yet to be assigned finance code | **£390,382** |
| **Cycling SUB-TOTAL:** | | | | | | | | | | | | | | | | **£40,000** | **£87,500** | **£75,000** | **£187,317** | **£117,000** | **£148,382** | | | **£725,699** |
| **Measures to encourage public transport use (including both bus and rail use)** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |

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| Weston-super-Mare bus route 7 improvement works | ITU Carl Nicholson | Major Projects | Design | JLTP4 ambition of prioritising public transport usage over the private car<br><br>Road Safety Scheme identified on Milton Rd WSM - improvements to be tied into corridor improvements | Improvement works to support the growth in services along the key NS public transport corridor. Tied in with build-out of Weston Town Centre Regeneration (WTCR) development and links to key employment sites throughout the town. Milton Road also appears as an accident cluster in need of route analysis for a road safety scheme with 14 accidents in 3 years. | TBC - dependent on design work. Most likely bus infrastructure improvements, including but not limited to bus stop improvements (including shelter publicity and real time information), realloction of roadspace to bus lanes where possible (bus priority junctions, branding & fleet improvements (in conjunction with bus operator) | Medium/ High | 69% | 2020/21 | | | FF | WSM (several) | WSM | Upgrade bus stops to metrobus standards along whole strategic bus route to improve punctuality and performance.<br><br>Milton Road element: Accident cluster and route analysis, in-depth analysis & design required for road safety intervention scheme | £15,000 | | | | | | £1m - 2m | ITB<br><br>Future Funded:<br>Bid required to fund works as this would be a major public transport package. Cost of package would be scalable based on funding available | £15,000 |
| Sustainable Travel Improvements & Travel Plans for Businesses, Schools & Communities: Match Funding | STARS Frankie Mann | STARS Elizabeth Napolone | n/a | JLTP4 key objective of reducing carbon emissions and facilitating the shifting of transport choices to more sustainable modes | To work with businesses & schools in developing travel plans to encourage their staff/students/children to travel to work in more sustainable modes. This will enable the reduction of carbon emissions, a healthier population and the reduction of congestion for those who have no choice but to use the private motor car. | To cover travel planning with businesses, schools and communities for sustainable travel improvements. Also to include improved cycle parking | Medium | 47% | 2020/21 | 2021/22 | 2022/23 | | District-wide | District-wide | Annual funding towards the ongoing engagement with businesses & schools to achieve the project objectives. | £10,000 | £10,000 | £10,000 | | | | | | ITB | £30,000 |
| Bristol Gateway Bus Priority: A370 Long Ashton Bypass | STP&D Paul Paten | Design Team A Joseph Burrell | Business Case & Design (2020/21 & 21/22)<br><br>Build 2022/23 | Scheme developed through the Pipeline Schemes Board | Provide bus and 2+ priority over general traffic. To prioritise more sustainable travel choices through giving greater priority to HOVs and bus users. Demand along the Long Ashton Bypass towards Bristol is set to increase with the build-out of major development sites at Nailsea Backwell, Yatton, Congresbury & Wrington Villages | Extended bus and 2+ lane on Long Ashton Bypass cycle & pedestrian access to Park & Ride site | Medium | 66% | 2020/21 | 2021/22 | 2022/23 | | Long Ashton | Long Ashton | Should the Expression of Interest to the DfT's Local Pinch Point Fund be successful (submission in January 2020), then in 2020/21 we will develop the Business Case and undertake detailed design work in 2020/21 and 2021/22.<br><br>The scheme would then be built in 2022/23 | £50,000 | £50,000 | £50,000 | £50,000 | £150,000 | £1,444,000 | | ITB<br>Local Pinch Point Fund (subject to successful EOI & then full bid) | £2,094,000 |
| **DELIVERY PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | |
| Transport Information & Data Exchange | ITU Carl Nicholson | ITU Carl Nicholson | Not applicable | Statutory obligation by the Department for Transport (DfT) | To supply accurate and up-to-date bus network information, including timetables, promotional material, ticketing information and real time information for both physical infrastructure (bus stops, park & rides, and digital infrastructure (up-to-date information online). | Bus timetable, promotional material & data for the RTI network in North Somerset (as part of the West of England RTI network). | Medium | 64% | 2020/21 | 2021/22 | 2022/23 | | District-wide | District-wide | Transport Information & Data Exchange, including information display and infrastructure at bus stops | £15,000 | £15,000 | £15,000 | | | | | | ITB | £45,000 |
| Bus Stop Raised Kerb Requests | ITU Carl Nicholson | Design Team A Rob Thomson | Design & Build | Resident / parish council / Elected Members requests<br><br>Equality Act compliancy | To improve access to bus stops for users with limited mobility including wheelchairs and pushchairs after specific requests from users | Raised kerbs at bus stops, any associated lining works and other kerbing alterations as required | Medium | 31% | 2020/21 | 2021/22 | 2022/23 | | District-wide | District-wide | Specific requests for raised kerbs at bus stops to be built after design work. The Council may choose to design in one year and implement the works in the next year due to resource implications. | £10,000 | £10,000 | £10,000 | | | | | | ITB | £30,000 |
| Bus Route Improvements | ITU Carl Nicholson | Design Team B David Bailey | Design & Build | Requested by bus operators for their services smooth operation | To allow improvements to bus routes to prevent safety and congestion concerns. | New Traffic Regulation Orders (TROs) including yellow lining to prevent parking from blocking bus stops & bus route | Medium | 56% | 2020/21 | 2021/22 | 2022/23 | | District-wide | District-wide | Review requests with bus operators and local Members then identify, design & implement improvements in the vicinity of bus stops/along bus routes to enable sufficient passing room and to avoid traffic congestion. There are for the unplanned issues that arise each year<br>Year 1 needs to include £2k for Portishead Marina Bus Route, Newfoundland Way to complete the TRO and make permanent the physical infrastructure/lining to enable the clear passage of buses around this route | £15,000 | £15,000 | £15,000 | | | | | | ITB | £45,000 |
| Bus Lane Enforcement, Phase 2 | Bella Fortune (Transport ation manager) | Design Team A Rob Thomson | Design & Build | Income revenue stream. Legal enforcement of quality infrastructure | To enforce our existing bus lanes preventing illegal usage to provide a revenue income stream and to allow buses to realise the full benefit of these lanes by keeping them free for buses | Automatic Number Plate Recognition (ANPR) or similar camera technology back office system to monitor review and process offences. | Medium/ High | 66% | 2020/21 | | | | Several | Several | Identify the most appropriate camera equipment and enforcement procedure and implement these at chosen pilot locations (not likely to be placed at all bus lanes in district). Monitor and evaluate enforcement procedures and report findings ready for implementation in 2021/22 if pilot successful. Worle Bus Terminus (Queens Way) could be an appropriate option to pilot a scheme (as Phase 2 of the Bus Lane Enforcement Pilot. Phase 1 will be the new bus terminus at Alexandra Parade WsM). | £25,000 | | | | | | | | ITB | £25,000 |
| **Public Transport SUB-TOTAL:** | | | | | | | | | | | | | | | | £190,000 | £100,000 | £100,000 | £60,000 | £160,000 | £1,664,000 | | | £2,214,000 |
| **Measures to improve road safety** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |
| B3124 Portishead High Street | Road Safety Mike O'Sullivan | Design Team B Katharine Diver | Design | High number of accidents identified by route analysis. 9 accidents in 3 years. 326% FVRR. | To improve road safety at the identified accident route | This will depend on the outcome of the design work | n/a | n/a | 2020/21 | | | | Portishead South | Portishead | Accident cluster and route analysis, in-depth analysis & design required for road safety intervention scheme | £5,000 | | | | | | | | ITB | £5,000 |

| Scheme name, Location | Client | Delivery | Scheme Type (Design? Build?) | Source of scheme / Justification | Project objectives | Physical project deliverables | Evaluation Rating | Evaluation Score | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Work Description & Issues | Integrated Transport Block (ITB) Funding 2020/21 | Integrated Transport Block (ITB) Funding 2021/22 | Integrated Transport Block (ITB) Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source<br>ITB = Integrated Transport Block (formerly LTP) | Scheme Cost SUBTOTAL |
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| **Road Safety Scheme Package: Milton Road, Locking Road & New Bristol Road, Wsm** | Road Safety Rob Thomson | TBC | Design | Milton Road - High number of accidents identified by route analysis. 24 accidents in 3 years. 326% FYRR | Locking Road/New Bristol Road - Need to improve cycling and pedestrian provision along the whole route to encourage sustainable travel along this key corridor between Worle & Weston Town Centre (specifically from Lidl at Worle all the way to WTC). Baytree Rbt & New Bristol Road to be included in design | This will depend on the outcome of the design work | n/a | n/a | **2020/21** | | | **FF** | WSM Milton/N/S of Mid Worle | WSM | Accident cluster and route analyses in-depth analysis & design required to implement a road safety intervention scheme.<br><br>Design to first include topographic survey. May need consultant support. Need to consider cycling and pedestrian provision along the whole route (Lidl at Worle all the way to WTC). Baytree Rbt & New Bristol Road to be included in study | | | | £22,500 | | | **TBC** | **ITB Rollover** could be available from 2019/20 (10011).<br>If not then we will need to fund £20k from **ITB** | **£22,500** |
| **Road Safety ROUTES: Preliminary Design** | Road Safety Rob Thomson | Road Safety **Mike** O'Sullivan | Design | Identified Road Safety ROUTES | To improve road safety at the identified list of accident routes | This will depend on the outcome of the design work. The identified **ROUTES** schemes to design are<br><br>**> A370 Marchfield Way & Hildesheim Bridge**<br>**> Broadway, Wsm**<br>**> Queens Way, Worle, Wsm**<br>**> Winterstoke Road, Wsm** | n/a | n/a | **2020/21** | | | | Several | Several | Option work and design. Implementation would follow in the next financial year | **£30,000** | **£30,000** | **£30,000** | | | | | **ITB** | **£90,000** |
| **Road Safety CLUSTER: Preliminary Design** | Road Safety Rob Thomson | Road Safety Mike O'Sullivan | Design | Identified Road Safety CLUSTERS | To improve road safety at the identified list of accident clusters | This will depend on the outcome of the design work. The identified **CLUSTERS** schemes to design are<br><br>**> Station Road/High Street Junction Congestion;**<br>**> Bristol Road junction Langford Road, Langford;**<br>**> A38 Bridgwater Road junction with Dormside Road;**<br>**> Airport Roundabout, W-s-M;**<br>**>Ashlen Road at Junction with Long Ashton Bypass.** | n/a | n/a | **2020/21** | | | | Several | Several | Option work and design. Implementation would follow in the next financial year | **£25,000** | **£30,000** | **£30,000** | | | | | **ITB** | **£85,000** |
| **PRIORITISED ROAD SAFETY ENGINEERING SCHEMES** | Road Safety Rob Thomson | Road Safety **Mike** O'Sullivan | n/a | Future Road Safety schemes | Future Road Safety schemes | TBC | n/a | n/a | | | | | TBC | TBC | TBC | | **£75,000** | **£150,000** | | | | | **ITB** | **£225,000** |
| **Royal Parade, Wsm** | Placemaking & Growth | Rob Thomson / Mike O'Sullivan | Build | High number of accidents identified by route analysis. 11 accidents in 3 years. 522% FYRR. | To improve road safety at the identified accident route | Cycle signing to encourage cyclists to use the promenade | n/a | n/a | **2020/21** | | | | WsM Central | WsM | Implementation Cycle Signing and necessary amendments to General Lining | **£5,000** | | | | | | | **ITB** | **£5,000** |
| **B3128 Bridge Road, Leigh Woods** | Placemaking & Growth | Road Safety Mike O'Sullivan | Build | High number of accidents identified by route analysis. 8 accidents in 3 years. 344% FYRR. | To improve road safety at the identified accident route | Cycle signing/routes to raise awareness of cyclists | n/a | n/a | **2020/21** | | | | Long Ashton Leigh Woods | Long Ashton | Implementation Cycle Signs/Lining scheme/on carriageway cycle way | **£15,000** | | | | | | | **ITB** | **£15,000** |
| **A370 Bridgwater Road, Wsm** | Placemaking & Growth | Road Safety Mike O'Sullivan | Design Y1 Build Y2 | High number of accidents identified by route analysis. 13 accidents in 3 years. 326% FYRR | To improve road safety at the identified accident route | Speed limit change - discussion with Somerset CC and the Police to take place to determine physical deliverables | n/a | n/a | **2020/21** | **2021/22** | | | Sheadon | Sheadon | Accident cluster and route analyses, in-depth option work and design required to implement road safety intervention scheme | **£10,000** | **£25,000** | | | | | | **ITB** | **£35,000** |
| Grove Road Roundabout, Weston Gateway Improvements Scheme | Bella Fortune (Transport Planning Manager) | Road Safety Mike O'Sullivan | Design Y1 Build FF | High number of accidents identified by cluster analysis. A [illegible] accidents in A years.<br><br>This roundabout is part of the entrance to Weston Town Centre - the 'Weston Gateway'. At present it is an unsafe junction/route for cyclists and not much better perceived safety for pedestrians. A flagship scheme as the entrance to the town centre would fit the Weston Town Centre Regeneration agenda. | To improve road safety at the accident cluster<br>To improve the provision of walking and cycling space and crossing points.<br>To prioritise readspace for walking cycling and bus use wherever possible<br>To improve this key gateway junction to Weston Town Centre | TBC - scheme design will provide this. | n/a | n/a | **2020/21** | | | **FF** | WsM South | WsM | Scheme design might include signalising the junction, potentially replacing the roundabout with a cross-roads style junction. This could enable bus priority and improve crossing provision for walking and cycling. Needs to improve road safety record here too. Implementation of scheme would require a successful bid to a currently unidentified funding source | **£10,000** | | | | | **TBC** | **ITB**<br>**Future Funding: TBC** | **£10,000** |
| Avon Way, Portishead: Traffic Calming 3-Items | Local Members / Colin Medus (Head of Transport & Infrastructure) | Design Team A Rob Thomson | Design Y1 Build Y2 | Requested by Town Council & residents and supported by Local Members<br><br>Ongoing concerns from Town Council and residents regarding safety on Avon Way particularly for pedestrians attempting to cross near Avon Way Park from Channel View Crescent | To improve the perception of road safety on this busy route including slowing speeds and improving crossing facilities | Construct build-outs at the junction of Avon Way and Channel View Crescent to slow traffic, improve visibility (by moving the stop line forward) and to provide improved crossing facilities | **Medium** | **53%** | **2020/21** | **2021/22** | | | Portishead West | Portishead | None - subject to outcome of detailed design. Funding to be confirmed via discussions with Portishead Town Council (via the Elected Member for the Portishead area, Cllr Gardner) | | | | **£5,000** | **£20,000** | | | Portishead Town Council (S3C to contribute?) | **£25,000** |
| **DELIVERY PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Broadway, Wsm** | Placemaking & Growth | Road Safety Mike O'Sullivan | Build | High number of accidents identified by cluster analysis. 4 accidents in 3 years. 579% FYRR. | To improve road safety at the identified accident cluster | Lining amended to improve lane dedication on RAB - to be delivered with resurfacing scheme | n/a | n/a | **2020/21** | | | | WsM South | WsM | Implementation of warning signs and improvements to lining | **£5,000** | | | | | | | **ITB** | **£5,000** |

| Scheme name, Location | Client | Delivery | Scheme Type (Design/ Build?) | Source of scheme / Justification | Project objectives | Physical project deliverables | Evaluation Rating | Evaluation Score | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Work Description & Issues | Integrated Transport Block (ITB) Funding 2020/21 | Integrated Transport Block (ITB) Funding 2021/22 | Integrated Transport Block (ITB) Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme estimate amount | Scheme funding source ITB = Integrated Transport Block (formerly LTP) | Scheme Cost SUBSTOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A305 / North Road | Placemaking & Growth | Road Safety Mike O'Sullivan | Build | High number of accidents identified by cluster analysis. 4 accidents in 3 years. 530% FYRR | To improve road safety at this identified accident cluster | Queue sheet/warning sgn. and lane on signals at beggar bush lane | n/a | n/a | 2020/21 | | | | Long Ashton | Long Ashton | implementation of warning signs and improvements to lining | £5,000 | | | | | | | ITB | £5,000 |
| B3139 Clevedon Road, Nailsea | Placemaking & Growth | Road Safety Mike O'Sullivan | Build | High number of accidents identified by cluster analysis. 5 accidents in 3 years, inc 1 FATAL. 225% FYRR | To improve road safety at this identified accident route | Traffic calming and crossing facilities | n/a | n/a | 2020/21 | | | | Nailsea Yeo | Nailsea | implementation of signs/lining gateway features, traffic calming and crossing facilities. Subject to design agreement with Exec Member | £20,000 | | | £30,000 | | | | LTP Rollover (TBC) | £50,000 |
| Hanham Way, Nailsea | Placemaking & Growth | Road Safety Mike O'Sullivan | Build | High number of accidents identified by cluster analysis. 4 accidents in 3 years. 201% FYRR | To improve road safety at this identified accident cluster | Cycle awareness improvements, lining improvements | n/a | n/a | 2020/21 | | | | Nailsea West End | Nailsea | Implementation. Signing and lining inc cycle improvements | £20,000 | | | | | | | ITB | £20,000 |
| B3128 Wraxall Hill | Placemaking & Growth | Road Safety Mike O'Sullivan | Build | High number of accidents identified by cluster analysis. 4 accidents in 3 years. 169% FYRR | To improve road safety at this identified accident cluster | Antislut surfacing. Vegetation clearance around junction and warning signs - to be delivered with resurfacing scheme | n/a | n/a | 2020/21 | | | | Long Ashton | Wraxall & Failand | Vegetation/obstacle clearance to improve visibility and possibly high friction surfacing | £17,000 | | | | | | | ITB | £17,000 |
| Wrington Road, Congresbury | Placemaking & Growth | Road Safety Mike O'Sullivan | Build | High number of accidents identified by cluster analysis. 4 accidents in 3 years. 46% FYRR | To improve road safety at this identified accident cluster | Warning signs, lining changes to include a right turn lane | n/a | n/a | 2020/21 | | | | Congresbury | Congresbury | Implementation improvements to signing and lining to improve driver awareness of junction | £20,000 | | | | | | | ITB | £20,000 |
| A3033 Drove Road / Devonshire Road | Placemaking & Growth | Road Safety Mike O'Sullivan | Build | Officer identified road safety scheme from accident statistics - MO'S to provide accident data | To improve road safety at this identified accident route | Warning signs, junction lining | n/a | n/a | 2020/21 | | | | Weston South | Weston | Implementation improvements to signing and lining to improve driver awareness of junction | £5,000 | | | | | | | ITB | £5,000 |
| Traffic Calming & 30mph Speed Limit; Downside Road – Wrington/ Backwell | Backwell Parish Council | Design Team B David Bailey | Design & Build | Identified and funded by the Parish Council | To lower vehicle speeds through traffic calming measures and install a 30mph speed limit | Design and build series of speed reducing features and a 30mph speed limit, including signage and approach gateway signing and lining | Medium | 43% | 2020/21 | | | | Backwell / Wrington | Backwell / Wrington | The road would meet the Governments criteria for a 30 limit but vehicle speeds are not acceptable and therefore additional traffic calming is required to bring actual speeds down. | | | | £40,000 | | | | Wrington Parish Council (TBC) Backwell Parish Council (TBC) | £40,000 |
| 30mph Speed Limit Cleeve Hill Road, Cleeve | Cleeve Parish Council / Design Team B David Bailey | Design Team B David Bailey | Design & Build | Scheme as part of the Council's delivery of schemes which meet the JLTP objectives to reduce casualties improve congestion, access to bus services and connectivity of communities. | To implement a 30mph speed limit along Cleeve Hill Road as agreed with Cleeve Parish Council | Signing and Lining and TRO in association with a 30mph Speed Limit | Medium | 55% | 2020/21 | | | | Wrington | Cleeve | Detailed design based on the prelim design for a 30mph limit. this will include gateway markings upright signage and repeater signs plus the Traffic Order for the speed limit. | | | | £6,160 | | | | Cleeve Parish Council | £6,160 |
| Signing & Lining Scheme - Failand | Wraxall & Failand Parish Council / Design Team B David Bailey | Design Team B David Bailey | Design & Build | Scheme as part of the Council's delivery of schemes which meet the JLTP objectives to reduce casualties, improve congestion, access to bus services and connectivity of communities. | To implement a Signing and Lining along Flax Bourton Road and Weston Road B3129 as agreed with Wraxall and Failand Parish Council | Signing and Lining works on Flax Bourton Road & B3129 Weston Road | Medium | 53% | 2020/21 | | | | Long Ashton | Wraxall & Failand | Detailed design based on the prelim design for signing and lining. this will include gateway markings upright signage and repeater signs. warning signing and lining. The PC do not want the speed limit terminal signs incorporated into gateway signs as they would like to eventually partner a 30mph speed limit, the PC to supply and install physical gates in the verges. | | | | £8,000 | | | | Wraxall & Failand Parish Council | £8,000 |
| M5 Junction 19 Speed Limit Signs | Road Safety Rob Thomson | Road Safety Mike O'Sullivan | Design & Build | 4 out of 5 recent fatalities in NSC have been at or in close proximity to J19. Speed limit signs around M5 J19 are inconsistent/non-existent which means drivers are unsure of the speed limit | To improve road safety by re-emphasising speed limits. Install appropriate signing to ensure speed limit compliance. | Signs/post, minor lining (roundels). | Low/ Medium | 39% | | | | FF | Gordano Valley | Portbury | Installation of speed limit signs/posts around M5 J19. Paul Patton to follow up with Highways England's Sean Walsh | | | | | | | £25,000 | Highways England (TBC) | £0 |
| **Road Safety SUB-TOTAL:** | | | | | | | | | | | | | | | | £152,000 | £160,000 | £210,000 | £111,000 | £20,000 | £0 | | | £553,000 |
| **Measures to reduce car use on the school run and improve road safety around schools** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |
| Sandford to Churchill Academy - Safe Route to School | Carl Nicholson | Design Team B Ian Wilson | Land & Legal work 2020/21 Build 2021/22 | Invest to Save - To provide a safe walking route to school to reduce the Home to School Transport budget which is drastically overspent for the 2019/20 year and is likely to be so again in 2020/21 | To provide a continuous footway between Sandford and Churchill Academy (Secondary School & Sixth Form) by filling a missing link of footway along the A368 Dinghurst Road. This would enable the overspend of the Home to School Transport budget to be reduced by providing a Safe Route to School from Sandford to Churchill improving road safety the health and quality of life for local residents. | Provide missing link of footway between Sandford & Churchill. This will result in continuous footway link, a Safe Route to School between the two villages (for Churchill Academy). An option will have been chosen by the Client in 2019/20 on whether to pursue the A368 Dinghurst Road option or the option over Sandmead Rhyne & Churchill Green. | Medium | 55% | | | | FF | Banwell & Winscombe - Blagdon & Churchill | Winscombe & Sandford - Churchill | Progress legal work to secure land through either negotiation or Compulsory Purchase Order (CPO) for either of the route options (missing link of footway along A368 Dinghurst Road between Sandford and Churchill or along Churchill Green). An option will have been chosen by the Client in 2019/20 on whether to pursue the A368 Dinghurst Road option or the option over Sandmead Rhyne & Churchill Green. Construction would start in spring/summer 2021. | | | | | | | £475,000 | Invest to Save / Council borrowing The costs of each option are as follows: A368 Dinghurst Rd: £564,000 (£114k design, land and legal for 2020/21) Sandmead Rhyne: £475,000 (£145k design, land and legal for 2020/21) | £0 |
| **DELIVERY PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **School Safety Improvements, Walton Road, Clevedon** | Clevedon Town Council / Elected Member | Design Team A Rob Thomson | Design & Build | Town Council requested & funded | Provide enhanced warning signs with wig-wag lights (flashing amber lights) on either side of the existing pedestrian crossing, to replace the existing warning signs. | Two warning signs on yellow backing boards with integral wig-wag units. | **Medium** | 50% | **2020/21** | | | | | | Installation of two warning signs on yellow backing boards with integral wig-wag units.<br><br>Issues are limited locations due to narrow footways, visibility to signs, and necessary electrical connections. | | | | **£10,000** | | | | **Clevedon Town Council** | **£10,000** |
| **Elm Tree Road & Mendip Rise Traffic Calming** | Placemaking & Growth | Design Team A Mike O'Sullivan | Build | Additional traffic calming and road safety measures on Mendip Rise to reinforce the one way system. Requested by Parish Council and potentially funded (or part-funded) by the PC too | To provide additional traffic calming to reinforce the existing one-way system and lower the speeds of car drivers in the village | A combination of speed cushions, buildouts, signage, planters, delineator bollards and white lining | **Medium** | 56% | **2020/21** | **2021/22** | | | Hutton & Locking | Locking | Trial on Mendip Rise 2019/20 – Full scheme 2021/22. Design 20mph zone/final 2020/21 – implement with 20mph TRO in 2021/22 Implement the permanent 20mph TRO. Install speed cushions buildouts signage planters delineator bollards and white lining through the village to reduce vehicle speeds.<br>Elm Tree Rise may be being amended as part of a planning application (left of Elm Grove) so would not be delivered by NSC if application goes through. This would be 20mph zone - paid for by developers. We could extend this to be a limit for the whole village | **£10,000** | | | **£5,000** | | | | ITB - £10k<br><br>**Locking Parish Council** - £5k<br><br>Possible that S106 funding from Elm Grove development will pay for calming on Elm Tree Road from Elm Grove to the A371. This would reduce the amount of ITB spend. | **£15,000** |
| Tickenham Village Traffic Calming | Tickenham Parish Council | Design Team B David Bailey | Design & Build | Request from Tickenham Parish Council to reduce speeds and improve pedestrian perception of safety through the centre of the village | To reduce speeds and improve perceived road safety within the central area of the village of Tickenham | Speed limit signage and potentially traffic calming measures to bring speeds down were necessary. Most likely lining improvements. | **Medium** | 44% | **2020/21** | | | | Gordano | Tickenham | Signing and lining and potentially traffic calming measures along the B3130 Clevedon Road following consultation with the PC and local member | **£5,000** | | | **£10,000** | | | | **Tickenham Parish Council** | **£15,000** |
| **Reducing car use on the school run & road safety around schools**<br>**SUB-TOTAL:** | | | | | | | | | | | | | | | | **£15,000** | **£0** | **£0** | **£25,000** | **£0** | **£0** | | | **£40,000** |
| **Weston Town Centre Regeneration schemes (cross-cutting schemes that integrate several different areas e.g. public transport, local safety, walking and cycling)** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |
| **WTCR: Oxford Street Right Turn & Carlton St/Beach Rd Public Realm Improvements** | Bella Fortune (Transportation Manager) | Design Team A Rob Thomson | Design | Weston Town Centre Regeneration - part of the WTC SPD | To deliver a key Weston Town Centre Regeneration ambition of improving pedestrian connections between the railway station, forthcoming bus interchange at Alexandra Parade, the High Street and Sovereign Centre shopping areas and the seafront by removing buses from this section of the town centre. Includes completion of the missing link of public realm/pedestrian improvements from Oxford Street (east end) to Wellscote Road as part of the Weston Town Centre Regeneration project | improving pedestrian connections between the railway station, forthcoming bus interchange at Alexandra Parade, the High Street and Sovereign Centre shopping areas and the seafront by removing buses from this section of the town centre. Includes completion of the missing link of public realm/pedestrian improvements from Oxford Street (east end) to Wellscote Road<br><br>Changes at Beach Road's junctions with Carlton Street and Oxford Street to enable Regent Street pedestrianisation by facilitating bus movements from Alexandra Parade to the seafront.<br><br>The changes result in the closure of a section of Beach Road between Oxford Street and Carlton Street, allowing the creation of a public space or enabling adjacent development. | **Medium/ High** | 65% | **2020/21** | | | FF | WsM Central | WsM | Regent Street & Oxford Street East End<br>Pedestrian priority in Regent Street alongside work to resolve the right turn at the bottom of Oxford Street.<br>Design budget to progress the work to create a right-turn at the bottom of Oxford Street onto seafront. This scheme will include bus enabling works at seafront end of Oxford Street. This scheme also enables the Pedestrian priority in Regent Street and the east end of Oxford Street linking from Dolphin Square development to Wellscote Road.<br><br>Carlton St/Beach Rd<br>Design work and optioneering to inform the chosen design. Currently looking at signal and roundabout option. Roundabout preferred at this stage (signals would not facilitate turning movements). Will need joint working with WTC Regeneration colleagues in Planning. | **£20,000** | | | | | | | **ITB** | **£20,000** |
| Model Gateways Pilot | Placemaking & Growth | Design Team A Rob Thomson | Design | Strong fit with LTP4 objectives to improve air quality, road safety and prioritise lower carbon transport choices over private vehicle dominance<br><br>Orchard/Meadow St changes requested by Weston Business Improvement District | Model gating resulting in fully or partially pedestrianised streets concept similar to that of The Lanes area of Brighton or the Waltham Forest pocket parks to improve public realm, road safety, air quality and encourage economic growth amongst local businesses. | TBC - depends on the output of the design phase | **Medium/ High** | 69% | **2020/21** | | | FF | WsM Central | WsM | Part of this scheme can include investigation into the Pedestrianised Lanes concept for Meadow Street & Orchard Street. This will not be limited to this area though as the investigation can include any appropriate location in the district.<br>Shorter term scheme request from the WsM BID to traffic calm Orchard Street 2020/21<br>Longer term project: Optioneering and design work for Pedestrianised Lanes Concept 2020/21. The implementation of this project would most likely be funded by an external bidding opportunity (Future Funded) | **£30,000** | | | | | | **TBC** | **ITB** | **£30,000** |
| **WTCR: High Street refresh** | Placemaking & Growth | Major Projects | Design | Weston Town Centre Regeneration - part of the WTC SPD<br><br>To harness an external funding opportunity (central government's High Street Fund)<br><br>To improve access to and attractiveness of the Sovereign Centre via an improved High Street to increase Council revenue | In order to increase the attractiveness of the High Street and Sovereign Centre as vibrant shopping hubs, a refresh of the High Street pedestrian, cycling and general public realm facilities will be required | TBC - depends on the outcome of design and option testing | **Medium** | 54% | | **2021/22** | | FF | WsM Central | WsM | Design work and optioneering to inform the chosen design. To also include bid preparation costs. Will need joint working with WTC Regeneration colleagues in Planning. | | **£10,000** | | | | | **TBC** | **ITB** | **£10,000** |
| **WTCR: Station Frontage/Move Road** | Placemaking & Growth | Major Projects | Design | Part of Weston Town Centre SPD | Improvements to public realm and onward connection to Weston Town Centre from Weston-super-Mare Railway Station as a key gateway into the town for visitors, business and residents, which is currently poor & unclear. Part of the wider Weston Town Centre Regeneration project. | TBC - depends on the output of the design phase - public realm and wayfinding improvements are key | **Medium** | 49% | | | **2022/23** | FF | WsM Central | WsM | Public realm, footway/cycleway and highway alterations including bus access/routings. Relates to linkages between Station area and Alexandra Parade Bus Interchange. Consider in the round with Bus Route 7 corridor improvements/delivery | | | **£15,000** | | | | | **ITB** | **£15,000** |
| **SHELF-READY SCHEMES: AWAITING FUNDING OPPORTUNITY TO IMPLEMENT** | | | | | | | | | | | | | | | | | | | | | | | | |

| Scheme name, Location | Client | Delivery | Scheme Type (Design? Build?) | Source of scheme / Justification | Project objectives | Physical project deliverables | Evaluation Rating | Evaluation Score | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Work Description & Issues | Integrated Transport Block (ITB) Funding 2020/21 | Integrated Transport Block (ITB) Funding 2021/22 | Integrated Transport Block (ITB) Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source ITB = Integrated Transport Block (formerly LTP) | Scheme Cost SUBTOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **WTCR: South Parade Phase 3 - Weston College to Sea Front** | Placemaking & Growth | Major Projects | SHELF READY FOR BIDDING OPPORTUNITY | Part of the wider Weston Town Centre Regeneration (WTCR) - a key Council priority | Completion of the Italian Gardens redevelopment & South Parade road safety, public realm and sustainable transport improvements - part of the wider Weston Town Centre Regeneration (WTCR) - a key Council priority | Completion of the Italian Gardens redevelopment & South Parade road safety, public realm and sustainable transport improvements. | **Medium** | **30%** | | | | **FF** | Walé Central | Walé | The design is ready for this scheme so we await a funding or bidding opportunity to mobilise this scheme | | | | | | | | **Future Funded** | **£0** |
| **DELIVERY PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Bus Major Schemes section for Weston Town Centre Transport Enhancement Scheme - Phases 1 & 2: Station Road & Alexandra Parade Bus Interchange with Regent Street Pedestrianisation** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Weston Town Centre Regeneration (WTCR) schemes SUB-TOTAL:** | | | | | | | | | | | | | | | | **£40,000** | **£10,000** | **£10,000** | **£0** | **£0** | **£0** | | | **£95,000** |
| **Cross-cutting schemes (schemes that integrate several different areas e.g. public transport, local safety, walking and cycling)** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |
| **DELIVERY PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Yatton High Street Improvements Package** | STP&D Lindsay Magennis | Design Team B Katherine Diver | Design & Build (20/21) Design & Build (2022) | S106 funded Parish Council & Local Elected Members requested | To mitigate the effects of the residential development at North End Yatton a package of pedestrian improvements and traffic calming measures have been identified to improve safe access between the development area and the village centre (including Yatton schools). | Priority 1a Shared access path through Co-op car park into new ramp entering into Yatton School grounds through new exit. Repainting of car parking spaces to facilitate new path & ramp<br>Priority 1b Traffic calming works at B3133 North End Road between Arnolds Way Rbt & Lampley Road to facilitate a 30mph limit to enable the signalised pedestrian crossing between the Bloor Homes & Cure development sites at Arnolds Way Rbt.<br>Priority 2 20mph zone from B3133/Cherry Grove junction to B3133/Well Lane junction (approx.) Traffic calming measures as part of this include the tightening of junction bellmouths at B3133 junctions with Cherry Grove Myrtle Gardens Chescombe Road Church Road Well Lane<br>Priority 3 New raised zebra crossing just south of B3133/Cherry Grove (where the raised bus stop kerbs currently are) – this will be the entrance feature to the new 20mph limit. The zebra crossings at B3133 Chescombe Road & School Access to be raised for an additional traffic calming measure New textile paving at zebra crossing just north of B3133/School Access junction. Raising of zebra crossing as part of gateway feature to 20mph limit in the village centre | **Medium** | **64%** | **2020/21** | **2021/22** | | | Yatton | Yatton | Costs to cover legal fees and consultant design of schools access ramp before build of ramp 20mph limit at North End & 20mph limit & footway improvements through the centre of the village | | | | **£197,443** | | | | **S106**<br>Overall total of £359 858 from two S106 agreements<br>£197 443 15 from Bloor Homes Phase 2 - (S106 Agreeso cost centre is XMT125n - RECEIVED - approx. £7k spent on conceptual design work in 2018/19<br>Further £185 293 from Hallam Homes<br>(S106 Agreeso cost centre is XCH432J - NOT YET RECEIVED | **£197,443** |
| **Cross-cutting schemes SUB-TOTAL:** | | | | | | | | | | | | | | | | **£0** | **£0** | **£0** | **£197,443** | **£0** | **£0** | | | **£197,443** |
| **Measures to improve electric vehicle infrastructure & parking** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Bristol Airport Parking Mitigation** | STPD Steve Thorne | TBC | Design (20/21) Build 21/22) | Parish council & residents requested Bristol Airport funded. | To reduce inappropriate and community-degrading parking associated with Bristol Airport. | Opsrowering will determine this. Most likely TROs to reduce airport parking on local residential streets | **Medium** | **40%** | **2020/21** | **2021/22** | | | Several | Several | The development of proposals to assist with reducing the impact of parking associated with the airport on the local community. £20 000 funded by the Airport. Implementation is possible in 2019/20 but this is TBC (dependent on outcomes of opsrowering) | | | | **£20,000** | | | | **Bristol Airport** | **£20,000** |
| **Electric Vehicle Charging Improvements** | STP&D Steve Thorne STARS Frankie Mann | TBC | Design | Part of NSC's Climate Emergency Action Plan and Emerging Joint Local Transport Plan 4 (JLTP4). Strong fit with local and regional policies to encourage EV usage to improve air quality and reduce carbon emissions. | To provide EV parking and charging facilities in popular Council-owned car parks, to improve electric vehicle infrastructure and encourage take-up of EVs across North Somerset. This will help to improve air quality and reduce carbon emissions. | Designated car parking spaces and charging facilities for EVs in popular Council-owned car parks (locations to be identified) | **Medium** | **40%** | **2020/21** | **2021/22** | **2022/23** | | District-wide | District-wide | Identification & design of EV charging improvements across the district. Request for this to be at Station Road Car Park. Natives for design in 2020/21 and build in 2021/22. | | **£25,000** | **£30,000** | **£20,000** | **£20,000** | | | **Go Ultra Low** 2020/21 & 2021/22<br>**ITB** 2021/22 & 2022/23 | **£115,000** |
| **DELIVERY PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | |
| **North Somerset Parking Improvements** | STP&D (Steve Thorne) | Design Team A Rob Thomson | Design, Consultation & Implementation | New administration priority at the request of Elected Members. Local businesses and residents who have been calling for measures to improve the way parking is managed across North Somerset. | To implement parking measures to improve the management of spaces and turnover to benefit users, businesses and service providers and to recognise that we need to change our unsustainable travel choices wherever possible as part of the declared climate emergency. | Proposals include changes to waiting on and off-street parking bays and to introduce new parking controls, on and off-street in various locations including pay and display charges. Proposals to reduce the number of machines and promote mobile app services are included to align with the Council's cashless strategy. | **Medium** | **60%** | **2020/21** | **2021/22** | **2022/23** | | District-wide | District-wide | To implement the parking measures identified by the Parking Working Group with Elected Members (after investigation feasibility and design using the North Somerset Parking Improvements scheme in the Investigation Schemes programme) | **£75,000** | **£75,000** | **£75,000** | **£600,000** | | | | **ITB**<br>£75k per annum<br>**Prudential borrowing**<br>£695k | **£900,000** |
| **Leigh Woods Residents Parking** | STP&D (Steve Thorne) | Design Team A Rob Thomson | Procurement & Build 2020/21 M&E 2021/22 | The implementation of measures identified by Parking Working Group with Elected Members as a key political priority within transport. Resident requested. | To implement parking measures to improve the management of spaces in the form of on-street pay and display parking with a residents permit scheme. | Pay and display machines, residents virtual permit. Implementation of additional restrictions in some areas of the adjacent network to ensure displacement does not create traffic or safety issues. | **Medium** | **30%** | **2020/21** | **2021/22** | | | Long Ashton | Long Ashton | Procurement Spring 20/21. Build Spring-Summer 20/21. Maintenance/evaluation Autumn-Winter 21/22 | | **£5,000** | | **£241,100** | | | | **ITB**<br>2021/22 £5k<br>**Prudential borrowing**<br>2020/21 £204 527<br>**Capital parking schemes budget**<br>2020/21 £36 573 [illegible] | **£246,100** |

| Scheme name, Location | Client | Delivery | Scheme Type (Design? Build?) | Source of scheme / Justification | Project objectives | Physical project deliverables | Evaluation Rating | Evaluation Score | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Work Description & Issues | Integrated Transport Block (ITB) Funding 2020/21 | Integrated Transport Block (ITB) Funding 2021/22 | Integrated Transport Block (ITB) Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source<br>ITB = Integrated Transport Block (formerly LTP) | Scheme Cost SUBTOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Annual TRO and Waiting Limit Alterations + TRO and Weight Limit Enforcement** | Head of Transport & Infrastructure Colin Medus | Design Team B David Bailey | Design & Build | Scheme is part of the Council's delivery of schemes which meet the LTP objective to reduce casualties, improve congestion, access to bus services and connectivity of communities. | Annual TRO and Waiting Limit Alterations<br>Implementation of necessary alterations to Waiting Limits in Portishead/Other Parishes, Nailsea/Clevedon and WsM/Worle on a 3-year rotating programme (changed back from the proposed 2-year programme in 2019/20). Also to cover any ad-hoc requests by developers for TROs relating to their development.<br><br>TRO and Weight Limit Enforcement<br>Consolidate TROs for weight limits, width restrictions, turning movements etc. Revised rolling scheme (once every two years) | **2020/21: Portishead & Portishe**<br>**2021/22: Clevedon & Nailsea**<br>**2022/23: Weston-super-Mare**<br><br>Parking restrictions in the form of yellow and white lining and associated signage. Movement restrictions will include signage and some lining both will require implementation of TRO s | **Medium** | **40%** | **2020/21** | **2021/22** | **2022/23** | | District-wide | District-wide | Annual TRO and Waiting Limit Alterations<br>Design. Continues the agreed cycle of necessary alterations to TROs around the district<br>Build. Complete the works from the previous year of design.<br><br>Designing waiting restrictions and movement restrictions, using the council criteria and following consultation with the local PC and Members<br><br>TRO and Weight Limit Enforcement<br>Ensure all TROs are enforceable and up to date (most are currently not). Save ongoing costs | **£50,000** | **£50,000** | **£75,000** | | | | | **ITB** | **£175,000** |
| **K:Port - Electric Vehicle Charging Hub, Portishead** | STARS Frankie Mann | Design Team A Rob Thomson / Jason Reading | Build | OLEV (DfT) funded, part of national government policy to encourage the mass take up of electric vehicles. Will soon be embedded in local and regional policy (Corporate Plan, Climate Emergency Plan & Joint Local Transport Plan 4 too). | To deliver 10 Electric Vehicle (EV) charging bays as part of an EV hub to offer residents, businesses and visitors to Portishead the infrastructure to charge their EV. This will provide confidence in the national, regional and local EV agenda to achieve a mode shift to more environmentally sustainable forms of transport, away from the private diesel/petrol car. | To deliver 10 Electric Vehicle (EV) charging bays as part of an EV hub. | **Medium** | **30%** | **2020/21** | | | | Portishead | Portishead | Currently with the term maintenance contractor to be built. Maintenance costs to be covered by a new West of England EV Charging Points budget. | | | | **£620,000** | | | | **Go Ultra Low funding** | **£620,000** |
| **Electric Vehicle infrastructure & parking SUB-TOTAL:** | | | | | | | | | | | | | | | | **£125,000** | **£100,000** | **£200,000** | **£1,000,100** | **£20,000** | **£0** | | | **£2,000,100** |
| **Measures to improve traffic network flow** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SHELF-READY SCHEMES: AWAITING FUNDING OPPORTUNITY TO IMPLEMENT** | | | | | | | | | | | | | | | | | | | | | | | | |
| **M5 J21 Queensway Junction: congestion relief scheme** | STP&D Paul Paton | Design Team A Mike O'Sullivan | Business Case & Design (2020/21 & 21/22)<br><br>Build 2022/23 | The scheme was initially identified through the council's Congestion Management Programme and developed into an outline scheme through the Pipeline Schemes Programme. | To alleviate the PM peak congestion issues, with congestion often tailing back to M5 J21. To enable the unlocking of development sites for residential and employment uses, as part of the build-out of the Weston Villages developments and to address an existing congestion pinchpoint on a main gateway into Weston-super-Mare and Worle. | Changes to the Queensway / Bristol Road / Wolfford Avenue junctions. Roundabouts with signal-controlled cycle & pedestrian crossings. | **Medium** | **32%** | **2020/21** | **2021/22** | **2022/23** | | WSM (Several) | Wick St Lawrence / St Georges/ WSM | Should the Expression of Interest to the DfT's Local Pinch Point Fund be successful (submission in January 2020), then in 2020/21 we will develop the Business Case and undertake detailed design work in 2020/21 and 2021/22.<br><br>The scheme would then be built in 2022/23. | **£50,000** | **£100,000** | | | | **£500,000** | **£2.5m - £3m** | **Future Funded**<br>Most likely **Local Pinch Point Fund** (subject to successful EOI & then full bid).<br><br>**S106:** £500k in 2022/23 would be a local contribution as 33% match funding - S106 from Weston Villages would be used | **£650,000** |
| **DELIVERY PROGRAMME** | | | | | | | | | | | | | | | | | | | | | | | | |
| **M5 J21 northbound on-slip two-lane merge** | STP&D Paul Paton | Design Team A Mike O'Sullivan<br><br>Kier & Highways England to deliver onsite | Build | Formally Weston Package Phase 2. S106 funded and a cause of concern for residents stuck in congestion particularly heading out of Worle in the AM peak. Being undertaken in conjunction with Highways England. | Maximise J21 on-slip capacity onto the M5 Northbound. Relieves AM outbound congestion towards M5 J21 in the AM and PM peaks. Will enable the continued to increased build-out rate for the Weston Villages developments and facilitate confidence in the Weston Villages, J21 Enterprise Area and Weston Town Centre Regeneration ambitions | Carriageway widening/resurfacing, drainage, vehicle restraint systems, lining – all on HE's network. | **Medium** | **37%** | **2020/21** | | | | Wick St Lawrence & St Georges | St Georges | Kier/HE to complete final design and implement scheme. NSC to support where needed (minimal) and provide S106 funding for improvements when implementation starts. | | | **£1,314,000** | | | | | Funds Funded scheme<br>**NSC:** (subject of Revolving Infrastructure Fund (RIF) | **£1,314,000** |
| **Improving congestion SUB-TOTAL:** | | | | | | | | | | | | | | | | **£50,000** | **£100,000** | **£0** | **£1,314,000** | **£0** | **£500,000** | | | **£1,964,000** |
| **MAJOR SCHEMES** | | | | | | | | | | | | | | | | | | | | | | | | |
| **SCHEME PREPARATION POOL** | | | | | | | | | | | | | | | | | | | | | | | | |

| Scheme name, Location | Client | Delivery | Scheme Type (Design/ Build?) | Source of scheme / Justification | Project objectives | Physical project deliverables | Evaluation Rating | Evaluation Score | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Work Description & Issues | Integrated Transport Block (ITB) Funding 2020/21 | Integrated Transport Block (ITB) Funding 2021/22 | Integrated Transport Block (ITB) Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source (ITB = Integrated Transport Block (formerly LTP) | Scheme Cost SUBTOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Tutshill Sluice, Wick St Lawrence; North Somerset Coastal Towns Cycling Route** | STARS Ben Beattie | Design Team B David Fish | Build | Completion of a key part of the North Somerset Coastal Towns Cycle Route (NSCTCR) and National Cycle Network - Long held Corporate and Local Plan ambition supported by local Members, Highways England support. | Delivery of an attractive part to year cycle route between Weston and Clevedon which will generate tourism, provide for commuters and encourage leisure cycling. | Completion of a key part of the Coastal Towns Cycle Route (CTCR) and National Cycle Network by creating an off-road cycle link between Wick St Lawrence and Kingston Seymour, utilising the old railway line and viaduct. This will form part of the connection between Weston-super-Mare and Clevedon | **Medium** | **60%** | **2020/21** | **2021/22** | | | Several but main works also in Tickton but also cover Clevedon, Wick St Lawrence & St Georges, Wraxall St Georges Wraxall Hillside | Several but main works Kingston Seymour. Also covers Clevedon, Wick St Lawrence Kewstoke and Wraxall | Main works consist of new agricultural bridge at Tutshill required to dedicate existing sluice crossings to public use. At Tutshill 1.5km of new shared use path is also required. Additional works include junction improvements at Strode Rd / Southern Way (Clevedon) improvements to the coastal defences path and link to Lower Strode Rd (near Clevedon), traffic calming / junction improvements at Kewstoke Rd and near Wraxall link path from Tickton Rd to Sand Bay and signing throughout.<br><br>Timing of funding presents commissioning/tendering issues due to the level of uncertainty regarding the HE funding yet the need to spend and claim the RPA funding by their deadline. The RPA funding cannot be spent on the bridge. | £50,000 | | | £100,000 | £500,000 | | £1,600,000 | **2020/21: ITB** - £50k<br><br>2020/21 Other funding = £100k from Highways England<br><br>**2021/22: DEFRA funding** (confirmed) - £640k<br><br>**Future Funded:** Highways England Severnside pot - £1m (unconfirmed but bid latch during 2020/21) | **£1,750,000** |
| **Barnwell Bypass (Housing & Infrastructure Fund - HIF)** | Jonathan Kirby (Head of Major Projects) | Major Projects Alex Fear | Design, Land Negotiations & Procurement 2020/21 & 2021/22 Planning and Public Inquiry 2022 Construction 2023 & 2024 | Long-term Council ambition included within the Core Strategy and has a reserved alignment in the Local Plan | To provide direct access to development sites and to provide a bypass of the historic village of Barnwell. Strategic and local mitigation against existing issues in Barnwell village. After funding has been confirmed via the Housing Infrastructure Fund (HIF) (Autumn 2019), this will realise the long-term aspiration of the Council to provide a strategic northern of appropriate size and capacity to link Weston-super-Mare and the Weston Villages with the A371 & A38 roads to the A38 thus, avoiding the historic conservation area in Barnwell village where congestion, road safety and air quality issues are currently prevalent. | Bypass to the north of the village of Barnwell (route alignment to be confirmed) | **Medium/ High** | **72%** | **2020/21** | **2021/22** | **2022/23** | **FF** | Barnwell & Winscombe | Barnwell | Bypass and associated infrastructure work including design, drainage, traffic modelling<br>environmental assessment and cost estimates, and risk registers.<br>Legal support work<br>Economic modelling<br>Land spend cost and project management<br><br>Design, Land Negotiations & Procurement 2020/21 & 2021/22<br>Planning and Public Inquiry 2022<br>Construction 2023 & 2024 | | | | | | | **£10,000,000** | **Housing Infrastructure Fund (HIF):** £97.1m<br>(Assumed to be split evenly across the three programme years - actual in year spend to be confirmed by project board when appropriate)<br><br>**S106:**<br>£2.9m | **£0** |
| **MetroWest Phase 1** | Jonathan Kirby (Head of Major Projects) | MetroWest delivery team James Willcock | n/a | Source of scheme: West of England Joint Transport Board and West of England Local Enterprise Partnership<br><br>This is NSC and West of England's key rail aspiration to reopen the Bristol to Portishead railway line to passenger services, serving reopened stations at Portishead and Pill | To support economic growth, improve transport resilience, increase accessibility to the rail network, and improve the quality of life | Physical infrastructure to be delivered<br>- Rebuilding of railway and associated structures<br>- Building stations at Portishead and Pill<br>- Re-alignment of Quays Avenue<br>- Other ancillary works | **Medium** | **64%** | **2020/21** | **2021/22** | **2022/23** | | Several | Several | Works required<br>Detailed design / procurement 2020-22<br>Build 2022-23/24 | | | | **£7,195,000** | **TBC** | **TBC** | | **• DfT Devolved allocation<br>• DfT Rail Network Enhancements Pipeline<br>• Local Growth Fund<br>• Local contribution by West Councils**<br>NSC engineering support required funded through allocated budget | **£ 115,000,000** |
| **A38 Major Road Network (MRN) Improvements** | Head of Major Projects Alex Fear | Head of Major Projects Alex Fear | OBC 2020 FBC 2021 Construction 2022 | External funding via the Department for Transport's Major Road Network (MRN) funding & wholestream. Strong fit with local and regional growth priorities. | To provide increased resilience of the SRN and local networks both in and through the West of England. To improve access and connectivity along the A38 corridor, providing better connectivity between the M5, A38, Bristol Airport, South Bristol and local communities along the key transport & employment corridor. | Scheme details<br>Three main scheme packages within the overall scheme package, each with various works including but not limited to: highway realignment, carriageway widening, bus layby and pedestrian crossing improvements, realignment of side roads, signing and lighting improvements, junction remodelling<br><br>A38 / Barrow Street Junction Improvement<br>A38 / Downside Road Junction Improvement<br>Widening at The Airport Access & Silver Zone Roundabout<br>A38 Redhill Safety Scheme<br>Cowslip Green Alignment Improvement<br>A38 Cross Safety Scheme<br>A38 Regils Bridge Safety Scheme<br>Eastwood Roundabout Improvements | **Medium** | **30%** | **2020/21** | **2021/22** | **2022/23** | | Several | Several | Outline Business Case 2020<br>Full Business Case 2021<br>Construction 2022/23 | | | | | | **£34,000,000** | **DfT MRN fund**<br>£19m<br><br>**Local contribution**<br>£5m | **£0** |
| **DfT Safer Roads Fund - A371** | STARS Elizabeth Mapstone | Design Team B Ian Wilson | Build | The route has been identified by the Road Safety Foundation as one of the 50 A roads nationally where the risk of collisions causing deaths or serious injury is highest. | Investment will enable a proactive whole route approach to reduce collision risk. | Improved cycle / pedestrian links<br>Improved crossing facilities<br>Speed limit review<br>Introduction of passive safety street furniture<br>Lining and signing review<br>Vegetation clearance | n/a | n/a | **2020/21** | **2021/22** | | | Hutton & Locking/ Barnwell & Winscombe | Hutton/ Locking/ Barnwell | Measures identified include<br>- a speed limit review and subsequent installation of traffic management to support this including central hatching<br>- installation of new lengths of cycle route and footway to support a safer route between Locking and Barnwell for cyclists & pedestrians<br>- additional crossing points for pedestrians, and or cyclists.<br>- removal of roadside hazards | | | | **£400,000** | **£400,000** | | | **DfT Safer Roads Fund**<br>£982 000 total scheme budget<br><br>£10k spent in 2019/20 on design work | **£972,000** |

**DELIVERY PROGRAMME**

| Scheme name, Location | Client | Delivery | Scheme Type (Design? Build?) | Source of scheme / Justification | Project objectives | Physical project deliverables | Evaluation Rating | Evaluation Score | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Work Description & Issues | Integrated Transport Block (ITB) Funding 2020/21 | Integrated Transport Block (ITB) Funding 2021/22 | Integrated Transport Block (ITB) Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source<br>ITB = Integrated Transport Block (formerly LTP) | Scheme Cost SUBTOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Uphill Road North, Weli: North Somerset Coastal Towns Cycling Route** | STARS Ben Searle | Design Team B (Mike Herbert) | Build | A Corporate Priority identified as part of the Local Walking & Cycling Investment Plan (LCWIP). Part of the emerging North Somerset Active Travel Strategy. Completion of a key part of the North Somerset Coastal Towns Cycle Route (NSCTCR). Part of Council's strategic cycle network and improving sustainable transport access to Weston Town Centre as part of WTC Regeneration agenda. | To deliver a high quality walking and cycling link between Uphill Village and Weston seafront. To encourage more walking and cycling utility school commuting, leisure and tourism trips. Part of the Coastal Towns Cycle Route (CTCR) and National Cycle Network. | Delivery of 1km of segregated cycle path on A370 Uphill Road North. Tree safety works and mitigation tree planting will also be included. | **Medium** | **61%** | **2020/21** | | | | WSM Uphill | WSM | Works started week 6th January 2020 and expected to take 11 weeks to deliver (weather dependent however) - could be delayed into 2020/21. Works to include moving services such as lamp columns, tree felling works (completed), mitigation tree planting, fencing, badger fencing (completed) amendments to a bus stop and land purchase (completed). Main works and route open by Summer 2020. Tree planting works may need to be delayed until winter 20/21. | **£150,000** | | | | **£450,000** | | | | **Year 1: ITB** (pre-committed match funding) - £150k<br>**Year 1 Other Funding - LGF:** £450k | **£600,000** |
| **Weston Town Centre Transport Enhancement Scheme - Phases 1 & 2: Station Road & Alexandra Parade Bus Interchange with Regent Street Pedestrianisation** | Placemaking & Growth | Design Team A Rob Thomson | Build | Part of Weston Town Centre BID<br>Strong fit with JLTP objectives | To provide the modal step change required and to underpin the value of HCA-backed regeneration sites within the town centre. These improvements to the public realm, highway and public transport corridors are essential in delivering the sustainable travel, public transport and public realm improvements to realise the ambition for Weston-super-Mare town centre regeneration. | Significant shared pedestrian and cycle space improvements along Station Road, Walbrooke Road, Regent Street and Alexandra Parade will enhance public space that will facilitate sustainable travel within the town centre and from emerging areas of economic growth by reducing traffic dominance and improving the public realm. This pivotal enhancement project within the priority regeneration area will enhance essential public transport and cycle improvements including the creation of a high quality bus interchange on Alexandra Parade, providing a central hub for access and real-time information and better linkage to the Railway Station. | **Medium/ High** | **74%** | **2020/21** | | | | WSM Central | WSM | Construct scheme after final detailed design & costing review | | | | **£5,000,000** | | | | **VARIOUS:**<br>DfT's National Productivity Investment Fund (NPIF) - £2.95M<br>LEP's Local Growth Fund - £1.5M<br>NSC capital maintenance funds - £0.2M<br>LGF6 grant - £1.3M<br>ITB match-funding for above - £0.325M<br>Additional ITB - £0.15M<br><br>[Total £6.425 000]<br><br>Some of this has been spent in previous years. Contact the H&T Capital Accountant for more details should they be required | **£5,000,000** |
| **North South Link, Locking Parklands, WSM** | Jonathan Kirby (Head of Major Projects) | Design Team B Konrad Lanslown | Build | West of England LGF, Homes England LAAC, NSC and Section 106 funded | Construction of feeder road from A371 in Locking situated to the east of WSM. Provision of the new infrastructure will contribute to NSC's Core Strategy through opening-up public sector land allocated for the delivery of up to 1 800 homes and 2 700 jobs within Parklands village supporting NSC's Corporate Plan in creating Prosperity, Opportunity and Quality Places.<br><br>This will provide a key public transport, walking and cycling connection within the Locking Parklands development and generate jobs, education and public transport links for example to Worle Parkway railway station (to the north), Worle/Ivelse 100 secondary school (to the east), A371, and A370 connecting to the M5 motorway | Feeder road from A371 in Locking | **Medium/ High** | **66%** | **2020/21** | | | | Hutton & Locking/ WSM South/ Worle/ Barnwell & Wintscombe | Locking/ WSM/ Barnwell | Construction of feeder road from A371 in Locking situated to the east of Weston-super-Mare. | | | | **£ 4,000,000** | | | | **VARIOUS:**<br>LGF borrowing and grants totalling £10.478m comprising<br>LGF (previously EDF) £8.469m<br>LGF (switched from EDF) £0.95m<br>LGF (July 2018 CPCR) £1.119m<br>HE Accelerated Construction £5m<br>DCLG/HCA Local Capacity Fund through RCCO £0.55m<br>NPIF (DfT) £0.2m<br>Section 106 £1.0m (£0.5m to be paid upon HSLR completion and £0.5m upon completion of 1 000 new homes)<br>Utilities grant (HIF) £0.6m<br>NSC funded £0.861m comprising<br>NSC RCCO £0.05m<br>Headroom resources (from additional land Capital receipts) £0.811m<br>TOTAL £18 889 000 | **£4,000,000** |
| **MAJOR SCHEMES SUB-TOTAL:** | | | | | | | | | | | | | | | | **£300,000** | **£0** | **£0** | **£17,000,000** | **£1,120,000** | **£0** | | | **£22,192,000** |
| **Management of the Highways & Transport Capital Works Programme** | | | | | | | | | | | | | | | | | | | | | | | | |
| **Pipeline Board Strategic Work Fund** | Head of Transport & Infrastructure (Colin Mellon) | Pipeline Board | Not applicable | Head of Transport & Infrastructure | Fund to allow Pipeline Board to action various strategic workstreams | The design & implementation of schemes that are delivered through the Scheme Pipeline Board process | n/a | n/a | **2020/21** | **2021/22** | **2022/23** | | n/a | n/a | Fund to allow Pipeline Board to action various strategic workstreams. | **£30,000** | **£30,000** | **£30,000** | | | | | **ITB** | **£150,000** |
| **Programme Management Costs (0.5%)** | STP&D Steve Thorne | STP&D Lindsay Macpherson | Not applicable | Producing the programme takes significant officer time that needs to be covered from ITB budgets (at 0.5% topslice of Integrated Transport allocation) | To cover the cost of producing the programme | The complete Highways & Transport Capital Works Programme 2020-23 | n/a | n/a | **2020/21** | **2021/22** | **2022/23** | | n/a | n/a | Programme management costs - time recharge for Programme Manager | **£4,375** | **£4,375** | **£4,375** | | | | | **ITB** | **£13,125** |
| **Programme Coordination/Management SUB-TOTAL:** | | | | | | | | | | | | | | | | **£34,375** | **£34,375** | **£34,375** | **£0** | **£0** | **£0** | | | **£163,125** |
| **TOTALS: INTEGRATED TRANSPORT SCHEME PROGRAMME** | | | | | | | | | | | | | | | | **£1,001,875** | **£901,875** | **£879,375** | **£21,304,620** | **£1,592,000** | **£3,312,362** | | | **£106,193,037** |

**COMPARED TO BUDGET** (assumed to be £875,000 p/a) -£127,075 -£27,075 -£4,575

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amount) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **MAINTENANCE SCHEMES** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Principal Road Condition** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **A-Roads** | | | | | | | | | | | | | | | | | | | | | | | | | |
| A369 Parade RD - Sorbert Way both ways-with outwards bound from Coopt Avenue to Portbury Crescent one way | TBC | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset management identified Engineer supported | 2020/21 | | | | Portishead North | Portishead | very minor pre patching surface dressing | surface dressing | 733 m | 16329m² | £135,530 | | | | | | | Maintenance Block | £135,530 | ALLOCATED IN 20/21 TO TIE IN WITH DAVE MURPHYS SCHEME DELIVERY OF A369 WYNDHAM WAY |
| A370 Clevedon Hill Rd-B3133 High Street | TBC | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset management identified Engineer supported | | 2021/22 | 2022/23 | | Wrington/Congresbury and Puxton | Clevedon/Congresbury | pre patching 2 yr surface dressing FF | surface dressing | 1 000m | 26561m² | | £132,000 | £210,000 | | | | | Maintenance Block | £342,000 | |
| A369 Factory RD - Victoria Villas | TBC | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset management identified Engineer supported | | 2021/22 | 2022/23 | | Gordano Valley | Pill & Easton-in Gordano | pre patching 2 yr surface dressing FF | surface dressing | 1 200m | 9592m² | | £46,000 | £85,000 | | | | | Maintenance Block | £131,000 | |
| A38 Redhill; Ashey Lane to New Road | 2015_A_15547 2015_A_15549 2018_20597 - 20600 | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset Management identified | | 2021/22 | | | Wrington | Wrington | Surface dressing - patching complete 2019 | surface dressing | 4 300M | 44000m² | | £300,000 | | | | | | Maintenance Block | £300,000 | dew - mains replacement to be carried out in the area no planned date at the moment, DG - budget revised based on opps feedback, deferred to 2020/21 due to financial constraints, DG-Deferred by a further year to meet budgets. |
| A370 B3 RB Junction 21- Wildpolds Farm (Old Weston Road) | 2017_A_19547 2017_A_19556 2017_A_19861 2017_A_19862 2017_A_19863 | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset management identified Engineer supported | 2020/21 | 2021/22 | | | Congresbury and Puxton | Congresbury/Puxton | Major pre patching yr1, surface dressing yr2 | surface dressing | 5 500m | 48112m² | £232,300 | £415,000 | | | | | | Maintenance Block | £647,300 | DEW DG visited site extended = poor area requiring larger patch, DG - Budget increased based on opps feedback, PK-Deferred to 20/21 to meet savings - we risk not having a 3D programme for 20/21 if we remove these, DG-Deferred by a year to meet budgets. |
| A368 Churchill Lights - Richford (COMPLETE WITH SCHEME BELOW) | TBC | 2 | NSC Highways Maintenance | Principal Road Maintenance | Engineer promoted | 2020/21 | | | | Blagdon and Churchill | Blagdon/Burrington | Surface dressing | Surface dressing | 4 130m | 33600m² | £278,000 | | | | | | | Maintenance Block | £278,000 | Highway Opperations promoted scheme. prepatching already complete, PK-Deferred to 20/21 to meet savings. |
| A368 Church Street - Boundary (COMPLETE WITH SCHEME ABOVE) | TBC | 2 | NSC Highways Maintenance | Principal Road Maintenance | Engineer promoted | 2020/21 | | | | Blagdon and Churchill | Blagdon | Surface dressing | Surface dressing | 1 401m | 10100m² | £63,530 | | | | | | | Maintenance Block | £63,530 | Highway Opperations promoted scheme. prepatching already complete.. |
| A371 Knightcott Rd. Wolvershill Rd-Airport RB | TBC | 2 | NSC Highways Maintenance | Principal Road Maintenance | Engineer promoted | | | 2022/23 | | Hutton and Locking/Banwell and Winscombe | Locking/Banwell | Surface dressing | Surface dressing | 4 900m | 46000m² | | | £262,000 | | | | | Maintenance Block | £262,000 | Highway Opperations promoted scheme, prepatching already complete / brought forward as not much pre patching needed |
| A370 SCRIM deficient sites <-0.15 deficient (RED) sites surface treatment WORST 50% VALUE - (Surface Treatment) | TBC | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset management identified Engineer supported | | | | FF | Various | Various | surface treatment | surface treatment | 250m | | | | | | | | £75,000 | FF | £0 | Paul Stewart has a list of areas for the funding which has been identified in 2018/19 |
| A370 SCRIM deficient sites -0.15 - -0.05 deficient (Amber) sites surface treatment WORST 33% VALUE - (Surface Treatment) | MULTIPLE | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset management identified Engineer supported | | | | FF | Various | Various | surface treatment | surface treatment | 2 000m | | | | | | | | £100,000 | FF | £0 | Paul Stewart has a list of areas for the funding which has been identified in 2018/19 |
| Weston Road; Long Ashton to Flax Bourton | TBC | 2 | NSC Highways Maintenance | Principal Road Maintenance | Darren Gilbert promoted | 2020/21 | 2021/22 | 2022/23 | | Long Ashton / Winford | Long Ashton / Flax Bourton | Match funding for ongoing scheme with Network Rail | n/a | N/A | N/A | £75,000 | £75,000 | £75,000 | | | | £75,000 | Maintenance Block | £225,000 | Darren Gilbert has an ongoing scheme with Network rail which we will need to contribute 50%. Have added 75K as a proporition |
| [redacted] | 2015_A_19535 2015_A_19536 2015_A_19537 | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset Management identified | | | | FF | Banwell and Winscombe | Banwell/Winscombe and Sandford | pre patching FF surface dressing FF | surface dressing | 3 570m | 28100m² | | | | | | | £100,000 | Maintenance Block | £0 | National Grid will be on site for nearly 4 years in this area - Phil Bush suggests keep this one in the future funding until we see the end of the project |
| A370 Uphill Rd South (far end adjacent to Mathematics College) - NSC Boundary (not inc hospital RB) | TBC | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset management identified Engineer supported | | 2021/22 | 2022/23 | | W-S-M Uphill/Hutton and Locking | W-S-M/Weston | pre patching yr2 surface dressing yr3 | surface dressing | 4 900m | 39000m² | | £200,000 | £323,700 | | | | | Maintenance Block | £523,700 | SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A370 Backwell: Kalbreys to Pavilion | 2015_A_1 5533 2018_A_ 0580 | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset Management identified | | | | FF | Backwell | Backwell | Resurfacing | Resurfacing | 401m | 4037m² | | | | | | | £186,455 | Maintenance Block | £0 | SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS<br><br>Note from opps known drainage problem at "the Green" - The has an issue with the drains which will also need doing. It must be noted the scheme has been deferred to meet budget restraints as it is to far gone for PM but still reasonable. |
| A38 Churchill, Junction of Ladymead lane to Junction of Station Lane including Churchill gate traffic lights | 2015_A_1 5546 2018 _A_0564 | 2 | NSC Highways Maintenance | Principal Road Maintenance | Asset Management identified | | | | FF | Blagdon and Churchill | Churchill | Resurfacing | Resurfacing | 450m | 5000m² | | | | | | | £136000 | Maintenance Block | £0 | SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS<br><br>DWG / DEW DROVE SITE ALL A38 N OF AIRPORT TO BE DONE IN 2018. DG - revised to stay scheme as result of opps feedback. Scheme length reduced budget increased and deferred to 20/21. DG-Deferred as a further year to meet budgets and avoid asset |
| Sub-totals (Principal Road Condition) | | | | | | | | | | | | Sub totals | | Maintenance Block | | £604,740 | £1,340,000 | £994,500 | £0 | £0 | £0 | £721,455 | FUTURE FUNDED | £3,660,340 | |
| Tech. surveys and asset management. (District-wide) | n/a | n/a | Steve Thorne | Principal Road Maintenance | n/a | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Tech. surveys and asset management. | n/a | n/a | | £70,000 | £70,000 | £70,000 | £0 | £0 | £0 | | | £210,000 | |
| Contract servicing at 10% (District-wide) | n/a | n/a | Steve Thorne | Principal Road Maintenance | n/a | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | contract servicing at 10% | n/a | n/a | | £69,474 | £134,000 | £95,050 | £0 | £0 | £0 | | | £298,524 | |
| Material testing charges at 4% (District-wide) | n/a | n/a | Steve Thorne | Principal Road Maintenance | n/a | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Material testing charges at 4% | n/a | n/a | | £32,190 | £40,020 | £38,260 | £0 | £0 | £0 | | | £130,370 | |
| Design fees at 4% (District-wide) | n/a | n/a | Steve Thorne | Principal Road Maintenance | n/a | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | design fees at 15% | n/a | n/a | | £32,190 | £40,020 | £38,260 | £0 | £0 | £0 | | | £130,370 | Design fees reduced from 15% down to 4% as agreed by Colin Medus at 22nd November 2019 Programme Review meeting + PM Such 14th Jan 2020 |
| Principal Roads (A Roads) - TOTALS (inc. Fees/Design) | | | | | | | | | | | | Sub totals | | | | £1,010,593 | £1,543,640 | £1,196,070 | £0 | £0 | £0 | | | £3,750,303 | |
| MAINTENANCE SCHEMES | | | | | | | | | | | | | | | | | | | | | | | | | |
| Non-Principal Road Condition | | | | | | | | | | | | | | | | | | | | | | | | | |
| B-Roads & C-Roads | | | | | | | | | | | | | | | | | | | | | | | | | |
| B3130 Wraxall - The Green to Old Weston Road. | TBC | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified | | 2021/22 | 2022/23 | | Long Ashton | Long Ashton/Wraxall and Failand | pre patching yr2 surface dressing yr3 | surface dressing | 3 300m | 25000m² | | £101,000 | £132,500 | | | | | Maintenance Block | £233,500 | SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS |
| B3130 Clevedon: Tickenham Road RAB Junction - Depot just past Ryeway | 2015_B_1 5571 | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified | | 2021/22 | 2015 | | Clevedon East | Clevedon | pre patching yr2, surface dressing yr3 | surface dressing | 1 200m | 10200m² | | £40,000 | £57,250 | | | | | Maintenance Block | £97,250 | DG - budget increased based on opps feedback. Possible link with road safety scheme RO115 2019/20. Also known drainage issue at M5 bridge. DG-deferred by 2 years to meet budget constraints. |
| B3130 Central Way - Ellingham Way RAB to B3133 RAB - SCRIM DEFICIENT SITE IDENTIFIED BY AM. | TBC | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified | | 2021/22 | 2022/23 | | Clevedon | Clevedon South | pre patching yr2, surface dressing yr3 | surface dressing | 930m | 10100m² | | £41,000 | £55,000 | | | | | Maintenance Block | £96,000 | SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS |
| B3133 Congresbury - A370 Station Road to Venns Street - SCRIM DEFICIENT SITE IDENTIFIED BY AM. | TBC | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified | | 2021/22 | 2022/23 | | Congresbury | Congresbury and Puxton | pre patching yr2 surface dressing yr3 | surface dressing | 1 000m | 6675m² | | £37,000 | £36,350 | | | | | Maintenance Block | £84,350 | MAYBE ABLE TO MICROSURFACE ASK PK<br><br>SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS |
| B3128 Belmont Hill - From B3130 Bristol Road to Pier Station Road - SCRIM DEFICIENT SITE IDENTIFIED BY AM. | TBC | 3b | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified | 2020/21 | | | | Long Ashton | Wraxall and Failand | Retexturing | Other-this is to be analysed by PK for a different type of surface treatment | 1 500m | 10800m² | £26,000 | | | | | | | Maintenance Block | £26,000 | look at microtexturing/microsurfacing |
| B3134 Burrington Combe from county boundary (Ellick Rd) to A368 | 2017_B_1 6066 2017_B_1 7034 | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified | 2020/21 | | | | Blagdon and Churchill | Burrington | surface dressing | surface dressing | 3 100m | 20000m² | £105,000 | | | | | | | Maintenance Block | £105,000 | DEW Site extents increased to Jct with A368 opps 300m increased opps 10k 2016 PK suggests not suitable for SD DEW 77 Other Win high stress sigh pav surface DG - link with safety scheme in 19/20 already been patched ASAP |
| B3440 Wick, New Bristol road from the commercial way Rbt to High Street / Old Bristol Road junction / Joint with new surface (COMPLETE WITH SCHEME BELOW) | 2017_B_1 7016 | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | 2021/22 | | | W-S-M | W-S-M Mid/South Wick | high pav surface dressing (SCRIM DEFICIENT SITE) | surface dressing | 650m | 6500m² | | £45,000 | | | | | | Maintenance Block | £45,000 | 2016 PK suggests SD not Micro, DEW needs to be high pav DG-deferred to 2021 due to virgin media high speed broadband works in area.<br>Extended from summer house Rbt to commercial way Rbt because of SCRIM deficiency |
| B3440 Lacking Road - Junction with Bayfow View to Jubilee Road (COMPLETE WITH SCHEME ABOVE) | TBC | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | 2020/21 | | | W-S-M | W-S-M Central/W-S-M Milton | high pav surface dressing (SCRIM DEFICIENT SITE) | surface dressing | 2 700m | 20000m² | | £140,000 | | | | | | Maintenance Block | £140,000 | no patching needed, part of the road has a cycleway |

| Scheme / Location | Plan / Scheme Reference | NBC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amount) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| B3128 Clevedon Rd. White house Lane to Tower House Lane | TBC | 2 | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | 2021/22 | 2022/23 | | Long Ashton | Wraxall and Failand | high pav surface dressing (SCRIM DEFICIENT SITE) | surface dressing | 1 250m | 8040m² | | £31,000 | £42,500 | | | | | Maintenance Block | £73,500 | SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS |
| B3128 Clevedon Road, Failand, Portbury Lane - Junction of Weston RD. | TBC | 2 | NSC Highways Maintenance | Non Principal Road Maintenance | Engineer identified | | 2021/22 | 2022/23 | | Long Ashton | Wraxall and Failand | pre patching yr2 surface dressing yr3 | surface dressing | 2 300m | 19000m² | | £74,000 | £114,000 | | | | | Maintenance Block | £188,000 | 2018/19 DG - scheme length increased, budget for patching increased due to opps feedback, DG- Deferred by 2years to meet budget.<br>2019/20 PK/ NJ to visit as data shows no issue at the location - comments suggest confirm/ insurance justification<br>SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS |
| B3129 Clarken Coombe (Church Wood—David Lloyd) | TBC | 2 | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | 2021/22 | 2023 | | Long Ashton | Long Ashton | surface dressing inlay Resurfacing | surface dressing inlay Resurfacing<br>1.Church Wood-Long Ashton rd SD<br>2.Area from Long Ashton rd - B3128 OK to leave<br>3.Area from just past A370 – joining of A370 resurface<br>4.Area past Dovecote patch yr 1 dress yr 2 | 1 SD 630m<br>2 OK<br>3 RS 360m<br>4 P&D 460m + SD 460m | 1 5680m²<br>2 n/a<br>3 3705m²<br>4 3100m² | | £96,000 | £106,000 | | | | | Maintenance Block | £212,600 | NOTE: break down of costs: 1.£33600<br>2.Ok<br>3.£145000<br>4.£17500<br>PK/ NJ to visit to see if we could Surface Dress the road |
| B3133 Yatton: Nam Lane to Wemberham lane | 2015_B_15580 | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | 2020/21 | | | | Yatton | Yatton | Resurfacing | Resurfacing | 1 000m | 8500m² | £205,000 | | | | | | | Maintenance Block | £205,000 | DEW PK visited site agreed extents suitable for SD. DG - scheme length increased budget increased to allow for drainage improvements to support scheme as result of opps feedback. Location description amended accordingly. DG-deferred by 2 years to meet budget constraints. |
| B3133 (ZIB) Kenn Road from Southern Way RBT to Tesco RBT. | TBC | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | | 2023/23 | | Clevedon South | Clevedon | Resurfacing | Resurfacing | 130m | 1150m² | | | £46,710 | | | | | Maintenance Block | £46,710 | DEW PK visited 100m to do 9.5m wide approx. 2018 DEW ECI UPDATE - NOT SUITABLE FOR SLURRY AS ORIGINALLY SUGGESTED BY PK. DG - opps informed now 230m to do budget increased. PK - £13 500 underspend carried over from the 18/19 financial year - Additional budget of £74 500 required from LTP Programme. PK - Deferred to 20/21 to meet budget savings. DG-deferred by a year to meet budget constraints. |
| B3130 Clevedon: Ellen Road from Old Church Road to The Beach | 2015_B_15574 | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | | 2022/23 | | Clevedon West/Clevedon Walton | Clevedon | Surface dressing | Surface dressing | 480m | 5850m² | | | £31,000 | | | | | Maintenance Block | £31,000 | 2018/19 Micro surface fair but cracking and fatigue PK supported SD DEW estimated 12k each year for patching and SD DG - increased patching budget as result of opps feedback. Known drainage problem Old church Road near London garage. PK - Deferred to 20/21 to meet budget savings.<br>2019/20 PK/ NJ to visit to see if this can afford to sweat for a few more years. Asset Management Data suggests this is ok to leave.<br>SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS |
| B3130 Barrow lane and Clevo Road From A38 to Winford West restrict and from Winford East restrict to county Boundary. Patch and Surface dress | 2017_B_18723 | 2 | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | 2021/22 | 2022/23 | | Winford | Barrow Gurney/Winford | pre patching yr2 surface dressing yr3 | surface dressing | 3 503m | 28850m² | | £90,000 | £200,000 | | | | Maintenance Block | £290,000 | DG - scheme length increased, budget for patching increased due to opps feedback.<br>SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS<br>PK/ NJ to visit to see if this can afford to sweat for a few more years. Asset Management Data suggests this is ok to leave. |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance to scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| (E)133 Longford (110) Stock Lane from A38 Bristol Road to and including longford road Rbt | TBC | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified | 2020/21 | | | | Blagdon and Churchill | Churchill | Resurfacing | Resurfacing | 260m | 2320m² | £83,000 | | | | | | | Maintenance Block | £83,000 | Link to Highway drainage scheme proposed for 20/21.<br><br>NJ asked to bring this forward from 21/22 as a matter of urgency from Richard Brandthoven- delayed (E)134 Burrington Combe from county boundary (Click Rd) to A368) by 1 year to balance budget |
| B Road SCRIM DEFICIENT SITES BEACH ETC PRIOR ACCIDENT RECORDS | MULTIPLE | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified | 2020/21 | | | | Various | Various | surface treatment | Micro asphalt - Crop Fare | 1 000m | | | | | | | | | Maintenance Block | £0 | DEW to be based on accident type risk evaluation<br><br>These schemes have not been costed because of budget restraints. This is a desire if funding becomes available and will be costed accordingly |
| B Class Joint high indicator Patching works based on PBS output - see plans multiple locations | Multiple | Several | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management and Confirm identified | 2020/21 | | | | Various | Various | Patching Programme | Patching Programme | | | | | | | | | | Maintenance Block | £0 | Previously funded by Pothole Action Fund - now reallocated back to NSC Capital<br>The funding is not subject to 15% design fees or 10% contract servicing fees<br>These schemes have not been costed because of budget restraints. This is a desire if funding becomes available and will be costed accordingly |
| C489 (219) Mor Hill Lane, Winscombe Junct with Clevedon Road to Junction with Barton Road | 2018_C_20861_70856 | 4cr | NSC Highways Maintenance | NSC Highways Maintenance | Asset management identified Engineer supported | | | | FF | Banwell and Winscombe | Winscombe and Sandford | pre patching yrFF surface dressing yrFF | surface dressing | 1 500m | 7100m² | | | | | | | £64,250 | FF | £0 | 2018/19 DEW 2018 identified scheme, edge deterioration, potholing and cracking as well as polished old sd, catch before extensive patching required. DG-deferred by a year to meet budget constraints.<br>2019/20 NJ has spoken to Phil Lloyd and been informed the structure on the Rd is causing a drainage issue. He is hopeful this will be completed before we do maintenance. Make sure the issue has been rectified |
| C485 (199) Regil Lane, Crown Hill and Regil Road, From Myrtle House/Pa. to B3130 Winford (COMPLETE WITH SCHEME BELOW) | 2018_C_20871 | 4br & 4bu | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | 2021/22 | 2022/23 | | Winford | Winford | pre patching yr2 surface dressing yr3 | surface dressing | 1 850m | 6190m² | | | | | £19,000 | £32,750 | | Maintenance Block | £42,750 | DEW 2018 identified scheme edge deterioration and cracking as well as polished old sd, catch before extensive patching required.<br><br>SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS |
| C427 The Street, Regil from Broadmead Lane to Pool Lane (COMPLETE WITH SCHEME ABOVE) | 2015_C_15635 | 4br | NSC Highways Maintenance | NSC Highways Maintenance | NSC Highways Maintenance | | 2021/22 | 2022/23 | | Winford | Winford | pre patching yr2 surface dressing yr3 | surface dressing | 400m | 4000m² | | | | | £9,000 | £29,160 | | Maintenance Block | £29,160 | DEW MOVED FORWARDs. PATCHING DONE IN 2017, PK- Deferred to 20/21 to meet budget savings.<br><br>SHOULD ADDITIONAL FUNDING NOT BECOME AVAILABLE SPRING 2020 THEN THIS SCHEME WILL BE DEFERRED TO FUTURE YEARS |
| C438-C437 Manor Road, Abbots Leigh from A369 Abbots Leigh Road to Orchard Lodge | TBC | 4cr | NSC Highways Maintenance | NSC Highways Maintenance | NSC Highways Maintenance | | | 2022/23 | FF | Pill | Abbots Leigh | pre patching yr3 surface dressing FF | surface dressing | 1 500m | 9720m² | | | | | | £30,500 | £51,020 | NSC Capital | £39,500 | |
| C488 Nailsea Wood Lane, From Engine Lane to Nailsea Moor Lane (do the below scheme together) | TBC | 4br | NSC Highways Maintenance | NSC Highways Maintenance | NSC Highways Maintenance | | | 2021/22 | FF | Nailsea West End | Nailsea | pre patching yr3 surface dressing FF | surface dressing | 2 600m | 17550m² | | | | | | £70,000 | £92,000 | NSC Capital | £70,000 | |
| C441 West End Lane, Nailsea From Nailsea Wood Lane to Leighwood Drive (do the above scheme together) | TBC | 4br | NSC Highways Maintenance | NSC Highways Maintenance | NSC Highways Maintenance | | | 2021/22 | FF | Nailsea West End | Nailsea | pre patching yr3 surface dressing FF | surface dressing | 1 700m | 10700m² | | | | | | £43,000 | £56,000 | NSC Capital | £43,000 | |
| C421 (159) Cornell Lane (Naish Hill - High Street) and Cornell Hill (Naish Lane - Cornell Lane). Clapton in Gordano Parishes | 2015_C_15624 2015_C_15625 | 4cr | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | 2021/22 | | | Portishead | Portbury/Clapton in Gordano | pre patching completed in 2019 surface dressing yr2 | surface dressing | 4 200m | 16140m² | | | | | £90,000 | | | NSC Capital | £90,000 | DEW V MINOR PATCHING REQUIRED LEAVE 6D TREATMENT UNTIL 2020 PK 2018 added do cornell hill at the same time. DG - Deferred by one year to meet funding constraints. |
| C858 Wick Road and Wick Lane, Wick St Lawrence from A370 Hewish to Elborn Road and along Elborn Rd to Whitefield Drive (Surface Dressing) (combine with the below scheme) | 2015_C_15657 | 4br | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | 2020/21 | | | | Wick St Lawrence and St George/Congresbury and Puxton | Wick St Lawrence/Puxton | pre patching completed in 2019 surface dressing yrFF | surface dressing | 5 000m | 22420m² | | | | | | £112,000 | NSC Capital | £0 | dew dg vested site ROAD HAS BEEN HEAVILY JET PATCHED NEEDS SO TO HOLD-reviewed to whole length carry out with Elborn lane 2018 PK added wick lane total cost for all 3 £168,508.43 split both roads to cover cost. DG - Dave Fish has cycle scheme in this area in 2019/20. DG- Deferred by a year to meet budget.<br><br>PK and NJ to have a look - This is more of an Engineer Recommendation than Asset Management Identified<br><br>TO BE BROUGHT FORWARD IF ADDITIONAL FUNDING BECOMES AVAILABLE |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & issues | Treatment | Road Length - Maintenance scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| C002 Ebdon Lane from Wick Road to Ebdon Road (combine with the above and below scheme) | 2017_C_1 8546 to 2017_C_1 8784 | 4br | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | 2020/21 | | | | Wick St Lawrence and St George | Wick St Lawrence | pre patching completed in 2019 surface dressing yrFF | surface dressing | 1 500m | 9720m² | | | | | | | £91,500 | NSC Capital | £0 | dew dg visited site ROAD HAS BEEN HEAVILY JET PATCHED NEEDS 3D TO HOLD carry out with Wick road PK suggested include wick lane as all 3 jobs, price overall increased by £20,000 split costs to cover wick lane. DG- Deferred by a year to meet budget.<br><br>PK and NJ to have a look - This is more of an Engineer Recommendation than Asset Management Identified<br><br>TO BE BROUGHT FORWARD IF ADDITIONAL FUNDING BECOMES AVAILABLE |
| C003 Ebdon Road, Weston super Mare Urban section Cornfields to Queensway Rbt (combine with the above and below scheme) | TBC | 4au | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | 2020/21 | | | | Wick St Lawrence and St George/Wick St Lawrence/Weston-super-Mare North Area | Wick St Lawrence/ Kewstoke/Wick St Lawrence | pre patching yrFF surface dressing yrFF | surface dressing | 750m | 5325m² | | | | | | | £29,300 | NSC Capital | £0 | DEW Further works incorporate into ebdon lane scheme. DG - budget released due to opps feedback. PK - Deferred to 20/21 to meet savings - Clash with Virgin Media and Construction works with WSM Crematorium - defer by 2 years<br><br>TO BE BROUGHT FORWARD IF ADDITIONAL FUNDING BECOMES AVAILABLE |
| C0034 Newton Lane Fin Rbt Saxon court to Ebdon lane (combine with the above scheme) | 2017_C_1 8671 to 2017_C_1 [illegible] | 4cr | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | 2020/21 | 2021/22 | | | Wick St Lawrence and St George/Congresbury and Puxton | Wick St Lawrence/Puxton/St George | pre patching yrFF surface dressing yrFF | surface dressing | 1 100m | 8200m² | | | | | £45,100 | | £38,750 | NSC Capital | £45,100 | DEW / DG visited site structural cracking occuring. DG- Deferred by 1 years to meet budget<br><br>TO BE BROUGHT FORWARD IF ADDITIONAL FUNDING BECOMES AVAILABLE. |
| C411 Rear of Ashne, Green Lane and Hen Lane (A38 to Fire Gates, Fire Gates to Kingdown Road) | 2015_C_1 5618 2015_C_1 5619 | 4ar | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified Engineer deferred | | 2021/22 | 2022/23 | | Winnington/Winford | Winnington/Butcombe/Winford | pre patching yr surface dressing yr3 | surface dressing | 2 200m | 8000m² | | | | | £31,200 | £45,500 | | NSC Capital | £76,700 | dew/ dg visited site. Bristol road section etc (on old plan) ok leave for future years PK update extents and price From the junction with A38 Redhill to NSC Boundary, then potentially through BANES (if willing to pay for their section) to the junction with Hen Lane. Also Hen Lane, from the junction with Green Lane to the junction with Kingdown Road. DG- Deferred by 2 years to meet budget. |
| C405 Brockley Lane (A370 Lights to Chelvey Road), Brockley (combine with the below scheme) | 2015_C_1 5612 2015_C_1 5613 | 4br | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | | 2022/23 | FF | Wrington | Brockley | pre patching yr3 surface dressing FF | surface dressing | 1 700m | 9800m² | | | | | | £38,800 | £50,700 | NSC Capital | £38,800 | Surface dressing is correct, Engineer thinks this may have been done recently however. DG-deferred by a year to meet budget constraints. Sweet. |
| C449 Chelvey Road (Brockley Lane to Nailsea West End), Nailsea (combine with the above scheme) | TCB | TCB | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | | 2022/23 | FF | Nailsea West End/Wrington | Nailsea/Brockley | pre patching yr3 surface dressing FF | surface dressing | 1 100m | 6500m² | | | | | | £26,900 | £34,365 | NSC Capital | £26,500 | Sweet |
| C411 Blagdon Lane, (Park Lane, Blagdon to Mill Lane, Butcombe) (combine with the below scheme) | 2015_C15 616 2015_C15 617 | 4ar | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | | 2022/23 | FF | Blagdon and Churchill/Wrington | Blagdon/Butcombe | pre patching yr3 surface dressing yrFF | surface dressing | 2 020m | 13000m² | | | | | | £52,500 | £66,770 | NSC Capital | £52,500 | DEW / DG visited site Road has good SD leave for 3 - 4 years PK ? 2019. DEW suitable should be FF as comment above. DG- Deferred to FF to meet budget. |
| C429 Mill Lane, Upper Green Lane, Butcombe Lane and Yeotree Batch, Butcombe (combine with the above scheme) | TCB | 4ar | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | | 2022/23 | FF | Wrington | Butcombe | pre patching yr3 surface dressing yrFF | surface dressing | 2 800m | 6500m² | | | | | | £22,500 | £34,365 | NSC Capital | £22,500 | |
| C411 (119) - Ellick Road, The Rimpicks and Street End - B3134 Burrington Combe to A368 Blagdon | 2018-C-20686 20687 | 4ar | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | | | FF | Blagdon and Churchill | Blagdon | Partial resurfacing and partial surface dressing course | Partial resurfacing and partial surface dressing course | 1 485m | 7900m² | | | | | | | £145,000 | Future Funded | £0 | DEW Possibly needs resurfacing rapid failure of surface SMA? Site Visit. Required DG - check links with year 1 scheme B3134. |
| C499 Wet Hill, Banwell full length from or the A371 to Clevelon Road | 2015_C_1 5604 | 5br | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | | | FF | Banwell & Winscombe | Banwell | pre patching FF surface dressing FF | surface dressing | 900m | 3700m² | | | | | | | £33,000 | Future Funded | £0 | DEW / DG Road in fair condition, leave as 20/21 low speed very minor patching required means replacement to be carried out 2018/19. PK - Deferred to 20/21 to meet savings. |
| C447 Silver Moor Lane, Woolvershill Road to A370 | 2015_C_1 5656 | 4cr | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | 2020/21 | | | | Banwell & Winscombe | Banwell | pre patching complete 2017. surface dressing yr1 | surface dressing | 2 600m | 16200m² | | | | | £85,000 | | | NSC Capital | £85,000 | DG / DEW VISITED SITE ROAD NEEDS REGULATING AND PATCHING MORE SUITABLE FOR RETREAD? DG - increased scheme length and budget based on opps feedback. DG - Scheme deferred to 2020/21 due to delay in gypsiter works. |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| C425 Silver Street from Laurmans Rd. Also Con's Green, Hayyett Road, Mill Lane and Nale's Lane, Wrington | 2015_C_1 5629 | 4bu | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | | 2022/23 | FF | Wrington | Wrington | pre patching yr3, surface dressing yrFF | surface dressing | 3 600m | 19750m² | | | | | | £77,500 | £102,000 | NSC Capital | £77,500 | 2018 PK changed extents to do all 4 roads indicated in areaSilver Street, Nale's Lane, Con's Green and Hayyett Road. Wrington cost increased to £99,199.80 DG- structures scheme in this road to be delivered early 2019/20 check with Alex Mellon / Chandan Bhumgadiy. DG- Deferred by a year to meet budget.<br><br>This is more of an Engineer Recommendation than Asset Management Identified - Suggest defer to FF as there is also a housing development yet to be completed. Have also added Mill Lane as data suggest cause |
| C400 (2bb) High Street from A371 Knightcott Road end to end of Well Lane Banwell. | TBC | 4cu | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | 2021/22 | 2022/23 | | Banwell & Winscombe | Banwell | pre patching yr2 surface dressing yr3 | surface dressing | 1 900m | 9400m² | | | | | £38,400 | £54,000 | | NSC Capital | £90,400 | DG DEW noted site poor condition PK reviewed extents 2018 High Street - From the Junction with Littlehills Rise to the Junction with Well Lane, Well Lane - From the Junction with High Street to the A371 Knightcott Road, Knightcott - Entire extents of the road to the Trading Estate. DG- Deferred by a year to meet budget.<br>PK and NJ to have a look - This is more of an Engineer Recommendation than Asset Management Identified |
| C424Townhouse Lane, Wraxall | 2015_C_1 5626 | 4cr | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | | | FF | Long Ashton | Wraxall & Failand | pre patching yrFF surface dressing yrFF | surface dressing | 1 100m | 7500m² | | | | | | | £87,675 | FF | £0 | PK and NJ to have a look |
| C403 Broadway, Winterstoke Road and Hospital Roundabout, Weston super Mare - LINK TO CHALLENGE FUND BID | 2015_C_1 5552<br>2015_C_1 5553<br>2015_C_1 5554<br>2018_CJU _20810 | 3a | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified Confirm identified | | | | FF | Weston-super-Mare Uphill South Ward | Weston-super-Mare | Surface course<br><br>Scheme in PMS as Chalewood Road. Change to a resurfacing scheme.<br>Need to consider M-Herberts Bridge scheme. Cross arterial link roundabout near football club. Must consider Highways Maintenance Challenge Fund bid to replace Winterstoke Road Bridge (and other associated works along Winterstoke Road) | Surface course | | | | | | | | | | | FF | £0 | DEW leave as 2019 criteria PMS shows deterioration works subject to prior works as listed PK suggests extensive areas of recon now required original 151k budget needs tripling. DG - Allowed for second phase in 20/21 due to oppo feedback. Link with design team with broadway dir improvements in 20/21 leave the section for 20/21 scheme. Link with Structures for bridge renewal. PK - We have £450k allowance from the DFT Funding 1.8m for the.<br><br>PK 90% OF Winterstoke Road completed in 2019. The MOD Bridge. Remainder of Winterstoke Road, Broadway and Hospital Roundabout is dependant from funding of Challenge Fund bid |
| C405 120 WEST LANE from A38 Lidgate Bottom to Joint at George and Dragon PH Felton<br><br>[DEPENDENCY WITH OTHER SCHEME] | 2017_C_1 8396 to 2017_C_1 8402 | 4cr | NSC Highways Maintenance | Non Principal Road Maintenance | Engineer identified | | 2021/22 | 2022/23 | | Felton | Felton | pre patching yr2 surface dressing yr3 | surface dressing | 800m | 5500m² | | | | | £21,450 | £31,500 | | NSC Capital | £52,950 | DEW and PMS site surface failure and surface degradation incident busy route to airport do not delay further as costs will exponentially increase. DG - scheme length and budget increased due to Oppo feedback. DG- Deferred by a year to meet budget and to ensure airport junction improvement works completed in advance.<br><br>PK and NJ to have a look - Not supported by Asset Management Data more of an Engineer Recommendation. |
| C436 1 Hem Green and Heywood Road, Pill from Moores Road to the Junction with Station Road (combine with the below scheme) | 2017_C_1 8297 | 4cu | NSC Highways Maintenance | Non Principal Road Maintenance | Confirm identified. Engineer supported. | | 2021/22 | | | Pill | Pill & Easton-in-Gordano | very minor pre patching surface dressing | resurfacing | 750m | 5200m² | | | | | £187,200 | | | NSC Capital | £187,200 | Alligator cracking to far gone for SD. NJ&PK |
| C436 St Georges Hill and Priory Road, Pill from Dobsond's Lane to A369 Martcombe Road (combine with the above scheme) | TCB | 3b | NSC Highways Maintenance | Non Principal Road Maintenance | Confirm identified. Engineer supported. | | 2021/22 | | | Portishead | Portishead | very minor pre patching surface dressing | resurfacing | 950m | 7400m² | | | | | £260,000 | | | NSC Capital | £260,000 | Alligator cracking to far gone for SD. NJ&PK |
| C443 Uphill Road South, Uphill | TBC | 4cu | NSC Highways Maintenance | Non Principal Road Maintenance | Confirm identified | | | | FF | Weston-super-Mare Uphill | Weston-super-Mare | surface dressing | surface dressing | 1 380m | 10000m² | | | | | | £37,500 | | FF | £0 | DEW / DG CHECKED SITE GENERALLY V GOOD CONDITION FF SITE REVIEW IN 2019. DG- Deferred to FF to meet budget. |
| C439 Riverside and Church Street and Pudlan Road From the A369 Banwell to the junction with Pudlan Road, then from Junction with Riverside to Land House Farm. | 2018_C_2 0990 | 4cu | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | | | FF | Banwell & Winscombe | Banwell | pre patching FF surface dressing FF | surface dressing | 4 000m | 17500m² | | | | | | £157,000 | | FF | £0 | DEW 2015 chung St area poor requires resurfacing in the next five years Site visit Required. DG-deferred by a year to meet budget constraints. £25000 yr1 £85000 yr2 |
| C437 Providence Lane, Long Ashton Junction of Long Ashton Road to B3128 Clevedon Road | 2017_C_1 8543<br>2017_C_1 8544<br>2017_C_1 8545<br>2018_209 38 and 39 | 4cu | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | | | | FF | Long Ashton | Long Ashton | resurface course | resurface course | 1 000m | 6800m² | | | | | | £235,000 | | FF | £0 | major patching required at around ch 650 block areas need resulting particularly top one DEW DG visited in 2017, DG-deferred by a year to meet budget constraints. £140000 yr1 £37000 yr2<br><br>PK and NJ to have a look - Not supported by Asset Management Data. May possibly look to avoid the asset with patching |
| C401 Lower Strode Road and New Cut Bow, Kingston Seymour - Clevedons Lane to Back Lane | 2018_C_2 0812<br>20813<br>20814 | 4cr | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | 2020/21 | 2021/22 | | | Clevedon Yeo/Failton | Clevedon/Kingston Seymour | pre patching yr1, surface dressing yr2 | surface dressing | 2 200m | 6600m² | | | | £33,000 | £47,040 | | | NSC Capital | £80,040 | DEW STRESS CRACKED SITE VERY REQUIRED AS BUT NO WORKS MAY NEED TO BE BF. DG-deferred by a year to meet budget constraints. £30000 yr1 £50000 yr2 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| C643 Lampley Rd, Kingston Seymour Jct with the B3133 North End to The Triangle Kingston Seymour | 2018-C-20856 | 4cr | NSC Highways Maintenance | Non Principal Road Maintenance | Asset management identified Engineer supported | 2020/21 | | | | Yatton | Yatton/Kingston Seymour | very minor pre patching surface dressing | surface dressing | 1 400m | 7800m² | | | | £41,250 | | | | NSC Capital | £41,250 | have surveyed and found it to be adequate for SD |
| SUB-TOTAL: B & C ROADS | | | | | | | | | | | | | | | | £ 511,000 | £ 576,450 | £ 911,400 | £ 297,250 | £ 575,190 | £ 993,210 | £ 1,400,315 | | | Future Funded (scheme 4th) |
| Patching works sub-section | | | | | | | | | | | | | | | | | | | | | | | | | |
| B Class local high indicator Patching works based on PBS output - see plans multiple locations | Multiple | Several | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management and Confirm identified | 2020/21 | | | | District-wide | District-wide | Patching Programme | Patching Programme | Patching Programme | | | | | £40,000 | £40,000 | £40,000 | | NSC Capital | £120,000 | Previously funded by Pothole Action Fund - now reallocated back to NSC Capital This funding is not subject to 15% design fees or 10% contract servicing fees |
| C Classifocal high indicator Patching works based on PBS output - see plans multiple locations | Multiple | Several | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management and Confirm identified | 2020/21 | | | | District-wide | District-wide | Patching Programme | Patching Programme | Patching Programme | | | | | £40,000 | £40,000 | £40,000 | | NSC Capital | £120,000 | Previously funded by Pothole Action Fund - needs reallocating This funding is not subject to 15% design fees or 10% contract servicing fees |
| U Class local high indicator Patching works based on PBS output - see plans multiple locations | Multiple | Several | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management and Confirm identified | 2020/21 | | | | District-wide | District-wide | Patching Programme | Patching Programme | Patching Programme | | | | | £40,000 | £40,000 | £40,000 | | NSC Capital | £120,000 | Previously funded by Pothole Action Fund - needs reallocating This funding is not subject to 15% design fees or 10% contract servicing fees |
| Subtotals | | | | | | | | | | | | | | | | £ - | £ - | £ - | £ 120,000 | £ 120,000 | £ 120,000 | | | | |
| Sub totals (Non Principal Road Condition - B & C Roads) | | | | | | | | | | | | | | | | £511,000 | £576,450 | £911,400 | £297,250 | £575,190 | £993,210 | | NSC Capital | £3,005,300 | |
| Staff time for cost estimates next year | n/a | n/a | Steve Thorne | Non Principal Road Maintenance | To fund staff time used to produce cost estimates as part of scheme assessment & development | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Staff time for cost estimates next year | n/a | | | £25,000 | £25,000 | £25,000 | £0 | £0 | £0 | | | £75,000 | |
| Tech. surveys and asset mngt. | n/a | n/a | Steve Thorne | Non Principal Road Maintenance | Necessary function of asset management strategy | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Tech. surveys and asset mngt. | n/a | | | £45,000 | £45,000 | £45,000 | £0 | £0 | £0 | | | £135,000 | |
| Contract servicing at 10% | n/a | n/a | Steve Thorne | Non Principal Road Maintenance | A requirement of the maintenance contract | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | contract servicing at 10% | n/a | | | £51,100 | £57,645 | £91,140 | £0 | £0 | £0 | | | £199,885 | |
| Material testing charges at 4% | n/a | n/a | Steve Thorne | Non Principal Road Maintenance | Necessary function of asset management strategy | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Material testing charges at 4% | n/a | | | £20,472 | £23,058 | £36,456 | £0 | £0 | £0 | | | £79,986 | |
| Design Fees at 4% | n/a | n/a | Steve Thorne | Non Principal Road Maintenance | To cover staff time spent on scheme design | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Design Fees at 15% | n/a | | | £20,472 | £23,058 | £36,456 | £0 | £0 | £0 | | | £79,986 | Design fees reduced from 15% down to 4% as agreed by Colin Mudge at 22nd November 2019 Programme Review meeting |
| Non-Principal Roads (B & C Roads) TOTALS inc. Resurfacing/overlaying | | | | | | | | | | | | | | | | £573,034 | £758,211 | £1,149,523 | £297,250 | £575,190 | £993,210 | | | £4,495,300 | |
| MAINTENANCE SCHEMES | | | | | | | | | | | | | | | | | | | | | | | | | |
| Unclassified Roads Maintenance | | | | | | | | | | | | | | | | | | | | | | | | | |
| U6306 Grassy Lane W86 (combine with the below footway scheme) | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | 2020/21 | | | | Wick St Lawrence & St Georges | St Georges | resurfacing | resurfacing | 140m | 900m² | | | | £25,000 | | | | NSC Capital | £25,000 | NJ & PK visited 2/3 resurface and patch footway |
| U6005 Pummeal Mews - Long Ashton | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported Confirm | 2020/21 | | | | Long Ashton | Long Ashton | micro asphalt | micro asphalt | 150m | 850m² | | | | £7,500 | | | | NSC Capital | £7,500 | 2018/19 DEW / DG VISITED SITE V POOR. DG- Deferred by a year to meet budget 2019/20 NJ added Fernewood Mews - Ask PK is this ok to Micro |
| U6279 Rowland Close, Weston-super-Mare (no signs) | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported Engineer supported | | 2021/22 | | | Weston-super-Mare North Worle | Weston-super-Mare | micro asphalt | micro asphalt | 200m | 1050m² | | | | £8,050 | | | | NSC Capital | £8,050 | DG - budget increased based on Oppt advice. DG- Deferred to 20/21 to meet budget constraints. DG-Deferred a further year to meet budgets. Virgin media are carrying out maintenance in 2020 |
| U6278 Taylor Court, Weston-super-Mare | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | 2021/22 | | | Weston-super-Mare WORLE | Weston-super-Mare | micro asphalt | micro asphalt | 55m | 360m² | | | | £3,500 | | | | NSC Capital | £3,500 | DG-Deferred to FF to meet budgets.Virgin media are carrying out maintenance in 2020. |
| U6276 Bulkeley Close, Weston-super-Mare | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | 2021/22 | | | Weston-super-Mare North Worle | Weston-super-Mare | micro asphalt | micro asphalt | 460m | 260m² | | | | £2,400 | | | | NSC Capital | £2,400 | Inhibitor whole estate too good do with restock. DG - Scheme deferred to accomodate savings for capitalisation of pothole repairs. DG-Deferred a further year to meet budgets.Virgin media are carrying out maintenance in 2020 |
| U6275 Trowbridge Mews, Weston-super-Mare | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | 2021/22 | | | Weston-super-Mare North Worle | Weston-super-Mare | micro asphalt | micro asphalt | 50m | 280m² | | | | £2,000 | | | | NSC Capital | £2,000 | DG- Deferred to 20/21 to meet budget constraints. DG-Deferred a further year to meet budgets.Virgin media are carrying out maintenance in 2020 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U0110 Elm Close, Yatton | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Engineer supported | | 2021/22 | | | Yatton | Yatton | micro asphalt | micro asphalt | 300m | 1750m² | | | | | £16,000 | | | NSC Capital | £16,000 | DG - Scheme length and budget increased based on Opps site visit. DG- Deferred by a year to meet budget. DG-Deferred a further year to meet budgets. |
| U0123 050 Brockley close, Oldmixon, Weston super Mare | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Engineer supported | 2020/21 | | | | Weston-super-Mare Uphill | Weston-super-Mare | micro asphalt | micro asphalt | 400m | 460m² | | | | £11,000 | | | | NSC Capital | £11,000 | DEW / DG VISITED SITE NO CHANGE FROM PLAN. DG- Deferred to 20/21 to meet budget constraints. Link to footway scheme. Includes £8k for streetlighting changes. PK - Resurfaced within the last 5 years, suggest prehabitate for surface treatment works PK - site visit. PK- Site visit completed, no works required at this location. Suggest remove PK - correct section of Old Church Road identified (From Cemetery Chapel to the junction with the B3130 Old Church Road/ Southern Way) Suggest patch year 1, Surface treatment year 2 is suitable and the budgets look ok. Scheme description updated. |
| U0367 Oldville Avenue, Clevedon | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Clevedon | Clevedon | resurfacing | resurfacing | 100m | | | | | | | | FF | NSC Capital | £0 | DG - Deferred to FF micro now unsuitable sweat asset for a few more years based on Opps advice. |
| U6002 070, Ladywell, Wrington | TBC | | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm Asset management engineer supported | 2020/21 | | | | Wrington | Wrington | micro asphalt | micro asphalt | 180m | 1100m² | | | | £9,300 | | | | NSC Capital | £9,300 | DG - scheme length and budget increased based on Opps site visit. DG- Deferred to 20/21 to meet budget constraints. |
| Garstons (close), Wrington, whole of the close | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Area Manager supported | 2020/21 | | | | Wrington | Wrington | micro surfacing | micro asphalt | 300m | 1500m² | | | | £13,000 | | | | NSC Capital | £13,000 | include for slurry seal footways. DG- Deferred to 20/21 to meet budget constraints. SA - 14/07/16 Email from Resident/Councillor querying status/planned works. |
| U0824 Channel View Crescent, Portishead | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | 2021/22 | | | Portishead West | Portishead | micro asphalt | micro asphalt | 145m | 900m² | | | | | £8,300 | | | NSC Capital | £8,300 | PK estimate 14600 to complete works. PK- Deferred to 20/21 to meet savings. DG-Deferred a further year to meet budgets. Northern end of Bisdock Road, essentially car-park and decorative railings major part of scheme (also etc. 10k fees from structures (CB)) |
| U0602 Willow Close; Orchard Road; Cherry Road; & Cedar Close - Long Ashton. | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | 2021/22 | | | Long Ashton | Long Ashton | pre patch and micro | micro asphalt | 400m | 1350m² | | | | | £12,500 | | | NSC Capital | £12,500 | surface poor and potholing. DG - Increased budget and scheme length to include other cul-de-sacs off Keedwell Hill including footways where required. PK- Deferred to 20/21 to meet savings. DG-Deferred a further year to meet budgets. |
| U0422 Yanleigh Close, Dundry | TBC | 5bi | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified | | | | FF | Winford | Dundry | resurface | resurface | 130m | | | | | | | | FF | NSC Capital | £0 | DEW / DG visited site very poor requiring attention changed to patch and micro DG - Opps advise too late for micro asphalt sweat for a few years and resurface. Look at drainage and kerbs too. |
| U0121 Mulberry Lane, Bleadon | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Hutton and Locking | Bleadon | resurface | resurface | 90m | | | | | | | | FF | NSC Capital | £0 | dg dew visited site road surface poor but safe sweat for patch and overlay. DG deferred to 21/22 to meet financial constraints. DG- Deferred to FF to meet budget. |
| U0301 Highdale Avenue (part), Clevedon (link to footway scheme) | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Engineer identified Asset management supported | | | | FF | Clevedon East | Clevedon | resurface | resurface | 25m | | | | | | | | FF | NSC Capital | £0 | pk unsuitable for micro increase to £51 800 link to footway resurfacing works. DG - scheme deferred to 20/21 to meet budget. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| U0419 Orchard Close, Flax Bourton | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified | | | | FF | Winford | Flax Bourton | resurfacing | resurfacing | 80m | 200m² | | | | | | £6,000 | | NSC Capital | £6,000 | dew site is v poor change treatment to resurfacing. DG - scheme deferred to 20/21 to meet savings for capitalisation of pothole repairs. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| U0604 Hepperton Lane/Common Lane, Abbots Leigh. This area is just north of Windmill Cottages (DEPENDENCY WITH OTHER SCHEME) | TBC | 4.3 | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported Engineer supported | | 2021/22 | | | Gordano Valley/Long Ashton | Pill & Easton-in-Gordano/Wraxall & Failand | pre patching and resurfacing same year | resurfacing | 140m | | | | | | £17,000 | | | NSC Capital | £17,000 | budget - not done in 2017(DEW) 14602. DG - deferred by a year to meet budget constraints. DG-Deferred a further year to meet budgets. |
| U0814 Combe Avenue, Portishead | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Portishead North | Portishead | micro asphalt | micro asphalt | 400m | | | | | | | | FF | NSC Capital | £0 | DG - Scheme length and budget increased based on opps feedback. PK - Deferred to 20/21 to meet savings. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| U0838 Beechwood Drive, Portishead | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset Management identified | | | | FF | Portishead West | Portishead | micro asphalt | micro asphalt | 400m | | | | | | | | FF | NSC Capital | £0 | carriageway is starting to get major aggregate loss, footways poor. PK- Deferred to 20/21 to meet savings. PK- Deferred to 20/21 to meet savings. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| U0883 Falcon Close/Thatcher Close, Portishead | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported Engineer promoted | | | | FF | Portishead East | Portishead | micro asphalt | micro asphalt | 230m | | | | | | | | FF | NSC Capital | £0 | DG - Scheme length and budget increased based on opps feedback. PK-Deferred to 20/21 to meet budget savings. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| U0108 The Causeway, Congresbury | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer deferred | 2020/21 | | | | Congresbury & Puxton | Congresbury | resurfacing | resurfacing | 150m | 1150m² | | | | £40,000 | | | | NSC Capital | £40,000 | DEW ROAD FAIR TO POOR WILL REQUIRE WORK in 2019 drainage works being carried out in 2018. PK- Deferred to 2021 to meet savings. |
| Mead Lane, Sandford reconstruct | TBC | 5br | NSC Highways Maintenance | Unclassified Road Maintenance | Asset Management identified | | | | FF | Winscombe & Sandford | sandford | resurfacing | resurfacing | 700m | | | | | | | | FF | NSC Capital | £0 | DG-Deferred by 2 years to meet budgets. |
| U0105 Chapel Lane, Claverham | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Yatton | Yatton | micro asphalt | micro asphalt | 470m | | | | | | | | FF | NSC Capital | £0 | DG - Scheme length and budget increased based on opps feedback. deferred to 21/22 to meet funding constraints. DG- Deferred to FF to meet budget. |
| U0212 Clarence Road North (west), Weston super Mare | TBC | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Weston-super-Mare Central | Weston-super-Mare | resurfacing | resurfacing | 450m | | | | | | | | FF | NSC Capital | £0 | dew MOVED TO 2019 / 20. DG - Scheme length and budget increased based on opps feedback. DG- Deferred to 2020/21 to meet funding constraints. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| U0214 Ellenborough Crescent, Weston super Mare | 2017_U_17455 2017_U_17456 2017_U_17457 | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported Engineer supported | | | | FF | Weston-super-Mare Central | Weston-super-Mare | resurfacing | resurfacing | 100m | | | | | | | | FF | NSC Capital | £0 | DG / DEW VISITED SITE ROAD IN FAIR CONDITION DEFER TO 2019/20 DUE TO ROADS IN LOCAL AREA IN GREATER NEED. DG- Deferred by a further 2 years to meet budgets. |
| U0236 070 Baker Street, Weston super Mare (DEPENDENCY WITH OTHER SCHEME) | 2017_U_17531 | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | | 2020/21 | | | | Weston-super-Mare Central | Weston-super-Mare | resurfacing | resurfacing | 350m | 2500m² | | | | £80,000 | | | | NSC Capital | £80,000 | DEW DG VISITED SITE ROAD IS POOR. REQUIRES TREATMENT. PUT IN 2019/20 DUE TO BUDGET CONSTRAINTS. DG - Scheme budget increased based on opps feedback. PK- Deferred to 20/21 to meet budget savings. |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U0347 Milton Rise, Weston super Mare spur roads footway and carriageway works (DEPENDENCY WITH OTHER SCHEME) | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | 2020/21 | | | | Weston-super-Mare Milton | Weston-super-Mare | very narrow roads vehicle overrun [illegible] | resurfacing | [illegible] | 850m² | | | | £25,000 | | | | NSC Capital | £25,000 | DEW DG visited site main drag done, spur roads very poor in need of timely treatment. PK-Deferred to 20/21 to meet budget savings. |
| U0258 029 Martindale Road, Weston super Mare (DEPENDENCY WITH OTHER SCHEME) | 2017_U_1 [illegible] | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer selected | | | | FF | Weston-super-Mare Milton | Weston-super-Mare | resurfacing | resurfacing | 130m | | | | | | | | FF | NSC Capital | £0 | DEW / DG visited site. V Poor core for depth 2017 - 18 patch and thin overlay. DG - Scheme length and budget increased based on opps feedback. PK- Deferred to 20/21 to meet savings. DG-Deferred to FF to meet budgets. |
| U0017 Chapel Barton, Nailsea | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | 2022/23 | | Nailsea West End | Nailsea | pre patching and micro in same year | micro asphalt | 145m | 800m² | | | | | | £8,500 | | NSC Capital | £8,500 | DEW roadbase surface in many areas footways also very worn, undertake carriage and footway surfacing. PK- Deferred to 20/21 to meet budget savings. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| U0418 Bourton and Parsons Mead, Flax Bourton | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified | | | 2022/23 | | Winford | Flax Bourton | micro asphalt | micro asphalt | 450m | 2800m² | | | | | | £27,000 | | NSC Capital | £27,000 | ok as 19/20. DG - scheme deferred to FF to meet savings for capitalisation of pothole repairs. |
| U0426 Orchard Avenue, Tickenham | TBC | 5bi | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Gordano Valley | Tickenham | resurfacing | resurfacing | 300m | | | | | | | | FF | NSC Capital | £0 | DG - Deferred to 2020/21 to meet budget constraints. Agreed with Opps road could stand one more year. DG-Deferred to FF to meet budgets. |
| U0094 Raymore Rise, Long Ashton | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | 2020/21 | | | | Long Ashton | Long Ashton | resurfacing | resurfacing | 80m | 350m² | | | | £30,000 | | | | NSC Capital | £30,000 | SOFT SPOTS / STRUCTURAL CRACKING IN WT FOR MAJORITY OF SECTION. FULL DEPTH RECON 50% OF ROAD REQUIRED. DG - scheme deferred to 20/21 to meet budget so as to accomodate capitalisation of pothole repairs. |
| U0254 040 Spring Hill, Worle, Weston super Mare (FROM Church Road to wayside) | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | 2021/22 | | | Weston-super-Mare | Weston-super-Mare | resurfacing | resurfacing | 400m | | | | | | £75,750 | | | NSC Capital | £75,750 | BRING SCHEME FORWARD TO 2020/21 SHOULD ADDITIONAL FUNDING BECOME AVAILABLE<br>DG- deferred from 17/18 to 18/19 to meet budgets Deferred again now very poor requires treatment DG - budget increased due to opps feedback. PK - Deferred to 21/22 to meet savings. |
| U0286 06 Old Park Road, top section - Clevedon RETREAD ? | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Engineer supported | | 2021/22 | | | Clevedon | Clevedon | resurfacing | resurfacing | 200m | 1350m² | | | | | £85,000 | | | NSC Capital | £85,000 | 2018/19 DEW DG visited site very poor, large crown, drainage run off issues. will require cores in 2018. Coordinate with Gas renewal programme for late in FY. DG - deferred for two years to facilitate Priory Road scheme<br>2019/20 retread is failing so look at using ex-situ (check this figure) |
| U0342 Quarry Way, Nailsea (link to footway scheme) | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Nailsea Yeo | Nailsea | resurfacing | resurfacing | 105m | | | | | | | | FF | NSC Capital | £0 | DG - Scheme length and budget increased based on opps feedback. DG - scheme deferred to 20/21 to meet savings to accommodate capitalisation of pothole repairs. DG-Deferred to FF to meet budgets. |
| U030 Hillside Road, Redcliffe Bay, Portishead | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified | | | | FF | Portishead West | Portishead | resurfacing | resurfacing | 1,400m | | | | | | | | FF | NSC Capital | £0 | DG - Scheme length and budget increased based on opps feedback. Treatment type changed, opps deem site not suitable for SD. DG-Deferred by 2 years to meet budgets. |
| U0235 Cecil Road, Weston super Mare, From Kew Road to southcombe road end, 30mm inlay | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Weston-super-Mare | Weston-super-Mare | resurfacing | resurfacing | [illegible] | | | | | | | | FF | NSC Capital | £0 | DG-Deferred by 2 years to meet budgets. |
| U0330 Chapel Close, Nailsea | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | 2022/23 | | Nailsea Yeo | Nailsea | patch and micro in same year | micro asphalt | 300m | 450m² | | | | | | £5,500 | | NSC Capital | £5,500 | DG-Deferred to FF to meet budgets. |
| U0483 Church Walk, Wrington | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Wrington | Wrington | resurfacing | resurfacing | [illegible] | | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. |
| U0860 Hill Moor & Moor Park, Clevedon (link to footway scheme Yeo Moor) | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | 2022/23 | | Clevedon South | Clevedon | micro asphalt | micro asphalt | 500m | 3000m² | | | | | | £35,000 | | NSC Capital | £35,000 | too good for micro not done in 2017 (dew). DG-Deferred to FF to meet budgets. |
| [redacted] | | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Engineer identified | | | 2022/23 | | Yatton | Yatton | micro asphalt | micro asphalt | [illegible] | [illegible] | | | | | | £19,000 | | NSC Capital | £19,000 | DEFERED DUE TO BUDGET TO 2020/21. DG-Deferred to FF to meet budgets. Would benefit from PM, Deferred to 2022/23 due to clash with Wales and West |
| U0206 Westfield Close, Uphill, AND old church road Uphill from Uphill way to westfield close 4way junction area | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer deferred | | | | FF | Weston-super-Mare Uphill | Weston-super-Mare | Patch and micro asphalt | micro asphalt | 360m | | | | | | | | FF | NSC Capital | £0 | DEW / DG visited site will rewarm some patching for micro asphalt scheme. DG-Deferred to FF to meet budgets. Get rid of footway and have shared space |
| [redacted] | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Weston-super-Mare Central | Weston-super-Mare | micro asphalt | micro asphalt | 200m | | | | | | | | FF | NSC Capital | £0 | DEW / DG VISITED SITE, UNTIDY BUT FAIR POSTPONE UNTIL 2020.DG-Deferred to FF to meet budgets.Virgin Media to be completed by 2021 |
| U0069 Church Lane, Long Ashton | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Long Ashton | Long Ashton | resurface | resurface | 220m | | | | | | | | FF | NSC Capital | £0 | Dg DEW visited site, generally fair low traffic low priority. DG-Deferred to FF to meet budgets. |
| U0291 Ramsey Close, Weston super Mare | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Weston-super-Mare North Worle | Weston-super-Mare | resurface | resurface | 315m | | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. |
| U126 000 Walnut Close, Weston super Mare | 2017_U_1 7403 2017_U_1 7404 2017_U_1 7405 | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management supported | 2020/21 | | | | Weston-super-Mare Uphill | Weston-super-Mare | micro asphalt | micro asphalt | 190m | 950m² | | | | £8,500 | | | | NSC Capital | £8,500 | DEW / DG VISITED SITE MIDDLE SECTION DONE STILL BELL MOUTH AND FAR END TO DO SA - 14/07/16 Email from Resident/Councillor querying status/planned works. |
| Goss Lane, Nailsea, include May tree Close, Goss View, Goss Barton and Goss Close | | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset manager Verified | | | | FF | Nailsea West End | Nailsea | Patch and micro asphalt | micro surfacing | 64m | | | | | | | | FF | NSC Capital | £0 | DEFERED UNTIL 2020/21 DUE TO BUDGET. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| Graham Road, Weston super Mare | TBC | | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified | | | | FF | WSM Central | Weston-super-Mare | micro surfacing | micro surfacing | 560m | | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. |
| U0238 Lower Church Road, Weston super Mare | TBC | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | microasphalt<br>from Hounsley Batch for 350m | microasphalt | 350m | | | | | | | | FF | NSC Capital | £0 | DEW DG VISITED SITE. FAIR - POOR CONDITION BUT NOT AS BAD AS OTHERE POSTPONE FOR 2 YEARSPK budget estimate 18k. DG-Deferred to FF to meet budgets. |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U0000 Hillside Road, Long Ashton | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | 2021/22 | | | Long Ashton | Long Ashton | Resurfacing | Resurfacing | 90m | 360m² | | | | | £23,000 | | | NSC Capital | £23,000 | 2018/19: V POOR CONDITION LOW HIERARCHY HAS BEEN PATCHED REQUIRES RECONSTRUCTION. LEAVE. DG-Deferred a further year to meet budgets. 2019/20: What are the costs for 2 layer on U rds ex PK [illegible] costs |
| U0386 sect 58 Station road St Georges from bad estate entrance to end | TBC | | NSC Highways Maintenance | Unclassified Road Maintenance | | | | | FF | Wick St Lawrence & St Georges | Weston-super-Mare | Resurfacing | Resurfacing | 450m | | | | | | | | FF | NSC Capital | £0 | DG-Deferred by 2 years to meet budgets. A dead end serving very few houses. |
| | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Weston-super-Mare South | Weston-super-Mare | resurfacing | resurfacing | 140m | | | | | | | | FF | NSC Capital | £0 | DG / DEW VISITED SITE TOO POOR FOR MICRO AT FAR END LEAVE FOR INLAY. LENGTH CORRECTED COST REMAINS THE SAME. DG-Deferred to FF to meet budgets. Unfortunately at present too expensive. Virgin Media and wales and West have extensive programmes of work in the Bournville area over the next -2020-2022virgin Media to be completed by 2021 |
| U0001 Chestnut Road, Long Ashton | TBC | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management supported Engineer supporting | | | 2022/23 | | Long Ashton | Long Ashton | resurfacing | resurfacing | 190m | 1750m² | | | | | | £30,000 | | NSC Capital | £30,000 | road shows extensive cracking too poor for micro, patch and overlay 2020. DG-Deferred to FF to meet budgets. |
| U0349 Greenfield Crescent, Nailsea | TBC | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported Engineer supporting | | | | FF | Nailsea Yeo | Nailsea | resurfacing | resurfacing | 85m | | | | | | | | FF | NSC Capital | £0 | DEW / DG road poor - far very cracked retrieval trenches overlay and leave. DG-Deferred to FF to meet budgets. |
| | TBC | 3b | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | resurfacing | resurfacing | 300m | | | | | | | | FF | NSC Capital | £0 | DEW DG visited site areas poor but not at the actionable defect stage. DG-Deferred to FF to meet budgets. Virgin Media to be completed by 2021 |
| | TBC | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | resurfacing | resurfacing | 400m | | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets.Virgin media and Wales and West mains replacement during 2021 |
| | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management identified Engineer prioritised | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | resurfacing | resurfacing | 680m | | | | | | | | FF | NSC Capital | £0 | DEW DG Road very poor major cracking and soft spots, several construction recommend not delaying this any further to reduce costs. DG- window missed. large amount of kerb / footways works required for this scheme. Budget increased based on opps advice. Overall asset new more expensive treatment required. Virgin Media programme to be completed by end of 2021 |
| U0379 Back Lane/Chapel Row, Pill | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified | | | | FF | Pill | Pill and Easton-in-Gordano | resurfacing | resurfacing | 460m | | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. |
| U0002 Rayens Cross Road, Long Ashton | TBC | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported Engineer supported | | 2021/22 | | | Long Ashton | Long Ashton | resurfacing | resurfacing | 530m | 3000m² | | | | | £90,000 | | | NSC Capital | £90,000 | DEW combine with lamp column works in FF. DG-Deferred to FF to meet budgets. |
| | TBC | 4au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported Engineer supported | | | | FF | Weston-super-Mare CENTRAL | Weston-super-Mare | pre patching yrFF surface dressing yrFF | resurfacing | 570m | | | | | | | | FF | NSC Capital | £0 | dew dg visited site far will need patch and sd soon. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. Unfortunately at present too expensive. Virgin Media and wales and West have extensive programmes of work in the Bournville area over the next -2020-2022 |
| | TBC | 4au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer deferred | | | | FF | Weston-super-Mare South | Weston-super-Mare | pre patching yrFF surface dressing yrFF | surface dressing | 1 180m | | | | | | | | FF | NSC Capital | £0 | DG - clarified scheme location description based on opps feedback. DG-Deferred by 2 years to meet budgets Unfortunately at present too expensive. Virgin Media and wales and West have extensive programmes of work in the Bournville area over the next -2020-2022 |
| | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Weston-super-Mare South | Weston-super-Mare | pre patching yrFF surface dressing yrFF | surface dressing | 360m | | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. The whole area of Bournville needs to be resulfaced in conjunction with footway slurry sealing. Unfortunately at present too expensive. Virgin Media and wales and West have extensive programmes of work in the Bournville area over the next -2020-2022 |
| U0000 Stuart RD (combine with the above scheme) | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Weston-super-Mare South | Weston-super-Mare | pre patching yrFF surface dressing yrFF | surface dressing | 360m | | | | | | | | FF | NSC Capital | £0 | |
| U0236 Worthy Lane, Weston super Mare | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported Engineer deferred | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | resurfacing | resurfacing | 170m | | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. |
| U0238 Worthy Place AND MARKET LANE, Weston super Mare | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer deferred | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | resurfacing | resurfacing | 100m | | | | | | | | FF | NSC Capital | £0 | DG-Deferred by 2 years to meet budgets. |
| U0241 000 - Raglan Place, Weston super Mare inlay / overlay | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Engineer supported | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | resurfacing | resurfacing | 300m | | | | | | | | FF | NSC Capital | £0 | resurfacing following SD holding cost. DG-Deferred to FF to meet budgets. |
| U0330 Southfield Road, Nailsea | TBC | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset Management identified | | | | FF | Nailsea Yeo | Nailsea | micro asphalt | micro asphalt | 471m | Not stated | | | | | | | FF | NSC Capital | £0 | DG- Deferred to FF to meet budget. |
| U0404 030 - Oakland Close, Wrington | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Area Manager supported | | | | FF | Wrington | Wrington | surface dressing | surface dressing | 660m | Not stated | | | | | | | FF | NSC Capital | £0 | DG-Deferred by 2 years to meet budgets. |
| U0285 Berkeley Crescent, Uphill | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Weston-super-Mare Uphill | Weston-super-Mare | resurfacing | resurfacing | 690m | Not stated | | | | | | | FF | NSC Capital | £0 | DG-Deferred by 2 years to meet budgets. |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - (Maintenance schedule) | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amount) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U8486 Beaches Lane, Winford | TBC | 4ur | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer delayed | | | | FF | Winford | Winford | resurfacing | resurfacing | 1 106m | Not stated | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. Yr1 £28002, yr2 £152075 |
| U8487 669 Marsh Lane, Easton-in-Gordano | 2017_U_17260 | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified | | | | FF | Gordano Valley | Pill & Easton-in Gordano | pre patching yrFF surface dressing yrFF | surface dressing | 410m | Not stated | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. Yr1 £3624, yr2 £13035 |
| U8410 Brockside, Winford | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Winford | Winford | resurfacing | resurfacing | 580m | Not stated | | | | | | | FF | NSC Capital | £0 | dew dg visited site for CONDITION. DG- Deferred to FF to meet budget. |
| Kentisbury lane, Winford | TBC | 5br | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Winford | Winford | resurfacing | resurfacing | 240m | Not stated | | | | | | | FF | NSC Capital | £0 | dew dg visited site for CONDITION. DG- Deferred to FF to meet budget. |
| Broad Street, Congresbury | TBC | 3a | NSC Highways Maintenance | Unclassified Road Maintenance | Area officer identified | | | 2022/23 | | Congresbury and Puxton | Congresbury | resurfacing | resurfacing | 550m | 450m² | | | | | | £14,500 | | NSC Capital | £14,500 | dew dg visited site for CONDITION. DG- Deferred to FF to meet budget. |
| [redacted] | TBC | 3b | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer | | | 2022/23 | | Weston-super-Mare | Weston-super-Mare | resurfacing | resurfacing | 250m | 3100m² | | | | | | £96,500 | | NSC Capital | £96,500 | Deferred from 2017 (early poor - too poor for micro defer / sweat REQUIRES a Site visit to confirm. DG- Deferred to FF to meet budget,Virgin Media should complete by 2020 |
| | TBC | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported | | | | FF | Weston-super-Mare | Weston-super-Mare | microasphalt | microasphalt | 60m | Not stated | | | | | | | FF | NSC Capital | £0 | DEW 2018 deferred due to budgets since 2017. DG- Deferred to FF to meet budget,Virgin Media will complete maintenance by 2021 |
| | TBC | 4bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Confirm supported Engineer supported | | | | FF | Weston-super-Mare | Weston-super-Mare | micro asphalt | micro asphalt | 90m | Not stated | | | | | | | FF | NSC Capital | £0 | (STA) - BG Councillor and Parish Council have asked about and also a resident complaint June 2018. As engineer has been out and supplied preliminary quotes, Katherine D has piked up. 2018 dew dg VISITED SITE, LOOKS UNTIDY BUT NO ACTIONABLE DEFECTS OTHER ROADS IN was HIGHER USE AND WORSE CONDITION. DG- Deferred to FF to meet budget. Unfortunately at present too expensive. Virgin Media and water and West have extensive programmes of work in the Bournville area over the next -2020-2022. Virgin Media to complete work by end of 2021 |
| | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Engineer supported | | | 2022/23 | | Weston-super-Mare | Weston-super-Mare | micro asphalt | micro asphalt | 255m | 1700m² | | | | | | £15,000 | | NSC Capital | £15,000 | 2017 DEW DG SITE VISIT POOR carriageway and FW Deferred but BF if possible carry out a FW scheme at the same time. DG- Deferred to FF to meet budget. 2019/20 look to put in scheme as already been patched-PK recommended micro. Virgin Media to be completed by 2021 |
| U8319 870 Cassels road Nailsea (footway scheme combined) | TBC | 5aw | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Engineer supported | | | | FF | Nailsea | Nailsea | resurfacing | resurfacing | 340m | Not stated | | | | | | | FF | NSC Capital | £0 | |
| OTHER FUTURE FUNDED SCHEMES UNCLASSIFIED ROADS APPROX 100 NUMBER | VARIOUS | VARIOUS | NSC Highways Maintenance | Unclassified Road Maintenance | ALL | | | | FF | DISTRICT-WIDE | DISTRICT-WIDE | VARIOUS | VARIOUS | 51 185m | Not stated | | | | | | | FF | NSC Capital | £0 | B:\D&E\Highways & Transport\Highway & Environmental Asset Team\Highway Asset Management\Highways future works Must consult with Nathan Jones & the officer responsible for the scheme area if additional schemes are to be brought forward (Pale King, Pill Bush) |
| U8114 Wernberham Lane, Yatton from jct Wrington Road Crossroad to end of adopted highway see plan (Surface Dressing) | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | 2020/21 | | | | Yatton | Yatton | pre-patched cumulative | surface dressing | 1 133m | 8500m² | | | | £30,000 | | | | NSC Capital | £30,000 | DEW - whole length requires welling, cracking and rutting present increased by 7% PK - Deferred to 20/21 to meet savings. DG deferred a further year to meet budget constraints. DG-Deferred to FF to meet budgets. Already patched out in 2020/21 |
| U8028 Bundip Road, Portishead | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Portishead West | Portishead | micro asphalt | micro asphalt | 530m | Not stated | | | | | | | FF | NSC Capital | £0 | DEW / DG visited site, surface good to fair - postpone 1 year and consider all side roads in area. DG - defered for 2 years to meet savings required. DG-Deferred to FF to meet budgets. |
| New Link, Burrington | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset Management identified | | | | FF | Blagdon and Churchill | Burrington | pre patching yrFF surface dressing yrFF | surface dressing | 870m | Not stated | | | | | | | FF | NSC Capital | £0 | road v poor is sub base and Base course over 50% needs grading rolling and a 40mm surface applied. PK - Deferred to FF to meet savings and as per Rich Bindin's condition report. This is NSC highway (adoption aspects checked) |
| [redacted] | TBC | 3a | NSC Highways Maintenance | Unclassified Road Maintenance | Asset Management identified Sc | | | | FF | Weston-super-Mare WINTERSTOKE | Weston-super-Mare | resurfacing | resurfacing | 526m | Not stated | | | | | | | FF | NSC Capital | £0 | DG - surface dressing not defined a suitable treatment type by oppo. revised scheme treatment type. DG-Deferred by 2 years to meet budgets. Virgin media to be completed by 2021 |
| Moor Road, Banwell (Scheme 2) | TBC | 5bi | NSC Highways Maintenance | Unclassified Road Maintenance | Asset Management identified | | | | FF | Banwell & Winscombe | Banwell | pre patching yrFF surface dressing yrFF | surface dressing | 560m | Not stated | | | | | | | FF | NSC Capital | £0 | PK - Deferred to 20/21 to meet savings. DG-Deferred to FF to meet budgets. Yr1 £13671, Yr2 £12500 |
| U8211 Whitling Road, Weston super Mare | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer deferred | | | | FF | Weston-super-Mare Uphill | Weston-super-Mare | Micro asphalt | Micro asphalt | 160m | Not stated | | | | | | | FF | NSC Capital | £0 | DG- amended treatment type to micro asphalt and increased budget accordingly on Oppo advice. DG-Deferred by 2 years to meet budgets. DG-Deferred to FF to meet budgets. |
| [redacted] | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer deferred | | | | FF | Weston-super-Mare MILTON | Weston-super-Mare | resurfacing | resurfacing | 130m | Not stated | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. Move from 8D to Resurface. Virgin Media will be completed by 2021 |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Stabilisation scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U8313 Bristol Road, Nailsea | TBC | 5au | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer supported | | | | FF | Nailsea West End | Nailsea | resurfacing | resurfacing | 100m | Not stated | | | | | | | FF | NSC Capital | £0 | DG-Deferred to FF to meet budgets. |
| U8310 Meadow Avenue, Nailsea | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset management identified Engineer deferred | | | 2022/23 | | Nailsea Youngwood | Nailsea | micro asphalt | micro asphalt | 280m | 1250m² | | | | | | £12,000 | | NSC Capital | £12,000 | DG - amended treatment type to micro and increased budget based on opps advice. PK- Deferred to 20/21 to meet savings. DG-Deferred to FF to meet budgets. |
| U8319 Hillcrest Road, Nailsea | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Nailsea Youngwood | Nailsea | pre patching yFF surface dressing yFF | surface dressing | 135m | Not stated | | | | | | | FF | NSC Capital | £0 | PK- Deferred to 20/21 to meet savings. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| U8328 Hillcrest Road (south), Nailsea | TBC | 4cu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Nailsea Youngwood | Nailsea | micro asphalt | micro asphalt | 990m | Not stated | | | | | | | FF | NSC Capital | £0 | PK - Rhyne Bank Stabilisation? Suggest Budget for this is insufficient however would require a site visit to determine works extents and costs. DG - Amended treatment type DG - amended to micro asphalt budget increased based on Opps advice. PK- Deferred to 20/21 to meet savings. DG-Deferred a further year to meet budgets. DG-Deferred to FF to meet budgets. |
| C488 Dolman Lane, Dundry (Highridge Lane to West Dundry Lane) | TBC | 5br | NSC Highways Maintenance | Non Principal Road Maintenance | Asset Management identified | | | | FF | Winford | Dundry | resurfacing | resurfacing | 200m | Not stated | | | | | | | FF | NSC Capital | £0 | dwr / dg ROAD V GOOD CONDITION WITH THE EXCEPTION OF 200M REQUIRING OVERLAY AS IN V POOR CONDITION. DG - scheme deferred to 21/22 to meet savings for capitalisation of patrole repairs. DG-Deferred to FF to meet budgets. |
| Lyntfield Road, Wulfi | TBC | 4cr | NSC Highways Maintenance | Non Principal Road Maintenance | Engineer identified | 2020/21 | | | | Winscombe and North Worle | Kewstoke/Winscombe | Surface Dressing | surface dressing | 840m | 4250m² | | | | £22,500 | | | FF | NSC Capital | £22,500 | Scheme protected by Highway Opps team. PK- Deferred to 20/21 to meet savings. DG-Deferred to FF to meet budgets.<br>Put this in as a 1/3 is being funded by dignity- ask FK what year? |
| U8400 30 HILLMEAD, Langford | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | 2022/23 | | Langford | Churchill | micro asphalt | micro asphalt | 200m | 1000m² | | | | | | £9,000 | | NSC Capital | £9,000 | DG-Deferred by 2 years to meet budgets. |
| U8401 40 BLACKMOOR CLOSE | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Langford | Churchill | micro asphalt | micro asphalt | 95m | Not stated | | | | | | | FF | NSC Capital | £0 | DG-Deferred by 2 years to meet budgets. |
| U8411 30 Station Rise, Yatton | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Yatton | Yatton | micro asphalt | micro asphalt | 180m | Not stated | | | | | | | FF | NSC Capital | £0 | DG-Deferred by 2 years to meet budgets. |
| U8000 Wood Hill Park, Portishead | TBC | 5bu | NSC Highways Maintenance | Unclassified Road Maintenance | Asset Management identified | | | | FF | Portishead Coast | Portishead | micro asphalt | micro asphalt | 190m | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Prince's Rd Clevedon | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Clevedon East and West | Clevedon | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Cambridge Road Clevedon | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Clevedon Walton | Clevedon | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| St Marys Grove, Nailsea | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Nailsea West End | Nailsea | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Ash Hayes Drive Nailsea | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Nailsea Golden Valley | Nailsea | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | Rd surface not too bad, shape is very damaged |
| Friendship Rd, and Grove Nailsea | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | 2022/23 | FF | Nailsea Tve | Nailsea | micro asphalt | micro asphalt | 275m | 1350m² | | | | | | £16,500 | | NSC Capital | £16,500 | |
| Manor Close Backwell-in-Gordano | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Gordano Valley | Pill & Easton-in-Gordano | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maximum on scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amount) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U030 Beach rd, Portishead | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Portishead North | Portishead | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Pirelli Park Portishead | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management supported Engineer supported | | | | FF | Portishead North | Portishead | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Newsome Avenue, Pill | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | 2020/21 | | | | Pill | Pill & Easton-in Gordano | resurfacing | resurfacing | 200m | 1250m² | | | | £44,000 | | | | NSC Capital | £44,000 | |
| U0325 Trinity RD , Nailsea | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | 2022/23 | | Nailsea Youngwood | Nailsea | resurfacing | resurfacing | 260m | 1600m² | | | | | | £90,000 | | NSC Capital | £90,000 | |
| U0340 Victoria Park | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | 2022/23 | | Weston-super-Mare hillside | Weston-super-Mare | resurfacing | resurfacing | 120m | 750m² | | | | | | £34,000 | | NSC Capital | £34,000 | |
| U0125 Ringden Close | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | 2022/23 | | Weston-super-Mare hillside | Weston-super-Mare | micro asphalt | micro asphalt | 75m | 450m² | | | | | | £4,300 | | NSC Capital | £4,300 | |
| U011 Shrubbery Avenue | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Weston-super-Mare hillside | Weston-super-Mare | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| U009 Stuart RD | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Weston-super-Mare South ward | Weston-super-Mare | micro asphalt | micro asphalt | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| U023 Meads Hill | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Weston-super-Mare Kewstoke | Weston-super-Mare | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| U016 Trevarthe Park, WSM | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Weston-super-Mare hillside | Weston-super-Mare | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| U054 Lauriston and Rippleside , Portishead | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Portishead West | Portishead | micro asphalt | micro asphalt | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Anchor Way, Pill | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Pill | Pill & Easton-in Gordano | micro asphalt | micro asphalt | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| U033 Cadbury Farm Road | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Yatton | Yatton | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| U003 West Garton, Banwell | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | 2022/23 | | Banwell and Winscombe | Banwell | micro asphalt | micro asphalt | 150m | 900m² | | | | | | £5,000 | | NSC Capital | £5,000 | |
| U001 Belmont Rd until furthest junction of Bree RD (Bree cul-de-sac area) , Bree Rise, Bree Rd, Brownlow Rd (link to footway scheme) | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Banwell and Winscombe | Winscombe and Sandford | micro asphalt | micro asphalt | [illegible] | [illegible] | | | | | | | £25,000 | NSC Capital | £0 | SCHEME TO BE BROUGHT FORWARD IF ADDITIONAL FUNDING BECOMES AVAILABLE |
| U010 Greenwood Rd, Worle | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Weston-super-Mare Kewstoke | Weston-super-Mare | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| U108 School Rd, Wrington-pat (link to footway scheme) | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Wrington | Wrington | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| [redacted] | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Weston-super-Mare Milton | Weston-super-Mare | micro asphalt | micro asphalt | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | Virgin Media will be completed by 2021 |
| Albert Road, Clevedon | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Clevedon West | Clevedon | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | Needs maintenance from Princes Rd-Victoria Rd |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Winterstoke RD W-S-M | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | 2020/21 | | | | Weston-super-Mare Central | Weston-super-Mare | resurfacing | resurfacing | 400m | 2800m² | | | | | | | £30,000 | NSC Capital | £0 | Needs maintenance. SCHEME TO BE BROUGHT FORWARD IF ADDITIONAL FUNDING BECOMES AVAILABLE |
| Westfield Close, Uphill | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | 2020/21 | | | | Weston-super-Mare Uphill | Weston-super-Mare | reconstruction of footway to have a shared space with the RD | reconstruction and resurfacing | 65m | 500m² | | | | | | | £15,000 | NSC Capital | £0 | Reconstruction of footway to have a shared space with the RD<br>SCHEME TO BE BROUGHT FORWARD IF ADDITIONAL FUNDING BECOMES AVAILABLE |
| Nailsea Rd | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Nailsea Youngwood | Nailsea | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Hannah More Rd | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Wrington | Wrington | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Orchard Close | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Banwell and Winscombe | Banwell | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Lovers Lane | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Congresbury and Churchill | Congresbury | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Tarshwell Lane | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Banwell and Winscombe | Banwell | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Elm Close | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Banwell and Winscombe | Banwell | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Linden Road, Clevedon | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Clevedon Walton | Clevedon | resurfacing | resurfacing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| U6261 Pine Hill, Pine Close, Northern Heights, Coombe Hill, Park and Gardens | TBC | TBC | NSC Highways Maintenance | Unclassified Road Maintenance | Confirm identified Asset management & Engineer supported | | | | FF | Weston-super-Mare Kewstoke | Weston-super-Mare | resurfacing and surface dressing | resurfacing and surface dressing | Not stated | Not stated | | | | | | | FF | NSC Capital | £0 | |
| Sub totals (Unclassified): Maintenance Block | | | | | | | | | | | | | | | | £0 | £0 | £0 | | | | | | £0 | |
| Sub totals (Unclassified): Other Funding (NSC Capital) | | | | | | | | | | | | | | | | | | | £350,000 | £345,100 | £419,800 | £140,000 | NSC Capital | £1,114,900 | |
| Material testing charges at 4% | n/a | n/a | Darren Coffin-Smith | Unclassified Road Maintenance | Necessary function of asset management strategy | 2020/21 | 2021/22 | 2022/23 | | | | Material testing charges at 4% | | | | £0 | £0 | £0 | £14,000 | £13,804 | £16,792 | | | £44,596 | 4% of budget |
| Design fees at 4% | n/a | n/a | Phil Bush | Unclassified Road Maintenance | To cover staff time spent on scheme design | 2020/21 | 2021/22 | 2022/23 | | | | Design fees at 15% | | | | £0 | £0 | £0 | £14,000 | £13,804 | £16,792 | | | £44,596 | Design fees reduced from 15% down to 4% as agreed by Colin Mackie at 22nd November 2019 Programme Review meeting |
| Contract servicing at 10% | n/a | n/a | Darren Coffin-Smith | Unclassified Road Maintenance | A requirement of the maintenance contract | 2020/21 | 2021/22 | 2022/23 | | | | contract servicing at 10% | | | | £0 | £0 | £0 | £35,000 | £34,510 | £41,980 | | | £111,490 | 10% of non revenue budget through contract |
| Unclassified Roads: Total inc. fees/servicing | | | | | | | | | | | | Sub totals | | | | £0 | £0 | £0 | £413,000 | £407,218 | £496,364 | | | £1,315,582 | |
| **MAINTENANCE SCHEMES** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Footways and Cycleways** | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintenance of Cycling Infrastructure | N/A | N/A | NSC Highways Maintenance | Cycleway Maintenance | Duty to maintain cycling infrastructure to a safe and usable standard | 2020/21 | 2021/22 | 2022/23 | | District-wide | District-wide | Various | n/a | | | £5,000 | £5,000 | £5,000 | | | | | Maintenance Block | £15,000 | |
| Coombe Road, Nailsea (combine with Carriageway scheme) | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Disabled customer enquiry engineer supported | | | | FF | Nailsea Youngwood | Nailsea | reconstruction of footway from number 1 - 11 | Reconstruction | 730m | | | | | | | | £17,000 | FF | £0 | DG-deferred by a year to meet budget constraints. DG - deferred by a further year to meet budgets. |
| Church Road South, Portishead | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer enquiry engineer supported | | 2021/22 | | | Portishead South | Portishead | reconstruction of footway - Full extents | Reconstruction | 240m | | | | | | £29,000 | | | NSC Capital | £29,000 | DG-deferred by a year to meet budget constraints. DG - deferred to FF to meet budgets. |
| Church Road South, Portishead | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer enquiry engineer supported | | 2021/22 | | | Portishead South | Portishead | reconstruction of footway - Full extents | Reconstruction | 240m | | | | | | £29,000 | | | NSC Capital | £29,000 | DG-deferred by a year to meet budget constraints. DG - deferred to FF to meet budgets. |
| Wrantbrook Road, W-s-M | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer enquiry engineer supported. | 2020/21 | | | | W-s-M Worle | W-s-M | reconstruction of footway | Reconstruction | 350m | | | | | £19,500 | | | | NSC Capital | £19,500 | Near school. DG-deferred by a year to meet budget constraints.. PK to meet with Virgin Media to understand project |
| South Road, W-s-M | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer enquiry engineer supported | | | 2022/23 | | W-s-M Hillside | W-s-M | reconstruction of footway - worst sections | Reconstruction | 1 300m | | | | | | | | £42,625 | FF | £0 | PK - Deferred to 2021 to meet savings. DG - deferred to FF to meet budgets. |
| Cambridge Road, Clevedon | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer enquiry engineer supported | | | | FF | Clevedon Walton | Clevedon | reconstruction of footway - worst sections | Reconstruction | 800m | | | | | | | | £42,625 | FF | £0 | PK - Deferred to 2021 to meet savings. DG - deferred to FF to meet budgets. |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & issues | Treatment | Road Length - Hectarage co scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amount) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| U0300 Church Lane, Backwell | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Backwell | Backwell | slurry seal | slurry seal | 710m | | | | | | | | £44,172 | FF | £0 | Check with Street Lighting about adjacent street lighting column replacement - potential to link in with the scheme if column not already replaced |
| U149 School Rd, Wrington-pat (link to footway scheme) | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Wrington | Wrington | slurry seal | slurry seal | 200m | | | | | | | | £10,000 | FF | £0 | |
| U0302 Coleridge Vale Road North, Clevedon | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Clevedon Central | Clevedon | slurry seal | slurry seal | [illegible] | | | | | | | | £27,415 | FF | £0 | From 2017-20 programme<br>Some of this will be funded by LtE. See Colin Chandler for details.<br>PX - CLASH IDENTIFIED FROM CO-ORDINATION - Wales and West have Gas mains replacement works at this location (estimated expenditure May 2017) suggest this scheme is deferred to 18/19 FY?<br>DG - In 18/19, DG- link with street lighting renewal scheme. DG deferred by one year to release £140k for patching and £30k for salt assessment.<br>Check with Street Lighting about adjacent street lighting column replacement - potential to link in with the scheme if column not already replaced. DG - deferred to FF to meet budgets. |
| U0301 Highdale Avenue (jetty), Clevedon (link to carriageway scheme) | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Clevedon East | Clevedon | slurry seal<br>link with street lighting renewal scheme | slurry seal | 110m | | | | | | | | £4,752 | FF | £0 | DG - deferred to FF to meet budgets. |
| U0342 Quarry Way, Nailsea (link to carriageway scheme) | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Nailsea Yeo | Nailsea | slurry seal | slurry seal | 110m | | | | | | | | £4,752 | FF | £0 | |
| U0222 Hughenden Road, Weston super Mare link to carriageway scheme | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Weston-super-Mare Milton | Weston-super-Mare | slurry seal<br>link with street lighting renewal scheme | slurry seal | 280m | | | | | | | | £17,696 | FF | £0 | Check with Street Lighting about adjacent street lighting column replacement - potential to link in with the scheme if column not already replaced |
| [redacted] | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | 2022/23 | | Weston-super-Mare Milton/Weston-super-Mare Kewstoke | Weston-super-Mare | slurry seal<br>link with street lighting renewal scheme | slurry seal | 250m | | | | | | | £10,000 | | NSC Capital | £10,000 | DEW 2018 moved to align with carriageway works. DG- Deferred to FF to meet budget.<br>need to know costs of slurry seal |
| Green's Road, Wick | NA | NA | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | reconstruction of footway<br>link with street lighting renewal scheme | reconstruction | 440m | | | | | | | | £49,720 | FF | £0 | |
| Dark Lane, Backwell (Outside no. 4-6) | NA | NA | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer supported | | | | FF | Backwell | Backwell | Investigation, Failure underneath footway.<br>Link with street lighting renewal scheme | Investigation and patch | 5m | | | | | | | | £4,000 | FF | £0 | DG- Budget increased from £2k to £4k on feedback from OPP's team.<br>DG-deferred by a year to meet budget constraints. DG - deferred to FF to meet budgets. |
| Bow Rise, Winscombe(link to carriageway scheme) | NA | NA | NSC Highways Maintenance | Footway maintenance | Confirm identified Engineer supported | 2020/21 | | | | Hutton & Winscombe | Winscombe & Sandford | slurry seal | slurry seal | [illegible] | | | | | | | | £15,000 | NSC Capital | £0 | DG - deferred to FF to meet budgets.<br>SCHEME TO BE BROUGHT FORWARD IF ADDITIONAL FUNDING BECOMES AVAILABLE |
| Alexandra Gardens, Clevedon | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified | | | | FF | Clevedon | Clevedon | slurry seal | slurry seal | 285m | | | | | | | | £8,130 | FF | £0 | |
| U0239 Hill Road (north), Weston super Mare | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | slurry seal<br>link with street lighting renewal scheme | slurry seal | 580m | | | | | | | | £25,056 | FF | £0 | DG- Deferred to FF to meet budget. |
| U0227 Seymour Road, Weston super Mare(link to carriageway scheme | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Weston-super-Mare South | Weston-super-Mare | slurry seal | slurry seal | 335m | | | | | | | | £14,472 | FF | £0 | DG - deferred to FF to meet budgets. |
| U0270 Wansborough Road, Weston super Mare | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Weston-super-Mare North Worle | Weston-super-Mare | slurry seal | slurry seal | 1,020m | | | | | | | | £44,064 | FF | £0 | |
| U0414 Stanchdale Drive, Winford | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | 2022/23 | | Winford | Winford | slurry seal | slurry seal | 85m | | | | | | | £3,000 | | NSC Capital | £3,000 | DG - deferred by a year to meet budgets. |
| U0240 Worlebury Hill Road, Weston super Mare | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | W-s-M Worle | Weston-super-Mare | slurry seal<br>link with street lighting renewal scheme | slurry seal | 350m | | | | | | | | £40,130 | FF | £0 | Check with Street Lighting about adjacent street lighting column replacement - potential to link in with the scheme if column not already replaced |
| U0230 88 SOUTH ROAD, Weston super Mare | NA | NA | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer supported | | | | FF | W-s-M Hillside | Weston-super-Mare | reconstruction of footway possible footway relaid scheme | reconstruction | 1,140m | | | | | | | | £45,600 | FF | £0 | DEW addition due to request to DG. DG - deferred to FF to meet budgets. |
| U0280 Anson Road, Weston super Mare | NA | NA | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Weston-super-Mare Kewstoke | Kewstoke | slurry seal | slurry seal | 160m | | | | | | | | £8,512 | FF | £0 | |
| Hillside Road, Nailsea | NA | NA | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer supported | | | | FF | Backwell | Backwell | slurry seal | slurry seal | 730m | | | | | | | | £15,708 | FF | £0 | |
| Westfield Close, Backwell | NA | NA | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer supported | | | | FF | Backwell | Backwell | reconstruction of footway | reconstruction | 240m | | | | | | | | £18,270 | FF | £0 | |
| Dickinson's Grove, Congresbury | NA | NA | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | | | | FF | Congresbury & Puxton | Congresbury | reconstruction of footway | reconstruction | 220m | | | | | | | | £13,860 | FF | £0 | |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance schemes | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Parsonage Road, Long Ashton | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Engineer identified | | | | FF | Long Ashton | Long Ashton | slurry seal | slurry seal | 660m | | | | | | | | £14,000 | FF | £0 | |
| High Street, Nailsea. The Brockway to Lodge Lane | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Claims identified Engineer supported | | | | FF | Nailsea Yeo/Nailsea Golden Valley | Nailsea | slurry seal | slurry seal | 1 080m | | | | | | | | £34,306 | FF | £0 | Check with Street Lighting about adjacent street lighting column replacement - potential to link in with the scheme if column not already replaced |
| Farleigh Road, Backwell (no.2-30) | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer supported | | | | FF | Backwell | Backwell | Patching and slurry seal | slurry seal | 260m | | | | | | | | £5,616 | FF | £0 | DG - deferred to FF to meet budgets. |
| Mariners Close, Backwell | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer supported | | | | FF | Backwell | Backwell | reconstruction of footway/Slurry Seal<br>link with street lighting renewal scheme | reconstruction/ slurry seal | 125m | | | | | | | | £8,875 | FF | £0 | Check with Street Lighting about adjacent street lighting column replacement - potential to link in with the scheme if column not already replaced |
| Oakleigh Close, Backwell | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer supported | | | | FF | Backwell | Backwell | slurry seal | slurry seal | 610m | | | | | | | | £13,176 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Chapel Hill, Clevedon | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Claims identified Engineer supported | | | | FF | Clevedon | Clevedon | slurry seal<br>link with street lighting renewal scheme | slurry seal | 370m | | | | | | | | £16,812 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS Check with Street Lighting about adjacent street lighting column replacement - potential to link in with the scheme if column not already replaced |
| Wetlands Lane, Portishead, St Mary's Road to Clevedon Road. | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Engineer identified | | | | FF | Portishead West | Portishead | slurry seal | slurry seal | 1 100m | | | | | | | | £23,760 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Cooney Lane, St Georges (link to carriageway scheme) | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | 2020/21 | | | | Wick St Lawrence & St Georges | St Georges | reconstruction of footway/Slurry Seal<br>link with street lighting renewal scheme | reconstruction/ slurry seal | 265m | | | | | £16,000 | | | | NSC Capital | £16,000 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS Check with Street Lighting about adjacent street lighting column replacement - potential to link in with the scheme if column not already replaced |
| U8370 Yeo Moor, Clevedon (link to carriageway scheme hill moor and moor park) | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Clevedon Central | Clevedon | resurfacing<br>link with street lighting renewal scheme | resurfacing | 270m | | | | | | | | £27,000 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS Check with Street Lighting about adjacent street lighting column replacement - potential to link in with the scheme if column not already replaced. DG - deferred to FF to meet budgets. |
| St Pauls Road, WsM, reconstruction | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Engineer identified Asset Management supported | | | | FF | Weston-super-Mare Central | Weston-super-Mare | reconstruction of footway | reconstruction | 250m | | | | | | | | £15,000 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| [redacted] | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request Engineer identified | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | slurry seal<br>link with street lighting renewal scheme | slurry seal | 1 100m | | | | | | | | £23,760 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Milton Road, Milton, WSM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Engineer identified link to highway scheme | | | | FF | Weston-super-Mare Milton | Weston-super-Mare | slurry seal | slurry seal | 630m | | | | | | | | £17,008 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Old Church Road, Uphill | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer claims, Engineer identified | | | | FF | Weston-super-Mare Uphill | Weston-super-Mare | Patching and slurry seal | slurry seal | 350m | | | | | | | | £7,560 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Albert Road, WSM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | | | | FF | Weston-super-Mare Central | Weston-super-Mare | slurry seal | slurry seal | 400m | | | | | | | | £8,640 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| All Saints Road, WSM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | reconstruction of footway/Slurry Seal<br>link with street lighting renewal scheme | reconstruction/ slurry seal | 580m | | | | | | | | £13,340 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Southside, WSM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | slurry seal<br>link with street lighting renewal scheme | slurry seal | 480m | | | | | | | | £10,368 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| [redacted] | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified. | | | | FF | Weston-super-Mare Milton | Weston-super-Mare | Removal of slabs. Replace with bitumen. Patch<br>link with street lighting renewal scheme | Removal of slabs. Replace with bitumen. Patch | 80m | | | | | | | | £2,160 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS. Virgin Media to be completed by 2021 |
| Woodcliff Road, Milton, WSM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Confirm request | | | | FF | Weston-super-Mare Milton | Weston-super-Mare | slurry seal | slurry seal | 310m | | | | | | | | £6,696 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Dunkite Lane, Worle (footpath/cycleway?) | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Area officer identified. | | | | FF | Weston-super-Mare North Worle | Weston-super-Mare | reconstruction of footway<br>link with street lighting renewal scheme | reconstruction | 125m | | | | | | | | £7,875 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Frenchay Road, WSM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | | | | FF | Weston-super-Mare Uphill | Weston-super-Mare | Patching and slurry seal | slurry seal | 400m | | | | | | | | £8,640 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Annandale Avenue WsM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | | | | FF | Weston-super-Mare Kewstoke | Weston-super-Mare | Patching and slurry seal | slurry seal | 136m | | | | | | | | £6,000 | FF | £0 | |
| Southmead Road, WSM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | | | | FF | Weston-super-Mare Uphill | Weston-super-Mare | slurry seal | slurry seal | 510m | | | | | | | | £11,016 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Dyers Close, Yatton | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Engineer identified | | | | FF | Yatton | Yatton | slurry seal<br>link with street lighting renewal scheme | slurry seal | 192m | | | | | | | | £4,147 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Mendip Road, Yatton, (Between Heathgate and Ashleigh Crescent.) | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Engineer identified Secondary route to/from Yatton Station. | | | | FF | Yatton | Yatton | slurry seal<br>link with street lighting renewal scheme | slurry seal | 790m | | | | | | | | £17,064 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Karen Drive and Karen Close, Backwell | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Engineer identified | | | | FF | Backwell | Backwell | slurry seal<br>link with street lighting renewal scheme | slurry seal | 1 225m | | | | | | | | £26,460 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Bastcombe Road, WSM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | | | | FF | Weston-super-Mare Hillside | Weston-super-Mare | slurry seal<br>link with street lighting renewal scheme | slurry seal | 180m | | | | | | | | £3,888 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| A370 Herluin way | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | 2020/21 | | | | Weston-super-Mare Winterstoke | Weston-super-Mare | reconstruction of footway | reconstruction | 180m | | | | | £100,000 | | | | NSC Capital | £100,000 | |
| Newcombe Avenue, PB | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request, Engineer identified | 2020/21 | | | | PB | PB & Easton-in-Gordano | reconstruction of footway | reconstruction | 280m | | | | | £24,000 | | | | NSC Capital | £24,000 | |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance schemes | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Westbury Crescent, WSM | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request. Engineer identified | | | | FF | Weston-super-Mare Uphill | Weston-super-Mare | slurry seal<br>link with street lighting renewal scheme | slurry seal | 500m | TBC | | | | | | | £10,000 | FF | £0 | no FOOTWAY WORKS IN 2017 DUE TO BUDGET SAVINGS |
| Cambridge Rd Clevedon | N/A | N/A | NSC Highways Maintenance | Footway maintenance | Customer request. Engineer identified | | | | FF | Clevedon Walton | Clevedon | reconstruction of footway<br>link with street lighting renewal scheme | reconstruction | TBC | TBC | | | | | | | £130,000 | FF | £0 | DEV addition due to request to DG |
| The Pill Path - The River Avon Trail | N/A | N/A | Clare Barr Searle (STARS)<br>Delivery Dave Fish (TBC) | Cycleway Maintenance | Offices identified. High usage but only in summer months due to condition of path in winter. High residents complaints on this, despite partial BCC ownership | 2020/21 | | | | Pill | Pill & Easton-in Gordano / Abbots Leigh | Interim scheme will be to fill the worst holes and soft spots. We will need a feasibility study to determine the details of a full rebuild/reconstruction of this path. This would require Habitats Regulations Assessment would be required in this sensitive area (part of it is SSSI). Total Flooding to be incorporated into scheme design. One-way working for construction vehicles needs to be assessed & would add to costs. | Reconstruct path ideally with sealed surface (depends on SSSI requirements) | TBC | TBC | £30,000 | | | | | | | Maintenance Block | £30,000 | Potential £30k from Bristol City Council for works to Pill Path - our £30k would match fund this element. Discussions only just started in January 2020 but BCC were keen.<br>Must liaise with MetroWest team on this scheme.<br>Big potential to work with Abbots Leigh & PBLEO parish councils over prioritising this as a strategic sustainable commuter & leisure route. Also extension of NSCTCR scheme. A369 or Avonmouth Bridge are less desirable alternative routes. |
| Portbury Bridleway | N/A | N/A | Clare Barr Searle (STARS)<br>Delivery Dave Fish (TBC) | Cycleway Maintenance | Key commuter route from Portishead to Bristol inc. Pill & [illegible]. Resident complaints on surface is poor. Also links to docks as key employment site. | | 2021/22 | 2022/23 | | Portishead | Portbury | Replace with stone dust path with sealed surface (ub-tak or tarmac). | See box to left | TBC | TBC | | £100,000 | £100,000 | | | | | Maintenance Block | £200,000 | More accurate costing to come from Dave Fish<br>Must liaise with MetroWest team on this scheme |
| OTHER FUTURE FUNDED SCHEMES Footways APPROX 3 NUMBER | VARIOUS | VARIOUS | NSC Highways Maintenance | Unbenefited Road Maintenance | ALL | | | | FF | DISTRICT-WIDE | DISTRICT-WIDE | VARIOUS | VARIOUS | 1.375m | TBC | | | | | | | £82,935 | FF | £0 | B [illegible]Highways & Transport/Highway & Environmental Asset Team/Highway Asset Management/Highways future works |
| Sub totals (Footways & Cycleways) | | | | | | | | | | | | | | | | £35,000 | £105,000 | £105,000 | £150,000 | £50,000 | £13,000 | £1,030,372 | NSC Capital | £558,000 | |
| Material testing charges at 4% | n/a | n/a | NSC Highways Maintenance | Fees | Necessary function of asset management strategy | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Material testing charges at 4% | n/a | n/a | | £1,400 | £4,200 | £7,000 | £6,000 | £2,320 | £552 | | NSC Capital fees | £22,272 | |
| Design fees at 4% | n/a | n/a | NSC Highways Maintenance | Fees | To cover staff time spent on scheme design | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Design fees at 4% | n/a | n/a | | £1,400 | £4,200 | £7,000 | £6,000 | £2,320 | £552 | | NSC Capital fees | £22,272 | Design fees reduced from 15% down to 4% as agreed by Colin Medus at 22nd November 2019 Programme Review meeting |
| Contract servicing @ 10% | n/a | n/a | NSC Highways Maintenance | Fees | A requirement of the maintenance contract | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | contract servicing at 10% | n/a | n/a | | £3,500 | £10,500 | £18,500 | £15,000 | £5,800 | £1,380 | | NSC Capital fees | £55,680 | |
| Footways & Cycleways: Totals inc fees/servicing | | | | | | | | | | | | Sub totals | | | | £41,300 | £123,900 | £218,200 | £180,210 | £60,440 | £16,284 | | | £666,434 | |
| MAINTENANCE SCHEMES | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fencing | | | | | | | | | | | | | | | | | | | | | | | | | |
| Strategic Route Fencing Renewal | n/a | n/a | NSC Highways Maintenance | Fencing Renewal | Strategic Route Fencing Renewal | 2020/21 | 2021/22 | 2022/23 | | District wide | District wide | Fencing Renewal | n/a | n/a | | £0 | £0 | £0 | £25,000 | £25,000 | £25,000 | | NSC Capital | £75,000 | |
| Design fees at 4% | n/a | n/a | NSC Highways Maintenance | Fees | To cover staff time spent on scheme design | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Design fees at 4% | n/a | n/a | | £0 | £0 | £0 | £1,000 | £1,000 | £1,000 | | NSC Capital | £3,000 | Design fees reduced from 15% down to 4% as agreed by Colin Medus at 22nd November 2019 Programme Review meeting |
| Contract servicing at 10% | n/a | n/a | NSC Highways Maintenance | Fees | A requirement of the maintenance contract | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | contract servicing at 10% | n/a | n/a | | £0 | £0 | £0 | £2,500 | £2,500 | £2,500 | | NSC Capital | £7,500 | 10% of non revenue budget through contract |
| Road restraint maintenance - rolling programme. E.g Somerset Ave & Long Ashton Bypass | n/a | n/a | NSC Highways Maintenance | Fencing Renewal | An assessment has revealed serious safety issues that need resolving urgently. It's a risk based approach - around knowledge of risk, inaction and highway authority duty to maintain its asset in a safe manner. | 2020/21 | 2021/22 | 2022/23 | | District wide | District wide | Road restraint maintenance - rolling programme. E.g Somerset Ave & Long Ashton Bypass | n/a | n/a | | £75,000 | £75,000 | £75,000 | £0 | £0 | £0 | | Maintenance Block | £225,000 | See road safety budget for prioritisation work. |
| Sub totals inc. fees/servicing | | | | | | | | | | | | Sub totals | | | | £75,000 | £75,000 | £75,000 | £28,500 | £28,500 | £28,500 | | | £310,500 | |
| Patching | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reactive Patching | n/a | n/a | NSC Highways Maintenance | Reactive Patching | A crucial function of the highway operations team, filling potholes at the request of residents | 2020/21 | 2021/22 | 2022/23 | | District wide | District wide | Annual allowance for reactive patching | | | | £0 | £0 | £0 | £365,000 | £365,000 | £365,000 | | NSC Capital | £1,095,000 | DHA034 |
| Jet Patcher | n/a | n/a | NSC Highways Maintenance | Reactive Patching | A crucial function of the highway operations team, filling potholes at the request of residents | 2020/21 | 2021/22 | 2022/23 | | District wide | District wide | Jet-patching | | | | £0 | £0 | £0 | £138,000 | £138,000 | £138,000 | | NSC Capital | £414,000 | Previously funded by 50% of the Pothole Action Fund (PAF) grant - now funded by NSC Capital |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (PF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance estimate | Scheme area (m²) | Maintenance Stock Funding 2020/21 | Maintenance Stock Funding 2021/22 | Maintenance Stock Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Reactive Minor Works | n/a | n/a | NSC Highways Maintenance | Reactive Minor Works | A mobile repair of the highway operations team, filling potholes at the request of | 2020/21 | 2021/22 | 2022/23 | | District wide | District wide | Annual allowance for reactive minor works | | | | £0 | £0 | £0 | £150,000 | £150,000 | £150,000 | | NSC Revenue: £133,000 p/a NSC Capital: £16,400 p/a | £450,000 | Details |
| Sub totals inc. fees/servicing | | | | | | | | | | | | Sub totals | | | | £0 | £0 | £0 | £653,000 | £653,000 | £653,000 | | | £1,959,000 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| MAINTENANCE SCHEMES | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bridges & Structures | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oldbridge River Bridge on Puxton Lane. | 46041 | n/a | Chandan Bhumpally / Darren Gilbert | Replacement - Structures | Replacement - Structures | 2020/21 | | | | Congresbury & Puxton | Congresbury | Replacement of existing substandard bridge with new Reinforced Concrete Structure | n/a | n/a | | £100,000 | | | | | | | Maintenance Block | £100,000 | 2 yr Scheme. Design and Build proposed to complete in 2020/21 |
| Upper Longford Bridge. | 45003 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance of the Structure | Major repairs required | | 2021/22 | | | Blagdon and Churchill | Burrington | Badge Deck edge beams strengthening and rebuilding the stone parapet wall | n/a | n/a | | | £20,000 | | | | | | Maintenance Block | £20,000 | Deferred to Y2 to meet budget |
| Marine Hill Retaining Wall, Clevedon. | 47W034 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance of the Structure | Maintenance to prevent further damage | 2020/21 | | | | Clevedon Walton | Clevedon | Rebuilding and Repointing the wall | n/a | n/a | | £25,000 | | | | | | | Maintenance Block | £25,000 | |
| Uphill Road South Bridge | 35027 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance of the Structures | Maintenance to prevent further damage | 2020/21 | | | | Weston-super-Mare Uphill | Weston-super-Mare | Patch Repairs to Brick Arch Scour Repairs and waterproofing | n/a | n/a | | £35,000 | | | | | | | Maintenance Block | £35,000 | |
| Bristol Road Railway Foot/Cycle Bridge | 36003 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance of the Structures | Minor repairs required | 2020/21 | | | | Worle | St Georges | Remove trip hazards at both bridge deck ends and Deveg. | n/a | n/a | | £10,000 | | | | | | | Maintenance Block | £10,000 | |
| Angers Park Railway Bridge | 36207 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Minor repairs required | 2020/21 | | | | Weston-super-Mare Winterstoke | Weston-super-Mare | Repair and Re-instate impact damaged Bridge parapet fences. | n/a | n/a | | £15,000 | | | | | | | Maintenance Block | £15,000 | |
| Summer Lane Subway | 36176 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | 2021/22 | | | Weston-super-Mare South Worle | Weston-super-Mare | Painting throughout | n/a | n/a | | | £15,000 | | | | | | Maintenance Block | £15,000 | Deferred to Y2 to meet budget |
| Regent Park Subway | 47034 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | 2021/22 | | | Clevedon East Ward | Clevedon | Painting throughout | n/a | n/a | | | £15,000 | | | | | | Maintenance Block | £15,000 | Deferred to Y2 to meet budget |
| Blizzymead Road Subway | 47006 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | 2021/22 | | | Nailsea Golden Valley | Nailsea | Painting throughout | n/a | n/a | | | £15,000 | | | | | | Maintenance Block | £15,000 | Deferred to Y2 to meet budget |
| Brangham Court Footbridge | 47114 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | 2021/22 | | | Portishead South Ward | Portishead | Asfalt surfacing on top the bridge deck | n/a | n/a | | | £10,000 | | | | | | Maintenance Block | £10,000 | Deferred to Y2 to meet budget |
| Crossroads Culvert | 46049 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further decline | | 2021/22 | | | Yatton Horsecastle Ward | Yatton | Rebuild east parapet and Deveg | n/a | n/a | | | £2,000 | | | | | | Maintenance Block | £2,000 | Deferred to Y2 to meet budget |
| Playing Fields RFB | 35004 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Weston-super-Mare Uphill | Weston-super-Mare | Painting to whole Bridge | n/a | n/a | | | | | | £20,000 | | | NSC Capital | £20,000 | Deferred to Y2 to meet budget |
| Coastal Path RFB Moll | 47189 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | 2021/22 | | | Unwarded Parish | Walton-in-Gordano | Replacement of Timber Badge Deck Boards and Deveg. | n/a | n/a | | | | | | £2,000 | | | NSC Capital | £2,000 | Deferred to Y2 to meet budget |
| Wentbottom Cottage RFB | 46109 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | 2021/22 | | | Yatton Horsecastle Ward | Yatton | Stone Arch and Parapet wall Repairs | n/a | n/a | | | £20,000 | | | | | | Maintenance Block | £20,000 | Deferred to Y2 to meet budget |
| River Banwell Public Right of Way Foot Bridge (PROW). | 38108 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | 2021/22 | | | Unwarded Parish | Banwell | Deveg. and Painting to Bridge | n/a | n/a | | | | | | £10,000 | | | NSC Capital | £10,000 | Deferred to Y2 to meet budget |
| Watercrown Farm PRFB | 56094 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Unwarded Parish | Wraxall and Failand | Replacement of the existing Bridge | n/a | n/a | | | | | | £20,000 | | | NSC Capital | £20,000 | Deferred to Y2 to meet budget |
| Brook Farm PRFB | 56109 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Unwarded Parish | Wraxall and Failand | Painting throughout | n/a | n/a | | | | | | £3,000 | | | NSC Capital | £3,000 | Deferred to Y2 to meet budget |
| Pillbury Foot Bridge PRFB | 46056 | n/a | Chandan Bhumpally / Darren Gilbert | Replacement - Structures | Replacement of existing sub-standard PROW - Structures | 2020/21 | | | | Unwarded Parish | Puxton | Replacement of the existing Bridge | n/a | n/a | | £25,000 | | | | | | | Maintenance Block | £25,000 | |
| Uphlewood Manor Mol RFB | 46061 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Unwarded Parish | Congresbury | Stone Arch Repointing | n/a | n/a | | | £15,000 | | | | | | Maintenance Block | £15,000 | Deferred to Y2 to meet budget |
| Beam Bridge | 46011 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | 2020/21 | | | | | | Stone Masonry Repairs and waterproofing | n/a | n/a | | £35,000 | | | | | | | Maintenance Block | £35,000 | |
| Gading Lane Stone Arch Bridge | 35080 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Unwarded Parish | Banwell | Deveg. Repointing and Rebuilding of Stone Arch Bridge | n/a | n/a | | | £10,000 | | | | | | Maintenance Block | £10,000 | Deferred to Y2 to meet budget |
| Coastal Path RFB MO3 | 47196 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further damage | 2020/21 | | | | Unwarded Parish | Walton-in-Gordano | Replace Timber deck Beams and boards | n/a | n/a | | | | | £10,000 | | | | NSC Capital | £10,000 | |
| Vine Cottage PRFB | 46063 | n/a | Chandan Bhumpally / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Unwarded Parish | Congresbury | Tree Felling and Repairs to the existing footbridge throughout | n/a | n/a | | | | | | £10,000 | | | NSC Capital | £10,000 | Deferred to Y2 to meet budget |

| Scheme / Location | Plan / Scheme Reference | NBC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Riverland Tee PRFB | 47098 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Clevedon East Ward | Clevedon | Replacement of bridge deck expansion joints. Parapet Repairs, and waterproofing. | n/a | n/a | | | £15,000 | | | | | | Maintenance Block | £15,000 | Deferred to Y2 to meet budget |
| Lower Standa Bridge | 56112 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Winford Regil Ward | Winford | Masonry Repairs and Deveg. | n/a | n/a | | | £25,000 | | | | | | Maintenance Block | £25,000 | |
| Windwhistle Inn Footbridge | 35035 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further Damage | | 2021/22 | | | Weston-super-Mare Uphill | Weston-super-Mare | Relaying Anti-slip material on top of the bridge deck. | n/a | n/a | | | £30,000 | | | | | | Maintenance Block | £30,000 | |
| Oldmixon Railway Bridge | 35044 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further damage | | | 2022/23 | | Weston-super-Mare Uphill | Weston-super-Mare | Replacement of expansion joints. Painting to bridge deck elements, and parapet repairs. | n/a | n/a | | | | £75,000 | | | | | Maintenance Block | £75,000 | Deferred to Y3 to meet budget |
| Bedwy Lane Bridge | 46034 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further damage | | | 2022/23 | | Unwarded Parish | Burrington | Painting to exposed main bridge deck elements, concrete repairs, masonry repairs, and deveg | n/a | n/a | | | | £25,000 | | | | | Maintenance Block | £25,000 | Deferred to Y3 to meet budget |
| Oldmixon Crescent Railway Footbridge | 35036 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further damage | | | 2022/23 | | Weston-super-Mare Bournville | Weston-super-Mare | Painting the whole bridge elements | n/a | n/a | | | | £150,000 | | | | | Maintenance Block | £150,000 | Deferred to Y3 to meet budget |
| Flaxpoolsron Railway Bridge | 36174 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further damage | | 2021/22 | | | Weston-super-Mare Winterstoke | Weston-super-Mare | Bridge deck joint replacement/repairs at ward end and Deveg. at joint line. | n/a | n/a | | | £35,000 | | | | | | Maintenance Block | £35,000 | |
| Gatcombe Court Bridge | 56011 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further damage | | 2021/22 | | | Long Ashton | Long Ashton | Clean and Repoint masonry Arch Structure | n/a | n/a | | | £50,000 | | | | | | Maintenance Block | £50,000 | |
| Richmond Park Cycleway Bridge | 57002 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Long Ashton | Long Ashton | Timber Repairs, Deveg. and Scour Repairs | n/a | n/a | | | £8,000 | | | | | | Maintenance Block | £8,000 | |
| Small Mill Bridge | 56110 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further damage | | 2021/22 | | | Winford Ward | Winford | Scour Repairs and Deveg. | n/a | n/a | | | £15,000 | | | | | | Maintenance Block | £15,000 | |
| Wickerd Bridge | 56001 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further damage | | 2021/22 | | | Long Ashton | Long Ashton | Painting to parapet, safety fencing, and concrete repairs | n/a | n/a | | | £15,000 | | | | | | Maintenance Block | £15,000 | |
| Old Bridge No.1 | 36264 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | 2021/22 | | | Unwarded Parish | Puxton | Masonry Repairs, and Deveg. | n/a | n/a | | | £5,000 | | | | | | Maintenance Block | £5,000 | |
| Old church Road Bridge | 35026 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | 2021/22 | | | Weston-super-Mare Uphill | Weston-super-Mare | Stone Masonry repairs | n/a | n/a | | | £15,000 | | | | | | Maintenance Block | £15,000 | |
| Dunsmoor Road Railway Footbridge | 36001 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | | | FF | Weston-super-Mare Winterstoke | Weston-super-Mare | Painting the whole bridge elements | n/a | n/a | | | | | | | | £100,000 | Future Funded | £0 | Deferred to FF to meet budget |
| Hildersham Bridge | 36130 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | | | FF | Weston-super-Mare Central | Weston-super-Mare | Painting to Bridge Parapets | n/a | n/a | | | | | | | | £50,000 | Future Funded | £0 | Deferred to FF to meet budget |
| Bleadon Bridge | 35020 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further decline | | | 2022/23 | | Unwarded Parish | Bleadon | Painting to bridge deck beams throughout and concrete repairs | n/a | n/a | | | | £75,000 | | | | | Maintenance Block | £75,000 | |
| Rickford West | 45017 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | | 2022/23 | | Unwarded Parish | Burrington | Repairs to metal work, and painting to bridge deck elements | n/a | n/a | | | | £25,000 | | | | | Maintenance Block | £25,000 | |
| Longford Brook Bridge | 46007 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | | 2022/23 | | Unwarded Parish | Churchill | Scour Repairs under the North Wall (Downstream) Training wall (Adjacent to concrete stilhead) | n/a | n/a | | | | £10,000 | | | | | Maintenance Block | £10,000 | |
| Winford Culvert | 56016 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance to the Structure | Maintenance to prevent further damage | | | 2022/23 | | Winford Ward | Winford | Replace missing fall prevention fence surrounding the upstream (North) end of the bridge, and Deveg. | n/a | n/a | | | | £10,000 | | | | | Maintenance Block | £10,000 | |
| Queensway Footwrfield Subway | 38005 | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | | | 2022/23 | | Weston-super-Mare North Worle | Weston-super-Mare | Painting throughout | n/a | n/a | | | | £15,000 | | | | | Maintenance Block | £15,000 | |
| **Street Road Railings & Retaining Wall** | 78C | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Maintenance to prevent further damage | 2020/21 | | | | Weston-super-Mare Hillside | Weston-super-Mare | Replacement of railings which are failing + supporting foundations work | n/a | n/a | | £30,000 | | | £60,000 | | | | Maintenance Block + LTP Rollover | £100,000 | Need to identify where the LTP Rollover is coming from - apparently from Unclassified Roads Programme 2019-22 |
| **Sub total (Bridges & Structures): Pre-Fees** | | | | | | | | | | | | | | | | £325,000 | £325,000 | £305,000 | £10,000 | £65,000 | £0 | £300,000 | NBC Capital | £1,300,000 | |
| | | | | | | | | | | | | | | | | | | | £90,000 | | | | LTP Rollover | £90,000 | This funding is not included in the overall total for this section as is 2019/20 inyear slippage already accounted for |
| **Structural Assessment Investigations** | | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Necessary function of the Bridges & Structures work area | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Structural Assessment Investigations | n/a | n/a | | £30,000 | £30,000 | £30,000 | £0 | £0 | £0 | | Maintenance Block | £150,000 | |
| **Principal Inspection** | | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | Necessary function of the Bridges & Structures work area | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Principal Inspection | n/a | n/a | | £50,000 | £50,000 | £50,000 | £0 | £0 | £0 | | Maintenance Block | £150,000 | |
| **Design 4% of budget** | | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | To cover staff time spent on scheme design | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Design fees at 4% | n/a | n/a | | £13,000 | £13,000 | £15,000 | £400 | £2,000 | £0 | | Maintenance Block + NBC Capital | £44,000 | Design fees reduced from 15% down to 4% as agreed by Colin Medus at 22nd November 2019 Programme Review meeting |
| 10% of non revenue schemes budgets through contract | | n/a | Chandan Bhumpelly / Darren Gilbert | Maintenance - Structures | A contribution of the maintenance contract | 2020/21 | 2021/22 | 2022/23 | | | | contract servicing m 10% (NOT REQUIRED FOR THIS SECTION) | n/a | n/a | | £0 | £0 | £0 | £0 | £0 | £0 | | n/a | £0 | [illegible] |
| **Totals: BRIDGES & STRUCTURES (inc. Fees / Servicing)** | | | | | | | | | | | | | | | | £438,000 | £448,000 | £500,000 | £10,400 | £67,000 | £0 | | | £1,634,000 | |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance on schemes | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amounts) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **MAINTENANCE SCHEMES** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **DRAINAGE & FLOOD RISK SCHEMES** | | | | | | | | | | | | | | | | | | | | | | | | | |
| **Drainage schemes** | | | | | | | | | | | | | | | | | | | | | | | | | |
| Wolvershill Road, Banwell | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | | | | Banwell & Winscombe | Banwell | Drainage - Build. | Drainage improvements | N/A | Not stated | £50,000 | | | | | | | Maintenance Block | £50,000 | [illegible] investigation works completed this year, PK to find out how much has been spent and how much we can roll forward to 20/21 - TB and PK to review the scheme and the budget that is required to complete this. |
| Tickenham Road, Clevedon (Walton Road - Northern [illegible]) | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | | | | Clevedon | Clevedon | Drainage - Build. | Drainage improvements | N/A | Not stated | £35,000 | | | | | | | Maintenance Block | £35,000 | |
| Woodborough Road, Winscombe | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | | | | Banwell & Winscombe | Winscombe & Sandford | Drainage - Build. | Drainage improvements | N/A | Not stated | £50,000 | | | | | | | Maintenance Block | £50,000 | |
| A38 [illegible] Garage, Stock lane, Langford (DEPENDENCY WITH OTHER SCHEME) | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | | | | Blagdon & Churchill | Churchill | Drainage - Build. | Drainage improvements | N/A | Not stated | £57,000 | | | | | | | Maintenance Block | £57,000 | Tie this into the resurfacing works identified at the same location |
| A370 M5 to Hewish (DEPENDENCY WITH OTHER SCHEME) | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | | | | [illegible] | [illegible] | Drainage - Build. | Drainage improvements | N/A | Not stated | £75,000 | | | | | | | Maintenance Block | £75,000 | Tie this into the pre-surface dressing Patching works identified at the same location |
| The Portbury Hundred | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | | | | Gordano Valley | Portbury | Drainage - Build. | Drainage improvements | N/A | Not stated | £50,000 | | | | | | | Maintenance Block | £50,000 | Roll this budget forward to deliver in 20/21 - May require a contribution from LTP of £20k to [illegible] |
| Noahs Ark Farm to Wraxall Hill | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | | | | Long Ashton | Wraxall & Failand | Drainage - Build. | Drainage improvements | N/A | Not stated | £20,000 | | | | | | | Maintenance Block | £20,000 | |
| Oakridge Lane, Winscombe | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | | | | Banwell & Winscombe | Winscombe & Sandford | Drainage - Build. | Drainage improvements | N/A | Not stated | £36,000 | | | | | | | Maintenance Block | £36,000 | Longstanding drainage issue - Installation of positive drainage system, Landowner permission required for works on property. PK - works should have occurred during 20/21 - PK to find out what can be rolled over and what additional funding is required. |
| A370 Backwell - Station Road Traffic lights - [illegible] Junction with The Green (DEPENDENCY WITH OTHER SCHEME) | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | | | | Backwell | Backwell | Drainage - Build. | Drainage improvements | N/A | Not stated | £40,000 | | | | | | | Maintenance Block | £40,000 | Tie into the carriageway resurfacing scheme at the same location |
| West Street Banwell | n/a | TBC | Phil Bush | Drainage | Engineer identified | | | | | Banwell & Winscombe | Banwell | Drainage - Build. | Drainage improvements | N/A | Not stated | | | | | | | | Maintenance Block | £0 | Longstanding drainage issue - Resident flooded multiple times over last 20 years. Installation of drainage outside property and connection into Wessex Water sewer. PK to report back on this one as we are not sure if it will be delivered in the 20/21 [illegible] TP Programme |
| A370 Backwell / Flax Bourton Backwell Lights to Farleigh Road | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | 2021/22 | | | Backwell/Winford | Backwell/Flax Bourton | Drainage Investigation Year 1, Build Year 2 | Drainage improvements | N/A | Not stated | £10,000 | £40,000 | | | | | | Maintenance Block | £50,000 | Works to outfall near sports centre |
| A38 Sidcot Traffic Lights | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | 2021/22 | | | Banwell & Winscombe | Winscombe & Sandford | Drainage Investigation Year 1, Build Year 2 | Drainage improvements | N/A | Not stated | £10,000 | £50,000 | | | | | | Maintenance Block | £60,000 | Drainage investigation works year 1, Drainage build year 2. Pre. Deferred to 20/21 to meet savings. |
| Highridge Road, Dundry | n/a | TBC | Phil Bush | Drainage | Engineer identified | 2020/21 | 2021/22 | | | Winford | Dundry | Drainage Investigation Year 1, Build Year 2 | Drainage improvements | N/A | Not stated | £10,000 | £50,000 | | | | | | Maintenance Block | £60,000 | Drainage investigation year 1; New drainage build year 2. |
| Backwell Hill to Church Lane, Backwell | n/a | TBC | Phil Bush | Drainage | Engineer identified | | 2021/22 | | | Backwell | Backwell | Drainage - Build. | Drainage improvements | N/A | Not stated | | £40,000 | | | | | | Maintenance Block | £40,000 | |
| Broadoak Hill, Dundry | n/a | TBC | Phil Bush | Drainage | Engineer identified | | 2021/22 | | | Winford | Dundry | Drainage - Build. | Drainage improvements | N/A | Not stated | | £75,000 | | | | | | Maintenance Block | £75,000 | Installation of new drainage system |
| Sheepway, Portbury | n/a | TBC | Phil Bush | Drainage | Engineer identified | | 2021/22 | | | Portbury | Portbury | Drainage - Build. | Drainage improvements | N/A | Not stated | | £15,000 | | | | | | Maintenance Block | £15,000 | |
| Clapton Lane, from the rhyne towards Gordano school, Clapton in Gordano | n/a | TBC | Phil Bush | Drainage | Engineer identified | | 2021/22 | 2022/23 | | Portishead South | Portishead | Drainage Investigation Year 2, Build Year 3 | Drainage improvements | N/A | Not stated | | £25,000 | £40,000 | | | | | Maintenance Block | £65,000 | |
| A368 Pye corner - Towerhead Brook | n/a | TBC | Phil Bush | Drainage | Engineer identified | | 2021/22 | 2022/23 | | Banwell & Winscombe | Winscombe & Sandford | Drainage Investigation Year 2, Build Year 3 | Drainage improvements | N/A | Not stated | | £25,000 | £40,000 | | | | | Maintenance Block | £65,000 | |
| High Street, Worle | n/a | TBC | Phil Bush | Drainage | Engineer identified | | 2021/22 | 2022/23 | | Worle | Weston-Super-Mare | Drainage Investigation Year 2, Build Year 3 | Drainage improvements | N/A | Not stated | | £10,000 | £23,000 | | | | | Maintenance Block | £33,000 | |
| The Grove, Wraxall | n/a | TBC | Phil Bush | Drainage | Engineer identified | | 2021/22 | 2022/23 | | Wraxall & Failand | Wraxall & Failand | Drainage Investigation Year 2, Build Year 3 | Drainage improvements | N/A | Not stated | | £15,000 | £35,000 | | | | | Maintenance Block | £50,000 | |
| B3130 Bristol Road and Wraxall Hill, Wraxall (DEPENDENCY WITH OTHER SCHEME) | n/a | TBC | Phil Bush | Drainage | Engineer identified | | 2021/22 | 2022/23 | | Wraxall & Failand | Wraxall & Failand | Drainage Investigation Year 2, Build Year 3 | Drainage improvements | N/A | Not stated | | £10,000 | £65,000 | | | | | Maintenance Block | £75,000 | Link to Pre SD Patching and Sd scheme at the same location. |
| Old Street, Clevedon | n/a | TBC | Phil Bush | Drainage | Engineer identified | | | 2022/23 | | Clevedon | Clevedon | Drainage - Build. | | N/A | Not stated | | | £40,000 | | | | | Maintenance Block | £40,000 | |
| Station Road, Worle | n/a | TBC | Phil Bush | Drainage | Engineer identified | | | 2022/23 | | Worle | Weston-Super-Mare | Drainage - Build. | Drainage improvements | N/A | Not stated | | | £100,000 | | | | | Maintenance Block | £100,000 | |
| DRAINAGE SCHEMES Sub-Total | | | | | | | | | | | | | | | | £ [illegible] | £ 355,000 | £ 345,000 | £ - | £ - | £ - | | | £ [illegible] | |
| **FLOOD RISK SCHEMES** | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bransby Way/Summer Lane Walk, Phase 1 | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | 2020/21 | 2021/22 | | | Weston-super-Mare South Worle | Weston-super-Mare | Construct a 450 dia culvert and associated manholes. | n/a | n/a | n/a | £200,000 | | | £100,000 | £100,000 | | | Maintenance Block + Wessex Water | £400,000 | This scheme will be funded by Environment Agency Capital Grant and also Maintenance Block funding. Timing of contributions is important. Local levy money now uncertain |
| Bransby Way/Summer Lane Walk, Phase 2 | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | 2020/21 | 2021/22 | | | Weston-super-Mare South Worle | Weston-super-Mare | Build of embankments and flood storage area | n/a | n/a | n/a | £200,000 | £70,000 | | £90,000 | £491,000 | | | Maintenance Block + £45k from St Georges S106 £491k from FDGiA (Flood Defence Grant in Aid - from DEFRA) - Year 1 | £851,000 | This scheme will be funded by Environment Agency Capital Grant and also Maintenance Block funding. Timing of contributions is important |
| Property Level Resilience project (Hutton & Langford) | n/a | n/a | Client Flood Risk Team Delivery Katharine Dear | Drainage | Engineer identified | 2020/21 | | | | Shadow Walk Hutton - A368 Langford | Weston-super-Mare | Study / Investigation | n/a | n/a | n/a | £75,000 | | | £75,000 | | | | Maintenance Block & Local Levy | £150,000 | Partnership funding Local Levy. Must be 50/50 split. |
| Property Level Resilience project, (LOCATION) | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | 2021/22 | | | Weston-super-Mare - Hillside Milton / Hutton / Locking | Weston-super-Mare | Installation of PLR | n/a | n/a | n/a | | £50,000 | | | £150,000 | | | Maintenance Block & FDGiA or Local Levy | £200,000 | Partnership funding either FDGiA or Local Levy |
| Property Level Resilience project (Nailsea) - Investigate, Design & Install | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | | 2022/23 | | Nailsea - Yeo / West End / Youngwood / Golden Valley | Nailsea | Investigate Design Installation of PLR Y3 | n/a | n/a | n/a | | | £200,000 | | | £200,000 | | Maintenance Block & FDGiA or Local Levy | £400,000 | Partnership funding either FDGiA or Local Levy. Nailsea Surface Water Management Plan action |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance on scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amount) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Culvert and ditch clearance - Somerset Ave Weston | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | 2021/22 | | | Wintersdale / South Worle / Churchill | Weston / Churchill | Clear culverts under Somerset Ave (11 highway thyne culverts) | n/a | n/a | n/a | | £100,000 | | | | | | Maintenance Block | £100,000 | Action required to drain Moor Lane Development and Western Gateway new developments from culvert |
| A38 culvert capacity improvement - Says Lane (S106) | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | 2021/22 | | | Churchill | Churchill | Capacity improvements | n/a | n/a | n/a | | | | | | | £136,000 | £136 | £0 | Section 106 money due to development at Says Lane - not likely to be received in 2019/20<br>Scheme delayed to Future Funding until we identify which S106 this is to come from. |
| Old Bristol Rd / New Bristol Rd | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | | 2022/23 | | Weston-super-Mare Mid Worle | Weston-super-Mare | Study / Investigation | n/a | n/a | n/a | | | £25,000 | | | | | Maintenance Block | £25,000 | Weston Surface Water Management Plan Action |
| Locking Drainage Study | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | | 2022/23 | | Hutton | Hutton | Study / Investigation into overland flow routes | n/a | n/a | n/a | | | £50,000 | | | £50,000 | | Maintenance Block & Local Levy | £100,000 | Weston Surface Water Management Plan Action / Partnership funding |
| Winscombe Drainage Study | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | | 2022/23 | | Banwell & Winscombe | Winscombe & Sandford | Drainage capacity study | n/a | n/a | n/a | | | £75,000 | | | £50,000 | | Maintenance Block & Local Levy | £125,000 | Weston Surface Water Management Plan Action / Partnership funding |
| Nailsea Heathfield Way Runoff re-routing | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | | 2022/23 | | Nailsea Yeo | Nailsea | flow diversion and new gully | n/a | n/a | n/a | | | £1,000 | | | | | Maintenance Block | £1,000 | Nailsea Surface Water Management Plan Action |
| Nailsea Ridgewood investigation and surface water modelling | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | | 2022/23 | | Nailsea Youngwood | Nailsea | Drainage investigation and surface water modelling | n/a | n/a | n/a | | | £40,000 | | | | | Maintenance Block | £40,000 | |
| Nailsea School Basin | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | | 2022/23 | | Nailsea Golden Valley | Nailsea | Attenuation pond clearance and survey | n/a | n/a | n/a | | | £6,000 | | | £4,000 | | Maintenance Block & Nailsea School | £10,000 | joint funded with school |
| West Nailsea drainage survey and modelling | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | | 2022/23 | | Nailsea West End | Nailsea | Drainage system survey modelling and capacity assessment | n/a | n/a | n/a | | | | | | £50,000 | | FDGIA or Local Levy | £50,000 | |
| Valley Gardens detention basin improvements | n/a | n/a | Flood Risk Team | Drainage | Engineer identified | | | 2022/23 | | Nailsea Golden Valley | Nailsea | Detention pond improvements | n/a | n/a | n/a | | | | | | £15,000 | | FDGIA or Local Levy | £15,000 | Nailsea Surface Water Management Plan action. |
| Drainage Schemes Totals | | | | | | | | | | | | Maintenance Block | | | | £283,000 | £365,000 | £345,000 | £0 | £0 | £0 | £0 | | £1,093,000 | |
| Flood Risk Totals: | | | | | | | | | | | | Maintenance Block | | | | £479,000 | £228,000 | £307,000 | £305,000 | £741,000 | £379,000 | £120,000 | VARIOUS EXTERNAL FUNDING SOURCES | £2,477,000 | |
| Study/Investigation Costs | | n/a | Various | Drainage / Flood Risk | | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Study/Investigation Costs | n/a | | | £0 | £0 | £0 | | | | | | £0 | No revenue budget exists in 2019/20 |
| Design fees at 4% | n/a | n/a | Alan Fear | Drainage / Flood Risk | To cover staff time spent on scheme design | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Design fees at 4% | n/a | | | £15,720 | £14,000 | £13,000 | £0 | £0 | £0 | | Design fees at 4% | £43,720 | From Drainage schemes only, not Flood Risk. Design fees reduced from 15% down to 4% as agreed by Colin Medus at 22nd November 2019 Programme Review meeting |
| Contract servicing - 10% of non revenue scheme budgets through contract | n/a | n/a | Alan Fear | Drainage / Flood Risk | A requirement of the maintenance contract | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Contract servicing at 10% | n/a | | | £30,300 | £30,500 | £34,300 | £0 | £0 | £0 | | Contract servicing at 10% | £100,300 | From Drainage schemes only, not Flood Risk. Design fees reduced from 15% down to 4% as agreed by Colin Medus at 22nd November 2019 Programme Review meeting |
| TOTALS inc. fees/servicing (Drainage & Flood Risk) | | | | | | | | | | | | Sub totals | | | | £823,020 | £634,700 | £700,300 | £305,000 | £741,000 | £379,000 | | | £3,723,020 | |
| MAINTENANCE<br>Street Lighting | | | | | | | | | | | | | | | | | | | | | | | | | |
| STREET LIGHTING LED ROLL-OUT, REPLACEMENT OF ALL CONCRETE COLUMNS | n/a | n/a | Shaun Chilcott | Street Lighting | As part of NSC's Street Lighting Renewal Programme | 2020/21 | 2021/22 | | | District-wide | District-wide | LED lighting replacement including replacement of all concrete columns. | n/a | n/a | | £250,000 | | | | | | | Maintenance Block | £250,000 | For more details please check with Street Lighting team |
| REPLACEMENT OF ALL STEEL STREET LIGHTING COLUMNS | n/a | n/a | Shaun Chilcott | Street Lighting | As part of NSC's Street Lighting Renewal Programme | | | 2022/23 | | District-wide | District-wide | Replacement of all steel street lighting columns, as identified in Spring 2020 | n/a | n/a | | | £200,000 | £200,000 | | | | | Maintenance Block | £400,000 | Programme of street lights to be replaced being developed with external contractor in 2019/20, outputs to inform the 2021-24 programme (the next H&T Capital Works Programme) |
| Street Lighting Sub totals: Scheme costs (pre fees/servicing) | | | | | | | | | | | | | | | | £250,000 | £200,000 | £200,000 | £0 | £0 | £0 | £0 | | £650,000 | |
| Design Fees at 4% | n/a | n/a | Shaun Chilcott | Street Lighting | To cover staff time spent on scheme design | 2020/21 | 2021/22 | 2022/23 | | | | Design fees at 4% | | | | £10,000 | £8,000 | £8,000 | £0 | £0 | £0 | | | £26,000 | Design fees reduced from 15% down to 4% as agreed by Colin Medus at 22nd November 2019 Programme Review meeting |
| Street Lighting Sub totals: Inc. Fees/Servicing | | | | | | | | | | | | | | | | £260,000 | £208,000 | £208,000 | £0 | £0 | £0 | | | £676,000 | |
| MAINTENANCE<br>Traffic Signals | | | | | | | | | | | | | | | | | | | | | | | | | |
| 0000 Locking Rd / Drove Rd / Ashcombe Rd | not yet assigned | n/a | Mark Cogan | Traffic Signals | 15 year replacement programme | 2020/21 | | | | Weston-super-Mare Central / Milton | Weston-super-Mare | Junction | n/a | n/a | | £70,000 | | | | | | | Maintenance Block | £70,000 | |
| 0000 Wallscote Road, W-s-M | not yet assigned | n/a | Mark Cogan | Traffic Signals | 15 year replacement programme | | 2021/22 | | | Weston-super-Mare | Weston-super-Mare | Junction including adding all round peds | n/a | n/a | | | £80,000 | | | | | | Maintenance Block | £80,000 | |

| Scheme / Location | Plan / Scheme Reference | NSC Road Hierarchy | Team Leader / Officer | Type of Scheme | Justification | Proposed Delivery 2020/21 | Proposed Delivery 2021/22 | Proposed Delivery 2022/23 | Future Funded scheme (FF) | Ward | Parish | Works Description & Issues | Treatment | Road Length - Maintenance scheme | Scheme area (m²) | Maintenance Block Funding 2020/21 | Maintenance Block Funding 2021/22 | Maintenance Block Funding 2022/23 | Other Funding 2020/21 | Other Funding 2021/22 | Other Funding 2022/23 | Future Funded scheme amount | Scheme funding source | Scheme Cost SUBTOTAL (Does not include Future Funding amount) | COMMENTS |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 0023 Milton Road/Baytree Road, W-s-M | not yet assigned | n/a | Mark Cogan | Traffic Signals | 15 year replacement programme | | | 2022/23 | | Weston-super-Mare | Weston-super-Mare | Junction | n/a | n/a | | | | £70,000 | | | | | Maintenance Block | £70,000 | |
| 0006 The Triangle / Kenn Rd / Station Rd | not yet assigned | n/a | Mark Cogan | Traffic Signals | 15 year replacement programme | | | 2022/23 | | Clevedon | Clevedon | Crossing | n/a | n/a | | | | £5,000 | | | | | Maintenance Block | £5,000 | |
| 0183 Wyndham Way / Gordano Gate | not yet assigned | n/a | Mark Cogan | Traffic Signals | 15 year replacement programme | | | | FF | Portishead (multiple) | Portishead | Toucan Crossing | n/a | n/a | | | | | | | | £32,000 | Maintenance Block | £0 | |
| 0108 Queens Way / Hogarth Walk | not yet assigned | n/a | Mark Cogan | Traffic Signals | 15 year replacement programme | | | | FF | Weston-super-Mare Mid-Worle/North-Worle | Weston-super-Mare | Puffin Crossing | n/a | n/a | | | | | | | | £22,000 | Maintenance Block | £0 | |
| 0107 Queens Way / Vicarage Close | not yet assigned | n/a | Mark Cogan | Traffic Signals | 15 year replacement programme | | | | FF | Weston-super-Mare Mid-Worle/North-Worle | Weston-super-Mare | Puffin Crossing | n/a | n/a | | | | | | | | £22,000 | Maintenance Block | £0 | |
| Traffic Signals Sub totals: Scheme costs (pre fees/servicing) | | | | | | | | | | | | | | | | £70,000 | £80,000 | £75,000 | £0 | £0 | £0 | £80,000 | | £225,000 | |
| Design Fees at 4% | | n/a | Mark Cogan / Shaun Chilcott | Traffic signals | To cover staff time spent on scheme design | 2020/21 | 2021/22 | 2022/23 | | n/a | n/a | Design fees at 4% | n/a | n/a | | £2,800 | £3,200 | £3,000 | £0 | £0 | £0 | | | £9,000 | Design fees reduced from 15% down to 4% as agreed by Colin Medus at 22nd November 2019 Programme Review meeting |
| Traffic Signals Sub totals: Inc. Fees/Servicing | | | | | | | | | | | | | | | | £72,800 | £83,200 | £78,000 | £0 | £0 | £0 | £80,000 | | £234,000 | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| Management Costs/Miscellaneous | | | | | | | | | | | | | | | | | | | | | | | | | |
| Asset Officer costs | n/a | n/a | Steve Thorne | Asset Officer | Contribution to in-house staff costs (Asset Management Officer) | 2020/21 | 2021/22 | 2022/23 | | District-wide | District-wide | Officer maintaining asset database. Contribution to in-house staff costs (Asset Management Officer) | n/a | n/a | | £35,000 | £35,000 | £35,000 | | | | | Maintenance Block | £105,000 | |
| Allowance for Unforeseen costs | n/a | n/a | Colin Medus | Contingency (Approx. 1%) | Allowance for unforeseen costs | 2020/21 | 2021/22 | 2022/23 | | District-wide | District-wide | Allowance for unforeseen costs | n/a | n/a | | £20,000 | £20,000 | £20,000 | | | | | Maintenance Block | £60,000 | |
| Management Costs/Miscellaneous - TOTALS: | | | | | | | | | | | | | | | | £55,000 | £55,000 | £55,000 | £0 | £0 | £0 | | | £165,000 | |

# Highways & Transport Capital Works Programme 2020-23: Budget Allocations and Programmed Scheme Costs

## TABLE 1a
### BREAKDOWN OF MAINTENANCE FUNDING SOURCES AND PROGRAMME ALLOCATION

| MAINTENANCE PROGRAMME | 2020/21 | | 2021/22 | | 2022/23 | | COMMENTS |
|---|---|---|---|---|---|---|---|
| | Allocation | Programme | Allocation | Programme | Allocation | Programme | red = funding not yet confirmed |
| Maintenance Block (formerly LTP) | £3,510,900 | £3,668,037 | £3,510,900 | £3,911,061 | £3,510,900 | £4,269,193 | Allocation for 2019/20 confirmed by DfT in Roads Information Pack (November 2018)<br>Maintenance allocation: £3,229,000<br>Band 3 self assessment: £872,000<br>10% top slice of whole programme subtracted<br>TOTAL £3,510,900<br>Allocations for 2020/21 onwards are subject to change - we expect updates from the March 2020 budget<br>DfT transport spending review in 2020/21 will dictate further changes |
| NSC Capital | £1,256,000 | £1,468,760 | TBC | £1,966,348 | TBC | £1,782,768 | NSC Capital contribution was reduced by 50% from £2.5m to £1.25m by NSC Infrastructure Advisory Board in January 2020 to meet budget cuts for 2020/21. The future of this funding contribution from 2021/22 remains uncertain. |
| NSC Revenue | £133,600 | £133,600 | £133,600 | £133,600 | £133,600 | £133,600 | NSC Revenue was reduced by £170k from 2018/19's £303,600 allocation to make £133,600 for the 2019/20 programme (due to NSC MTFP savings). Assumed that this reduction to £133,600 will continue for 20/21, 21/22 and 22/23 programme allocations |
| Maintenance Subtotal | £4,894,500 | £5,149,397 | £3,644,500 | £6,010,009 | £3,644,500 | £6,185,561 | |

## TABLE 1b
### INTEGRATED TRANSPORT BLOCK FUNDING - ALLOCATION & PROGRAMME

| INTEGRATED TRANSPORT PROGRAMME | 2020/21 | | 2021/22 | | 2022/23 | | COMMENTS |
|---|---|---|---|---|---|---|---|
| | Allocation | Programme | Allocation | Programme | Allocation | Programme | red = funding not yet confirmed |
| Integrated Transport Block (formerly LTP) | £874,500 | £1,001,875 | £874,500 | £901,875 | £874,500 | £879,375 | The 2019/20 year allocation was confirmed in Nov 2018. The 2020/21 2021 22 and 2022/23 allocations are indicative based on the 2019/20 allocation and is subject to both the March 2020 budget and the DfT's LTP spending review |

## TABLE 1c
### TOTAL PROGRAMME BALANCES: OVERSPEND/UNDERSPEND

| | 2020/21 | 2021/22 | 2022/23 | COMMENTS |
|---|---|---|---|---|
| Red shows an over-allocation - this will be managed in-year | | | | |
| Integrated Transport (ITB budget only) | -£127,875 | -£27,875 | -£4,875 | ITB budget only. Intentionally over-allocated as some schemes will not be progressed due to various issues. |
| Over or underspend on: | | | | |
| Maintenance | -£254,497 | -£2,366,509 | -£2,511,061 | Maintenance block funding + NSC Capital + NSC Revenue schemes. Maintenance Programme intentionally over-allocated as some schemes are always deferred in-year due to various issues |
| Over or underspend on: | | Programmed to £2.5m NSC Capital budgets | Programmed to £2.5m NSC Capital budgets | |

## TABLE 1d
### INTEGRATED TRANSPORT: BREAKDOWN OF OTHER FUNDING SOURCES AND PROGRAMME ALLOCATION

| INTEGRATED TRANSPORT PROGRAMME | 2020/21 | | 2021/22 | | 2022/23 | | COMMENTS |
|---|---|---|---|---|---|---|---|
| | Allocation | Programme | Allocation | Programme | Allocation | Programme | red = funding not yet confirmed |
| Bristol Airport | £0 | £20,000 | £0 | £0 | £0 | £0 | |
| Capital parking schemes budget (rolled over from 2019/20) | £36,573 | £36,573 | £0 | £0 | £0 | £0 | |
| Customer & Communities Investment Fund (CCIF) - (TBC) | TBC | £48,000 | £0 | £0 | £15,000 | £15,000 | |
| DfT Safer Roads Fund | £486,000 | £486,000 | £488,000 | £488,000 | £0 | £0 | |
| European Rural Growth Fund (DEFRA) | £100,000 | £100,000 | £640,000 | £640,000 | £0 | £0 | |
| Go Ultra Low | £640,000 | £640,000 | £20,000 | £20,000 | £0 | £0 | |
| Growth & Housing Fund (Highways England) | £760,000 | £760,000 | £0 | £0 | £0 | £0 | |
| Highways England (other) | £100,000 | £100,000 | £0 | £0 | £0 | £0 | |
| Housing Infrastructure Fund (HIF) | £0 | £0 | £0 | £0 | £0 | £0 | The total scheme cost is £99.9m. The spend profile for each programme year is still being developed. |
| Invest to Save / NSC Borrowing | TBC | £0 | £0 | £0 | £0 | £0 | |
| ITB Rollover from 2019/20 (TBC) | TBC | £52,500 | £0 | £0 | £0 | £0 | Forecast only. To be confirmed by Capital Accountants at end of financial year |
| Local Growth Fund (LGF) - Uphill Rd North | £460,000 | £460,000 | £0 | £0 | £0 | £0 | |
| Local Pinch Point Fund (TBC) | TBC | £50,000 | TBC | £150,000 | TBC | £1,664,000 | We are submitting two bids to Local Pinch Point Fund: for the Bristol Gateway Bus Priority, A370 Long Ashton Bypass & M5 J21 Queensway Junctions congestion relief scheme. The LPPF is assumed to be used in all three programme years for the Bristol Gateway scheme but only programmed into 'Future Funding' for the Queensway scheme. Speak to the client officer for more details if required. |
| Major Road Network (MRN - DfT fund - A38) | £0 | £0 | £0 | £0 | £0 | £0 | The total scheme cost is £24m. This is made up of £19m from the DfT's MRN fund and a £5m local contribution (yet to be identified). The spend profile for each programme year is still being developed. |
| MetroWest Phase 1 (VARIOUS FUNDING SOURCES) | £0 | £0 | £0 | £0 | £0 | £0 | The total scheme cost is £116.4m. The spend profile for each programme year is still being developed. |
| North South Link Road (VARIOUS FUNDING SOURCES) | £4,000,000 | £4,000,000 | £0 | £0 | £0 | £0 | |
| Parish Council funding (confirmed) | £0 | £81,000 | £0 | £34,000 | £0 | £0 | Contributions already agreed by various Parish Councils (see Table 3b for details) |
| Parish Council funding (unconfirmed) | TBC | £171,160 | TBC | £60,000 | TBC | £0 | Contributions will be required from various Parish Councils for these schemes but have not yet been agreed - see Table 3b and the Integrated |
| Prudential borrowing | £889,827 | £889,827 | £0 | £0 | £0 | £0 | Funding confirmed after parking charges report agreed by Executive Committee in January 2020 |
| Revolving Infrastructure Fund (RIF) | £460,000 | £460,000 | £0 | £0 | £0 | £0 | |
| Section 106 (S106) | £1,307,093 | £1,307,093 | £1,050,333 | £1,050,333 | £1,661,716 | £1,661,716 | |
| Sustrans (via DfT) | £150,000 | £150,000 | £0 | £0 | £0 | £0 | |
| Weston Town Centre Transport Enhancement Scheme (VARIOUS FUNDING SOURCES) | £5,400,000 | £5,400,000 | £0 | £0 | £0 | £0 | |
| Integrated Transport Subtotal | £14,769,193 | £16,178,053 | £2,190,333 | £2,430,333 | £1,696,716 | £3,280,716 | |
| | | | | | | | |
| Total capital | £19,663,693 | £20,327,851 | £5,846,833 | £8,441,342 | £5,341,216 | £9,466,277 | |

## TABLE 2
### PROGRAMME ACRONYMS

BSWEL = Bristol - South West Economic Link
DEFRA = Department for the Environment, Farming & Rural Affairs
DfT = Department for Transport
GHF = Growth & Housing Fund
GUL - Go Ultra Low funding
HE = Highways England
HIF = Housing & Infrastructure Fund
HMCF = Highways Maintenance Challenge Fund Bid
LGF = Local
LTP = Local Transport Plan Growth Fund
MTFP = Medium Term Financial Plan
MRN = Major Road Network
NPIF =National Productivity Investment Fund
NSC = North Somerset Council
PAF = Pothole Action Fund
PRN = Principal Road Network
RIF = Revolving Infrastructure Fund
S106 = Section 106 agreement contribution
WoFE = West of England
WTCR = Weston Town Centre Regeneration

## BREAKDOWN OF TOTAL PROGRAMME COSTS BY INDIVIDUAL AREA

### TABLE 3a
**SUMMARY: Maintenance - Programmed costs against Maintenance Block, NSC Capital & NSC Revenue budgets only**

| Maintenance | 2020/21 | 2021/22 | 2022/23 | 3 Year total | 3 year average |
|---|---|---|---|---|---|
| Highways PRN (A roads) | £1,019,593 | £1,542,640 | £1,198,670 | £3,780,903 | £1,253,634 |
| Highways Non-PRN (B & C roads) | £871,174 | £1,625,401 | £1,838,733 | £4,435,308 | £1,478,436 |
| Highways Unclassified | £413,000 | £407,218 | £495,364 | £1,315,582 | £438,527 |
| Footways and Cycleways | £229,510 | £192,340 | £234,584 | £656,434 | £218,811 |
| Fencing | £103,500 | £103,500 | £103,500 | £310,500 | £103,500 |
| Patching | £653,000 | £653,000 | £653,000 | £1,959,000 | £653,000 |
| Bridges & Structures | £448,400 | £516,000 | £500,400 | £1,464,800 | £488,267 |
| Drainage & Flood Risk | £923,020 | £624,700 | £790,300 | £2,338,020 | £779,340 |
| Street Lighting | £260,000 | £208,000 | £208,000 | £676,000 | £225,333.33 |
| Traffic Signals | £72,800 | £83,200 | £78,000 | £234,000 | £78,000 |
| Management costs | £55,000 | £55,000 | £55,000 | £165,000 | £55,000 |
| Totals | £5,148,987 | £6,010,999 | £6,156,661 | £17,316,647 | |

### TABLE 3b
**SUMMARY: Integrated Transport - Programmed costs against Integrated Transport Block (ITB) budget only**

| Integrated Transport | 2020/21 | 2021/22 | 2022/23 | 3 Year total | 3 year average |
|---|---|---|---|---|---|
| Pedestrian | £155,000 | £235,000 | £225,000 | £615,000 | £205,000 |
| Cycling | £40,500 | £87,500 | £75,000 | £203,000 | £67,667 |
| Public Transport (Bus & Rail) | £150,000 | £100,000 | £100,000 | £350,000 | £116,667 |
| Road Safety | £182,000 | £180,000 | £210,000 | £562,000 | £187,333 |
| Safety around Schools | £15,000 | £0 | £0 | £15,000 | £5,000 |
| Weston Town Centre Regeneration | £40,000 | £10,000 | £15,000 | £65,000 | £21,667 |
| Cross-cutting schemes | £0 | £0 | £0 | £0 | £0 |
| Electric Vehicles & Parking | £125,000 | £155,000 | £200,000 | £480,000 | £160,000 |
| Congestion | £50,000 | £100,000 | £0 | £150,000 | £50,000 |
| Major Schemes | £200,000 | £0 | £0 | £200,000 | £66,667 |
| Pipeline Schemes & Programme Management | £34,375 | £54,375 | £54,375 | £143,125 | £47,708 |
| Totals | £1,001,875 | £901,875 | £879,375 | £2,783,125 | |

### TABLE 4
**DETAILED BREAKDOWN OF TOTAL PROGRAMME COSTS BY INDIVIDUAL AREA & FUNDING SOURCE**

#### MAINTENANCE

| Highways PRN | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £1,019,593 | £1,542,640 | £1,198,670 | £3,780,903 | £1,253,634.40 |
| NSC Capital | £0 | £0 | £0 | £0 | £0 |
| TOTAL: | £1,019,593 | £1,542,640 | £1,198,670 | £3,780,903 | |

| Highways Non-PRN | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £673,924 | £750,211 | £1,145,523 | £2,569,658 | £856,552.60 |
| NSC Capital | £297,250 | £875,190 | £693,210 | £1,865,650 | £621,883 |
| TOTAL: | £971,174 | £1,625,401 | £1,838,733 | £4,435,308 | |

| Highways Unclassified | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £0 | £0 | £0 | £0 | £0 |
| NSC Capital | £413,000 | £407,218 | £495,364 | £1,315,582 | £438,527 |
| TOTAL: | £413,000 | £407,218 | £495,364 | £1,315,582 | |

| Footways & Cycleways | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £41,300 | £123,900 | £218,300 | £383,500 | £127,833 |
| NSC Capital | £188,210 | £68,440 | £16,284 | £272,934 | £90,978 |
| TOTAL: | £229,510 | £192,340 | £234,584 | £656,434 | |

| Fencing | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £75,000 | £75,000 | £75,000 | £225,000 | £75,000 |
| NSC Capital | £28,500 | £28,500 | £28,500 | £85,500 | £28,500 |
| TOTAL: | £103,500 | £103,500 | £103,500 | £310,500 | |

| Patching | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £0 | £0 | £0 | £0 | £0 |
| NSC Capital | £519,400 | £519,400 | £519,400 | £1,558,200 | £519,400 |
| NSC Revenue | £133,600 | £133,600 | £133,600 | £400,800 | £133,600 |
| TOTAL: | £653,000 | £653,000 | £653,000 | £1,959,000 | |

| Bridges & Structures | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £438,000 | £446,400 | £500,400 | £1,386,800 | £462,267 |
| NSC Capital | £10,400 | £67,600 | £0 | £78,000 | £26,000 |
| LTP Rollover 2019/20 | £80,000 | £0 | £0 | | |
| TOTAL: | £528,400 | £514,000 | £500,400 | £1,464,800 | |

| Drainage & Flood Risk | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £923,020 | £624,700 | £790,300 | £2,338,020 | £779,340 |
| VARIOUS EXTERNAL DRAINAGE FUNDING SOURCES (see Flood Risk section for details) | £265,000 | £741,000 | £379,000 | £1,385,000 | £461,666.67 |
| NSC Capital | £0 | £0 | £0 | £0 | £0 |
| TOTAL: | £1,188,020 | £1,365,700 | £1,169,300 | £3,723,020 | |

| Street Lighting | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £260,000 | £208,000 | £208,000 | £676,000 | £225,333 |
| NSC Capital | £0 | £0 | £0 | £0 | £0 |
| TOTAL: | £260,000 | £208,000 | £208,000 | £676,000 | |

| Traffic Signals | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £72,800 | £83,200 | £78,000 | £234,000 | £78,000 |
| NSC Capital | £0 | £0 | £0 | £0 | £0 |
| TOTAL: | £72,800 | £83,200 | £78,000 | £234,000 | |

| Management costs | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Maintenance Block | £55,000 | £55,000 | £55,000 | £165,000 | £55,000 |
| NSC Capital | £0 | £0 | £0 | £0 | £0 |
| TOTAL: | £55,000 | £55,000 | £55,000 | £165,000 | |

#### INTEGRATED TRANSPORT

| Pedestrian | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £155,000 | £235,000 | £225,000 | £615,000 | £205,000 |
| Long Ashton Parish Council | £6,000 | £34,000 | | £40,000 | £13,333 |
| Nailsea Town Council | £50,000 | £0 | £0 | £50,000 | £16,667 |
| Various Parish Councils (funding TBC) | £112,000 | £30,000 | £0 | £142,000 | £47,333 |
| TOTAL: | £323,000 | £299,000 | £225,000 | £847,000 | |

| Cycling | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £40,500 | £87,500 | £75,000 | £203,000 | £67,667 |
| Customer & Communities Investment Fund (CCIF) - (TBC) | £45,000 | £0 | £0 | £45,000 | £15,000 |
| S106 | £62,317 | £117,000 | £148,383 | £327,700 | £109,233 |
| Sustrans (via DfT) | £150,000 | £0 | £0 | £150,000 | £50,000 |
| TOTAL: | £297,817 | £204,500 | £223,383 | £725,700 | |

| Public Transport (Bus & Rail) | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £150,000 | £100,000 | £100,000 | £350,000 | £116,667 |
| Local Pinch Point Fund (TBC) | £50,000 | £150,000 | £1,664,000 | £1,864,000 | £621,333 |
| TOTAL: | £200,000 | £250,000 | £1,764,000 | £2,214,000 | |

| Road Safety | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £182,000 | £180,000 | £210,000 | £562,000 | £187,333.33 |
| ITB Rollover from 2019/20 (TBC) | £52,500 | £0 | £0 | £52,500 | £17,500.00 |
| Various Parish Councils (funding TBC) | £59,180 | £20,000 | £0 | £79,180 | £26,393.33 |
| TOTAL: | £293,680 | £200,000 | £210,000 | £693,680 | |

| Safety around Schools | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £15,000 | £0 | £0 | £15,000 | £5,000 |
| Invest to Save / NSC Borrowing | £0 | £0 | £0 | £0 | £0 |
| Clevedon Town Council | £10,000 | £0 | £0 | £10,000 | £3,333 |
| Locking Parish Council | £5,000 | £0 | £0 | £5,000 | £1,667 |
| Tickenham Parish Council | £10,000 | £0 | £0 | £10,000 | £3,333 |
| TOTAL: | £40,000 | £0 | £0 | £40,000 | |

| Weston Town Centre Regeneration | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £40,000 | £10,000 | £15,000 | £65,000 | £21,667 |
| TOTAL: | £40,000 | £10,000 | £15,000 | £65,000 | |

| Cross-cutting schemes | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £0 | £0 | £0 | £0 | £0 |
| S106 | £197,443 | £0 | £0 | £197,443 | £65,814 |
| TOTAL: | £197,443 | £0 | £0 | £197,443 | |

| Electric Vehicles & Parking | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £125,000 | £155,000 | £200,000 | £480,000 | £160,000 |
| Bristol Airport | £20,000 | | | £20,000 | £6,667 |
| Go Ultra Low | £640,000 | £20,000 | £0 | £660,000 | £220,000 |
| Prudential borrowing | £889,527 | £0 | £0 | £889,527 | £296,509 |
| Capital parking schemes budget (rolled over from 2019/20) | £36,573 | £0 | £0 | £36,573 | £12,191 |
| | | | | £0 | £0 |
| TOTAL: | £1,711,100 | £175,000 | £200,000 | £2,086,100 | |

| Congestion | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £50,000 | £100,000 | £0 | £150,000 | £50,000.00 |
| | | | | | |
| Revolving Infrastructure Fund (RIF) | £450,000 | £0 | £0 | £450,000 | £150,000 |
| Growth & Housing Fund (Highways England) | £750,000 | £0 | £0 | £750,000 | £250,000 |
| S106 | £114,000 | £0 | £500,000 | £614,000 | £204,667 |
| TOTAL: | £1,364,000 | £100,000 | £500,000 | £1,964,000 | |

| Major Schemes | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £200,000 | £0 | £0 | £200,000 | £66,666.67 |
| Highways England (HE) | £100,000 | £0 | £0 | £100,000 | £33,333 |
| European Rural Growth Fund (DEFRA) | £100,000 | £640,000 | £0 | £740,000 | £246,667 |
| Housing Infrastructure Fund (HIF) | | £99,900,000 | | £99,900,000 | £33,300,000 |
| S106 | £933,333 | £933,333 | £933,333 | £2,800,000 | £933,333 |
| MetroWest Phase 1 (VARIOUS FUNDING SOURCES) | | £116,400,000 | | £116,400,000 | £38,800,000 |
| Major Road Network (MRN - DfT fund - A38) | | £19,000,000 | | £19,000,000 | £6,333,333 |
| Local contribution (NSC - to be defined A38 MRN) | | £5,000,000 | | £5,000,000 | £1,666,667 |
| DfT Safer Roads Fund | £486,000 | £486,000 | £0 | £972,000 | £324,000 |
| Local Growth Fund (LGF) - Uphill Rd North | £450,000 | £0 | £0 | £450,000 | £150,000 |
| Weston Town Centre Transport Enhancement Scheme (VARIOUS FUNDING SOURCES) | £5,400,000 | £0 | £0 | £5,400,000 | £1,800,000 |
| North South Link Road (VARIOUS FUNDING SOURCES) | £4,000,000 | £0 | £0 | £4,000,000 | £1,333,333 |
| TOTAL: | £11,669,333 | £2,059,333 | £933,333 | £254,962,000 | |

| Pipeline Schemes & Programme Management | 2020/21 | 2021/22 | 2022/23 | 3 year total | 3 year average |
|---|---|---|---|---|---|
| Integrated Transport Block (ITB) | £34,375 | £54,375 | £54,375 | £143,125 | £47,708 |
| TOTAL: | £34,375 | £54,375 | £54,375 | £143,125 | |