

**TITLE OF REPORT:** Local Transport Plan: Capital Programme update

**REPORT OF:** Paul Dowling, Strategic Director, Communities and Environment

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### **Purpose of the Report**

1. The report provides an update on progress with the Council's programme of investment in the local transport network, including funding received through the Local Transport Plan (LTP) process. It includes a review of implementing the 2016/17 programme and an outline of the 2017/18 programme for approval.

### **Background**

2. The LTP provides an important source of capital funding for local transport improvements. This includes both structural maintenance of highways and structures and integrated transport improvements. The latter covers a range of works including bus priority, new and improved cycleways, better facilities for pedestrians and disabled people, safer routes to school, traffic calming and road safety improvements. This funding is supplemented wherever possible by funding from Council or other sources such as developer contributions and other capital grants.
3. The financial year 2017/18 will be the seventh year of LTP3, which is the third Local Transport Plan for Tyne and Wear and covers the period from 2011 to 2021. The main priorities of LTP3 are; to maintain and develop the transport network; support the growth of the economy of Tyne and Wear; reduce transport carbon emissions; and contribute to making communities in Tyne and Wear healthier and safer.
4. Investment in the Council's highways infrastructure is identified and prioritised in accordance with the principles outlined within the Council's agreed Highways Asset Management Plan and helps to deliver the LTP priorities.

### **Proposal**

5. A number of in year changes to the 2016/17 programme (approved by Cabinet in March 2016) were required. The reasons for these changes were variations in cost estimates following detailed design, alterations to design as a result of extensive consultation, revised priorities and unforeseen circumstances during construction. The programme is managed in a flexible

manner and often includes an element of over-programming to ensure that additional schemes can be accelerated where new issues are encountered.

6. The LTP Integrated Transport capital settlement for the period 2015/16 to 2017/18 and indicative allocations for the period 2018/19 to 2020/21 was announced by the DfT in July 2014 to assist with multi-year planning. The funding allocated to the Tyne and Wear area for all financial years within the above period was set as £9,465,000 per annum:
  - This is a 46% reduction when compared to the allocation in 2014/15
  - Gateshead is set to receive £1.233 million of the Tyne and Wear allocation.
7. The LTP maintenance allocation for Gateshead for 2017/18 is £2,640,000, which is based on the Council achieving band 2 status through the DfT's new performance based approach.
8. The performance based approach considers the Council's approach towards asset management, resilience, customer input and consultation, benchmarking and efficiency and operational delivery, with the aim of ensuring that the highway infrastructure asset is managed effectively. Band 2 status means that the Council can demonstrate that outputs are being produced that support the implementation of key areas that will lead towards improvement.
9. The Council has also received an allocation of £772,000 for 2017/18 for transport from the National Productivity Investment Fund. This funding is available for local transport schemes to improve access to employment and housing to develop economic and job creation opportunities. This funding is being used to supplement the LTP funding and will be utilised in accordance with the proposed priorities as part of the overall planned investment in the highway network.
10. Appendix 1 provides further background to the above together with details of external funding that has been secured to use in conjunction with the LTP funding resulting in significant levels of investment in improving the highway infrastructure within the Borough.
11. Appendix 3 provides the projected outturn for the 2016/17 programme. The overall investment plan for 2017/18 is summarised at Appendix 4 with the proposed 2017/18 Integrated Transport (IT) programme attached at Appendix 5 and the 2017/18 maintenance programme at Appendix 6. The initial programme will be reviewed during the year and may be subject to change depending upon delivery progress and the outcome of consultation.

## **Recommendations**

12. It is recommended that Cabinet:
  - (i) Notes the estimated final outturn relating to the transport capital programme for 2016/17 as set out in Appendix 3;

- (ii) Approves the proposed programme for 2017/18 as set out in appendices 4-6, noting that there may be a need to review scheme priorities during the course of the financial year in line with the available resources.
- (iii) Authorises the Service Director, Development, Transport and Public Protection to award the relevant works to the Service Director, Street Scene under the terms of the Highways, Drainage & Street Lighting Maintenance Contract.
- (iv) Authorise the Service Director, Development, Transport and Public Protection to make changes to the approved indicative programme through consultation with Cabinet Member for Environment and Transport as and when the need arises.

For the following reason:

To enable the design and implementation of transport schemes in support of the Tyne and Wear Local Transport Plan and the Council's policy objectives.

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## Policy Context

- 1 The proposals are in line with the vision for transport as outlined in the Gateshead Sustainable Community Strategy, Vision 2030. They also support the Core Strategy and Urban Core Plan, the aims and objectives of the Tyne and Wear Local Transport Plan 3 and the Gateshead Highway Asset Management Plan. Furthermore, the indicative programme supports funding received through the Cycle City Ambition fund as well as the proposed use of Council resources.

## Background

### Local Transport Plan funding

2. Separate Local Transport Plan (LTP) allocations are received from Government for maintenance and (via NECA) Integrated Transport (IT). Although not ring fenced, proposals are maintained in line with the allocations and are considered to be reflective of the pressures and priorities facing the network. While maintenance of the existing road network is the overall priority, it remains important to retain a level of funding for improvements to support future growth and other important Council priorities. In accordance with principles within the Highways Asset Management Plan, synergies between the two funding streams are maximised wherever possible in the planning and implementation of programmes.

### 2016/17 Programme

3. The LTP allocation together with other capital investment, including both Council resources, primarily borrowing, and externally secured funding, resulted in a transport capital programme of almost £9 million in 2016/17, representing significant investment in the Council's highway network. The sources of this funding are set out in Appendix 2.

#### *Integrated Transport (IT) programme*

4. The estimated outturn from the 2016/17 programme is shown in Appendix 3, with a total spend of some £3.5 million. The 2016/17 programme included £2.7m of investment in delivering schemes where commitments had been made in previous financial years as a result of re-scheduling of schemes and delays in implementation. A large proportion of this carryover was due to continued consultation relating to Phase 4 of the Durham Road Transport Corridor works and the A694 speed limit review. The NCN 725 cycleway improvements and South of Team Valley Cycleway schemes were also carried over into the 2016/17 financial year.
5. As with previous years there have been changes to scheme budgets as the design has progressed. These are a consequence of alterations made during the detailed design process in response to consultation, to reflect specific on site factors and due to the delivery of some schemes slipping into the 2017/18 financial year. The schemes that have seen the most significant value changes are detailed below:

Increases:

- Durham Road phase 4- increase of £250k from original budget
- Scheme Development - £160k
- Sunderland Road bus link - £70k
- Bus Infrastructure - £80k
- Public Rights of Way - £16K
- Road maintenance programme - £410k
- Town Centre Variable Message Signage - £46k (developer funded scheme added during the financial year)

Decreases:

- Ravensworth Primary School - decrease of £135k from original budget (to be progressed in 17/18)
- Hills Street - £50k (to be progressed in 17/18)
- Eighton Lodge Park and Ride - £77k (this scheme is currently in abeyance)
- Coatsworth Road - £88k (to be progressed in 17/18)
- A694 Speed limit review - £120k (to be progressed in 17/18)
- 20MPH zone/limit programme - £190k
- Bridge Maintenance Programme - £510k

6. Furthermore, it has become evident that planned works on some schemes will be carried forward into 2017/18 next financial year, reflecting revised delivery programmes. This includes:

- A694 Speed Review - design only in 16/17 due to continued consultation.
- Ravensworth Terrace (Highway works associated with new school).

7. Appendix 2 includes further information on those schemes that are expected to be carried over in to 2017/18. The forecast spend for 2016/17 will see the full external funding allocation spent within the year. Any schemes carried over will be funded as a commitment from the 2017/18 budget.

*Maintenance programme*

8. The delivery of the road maintenance programme in 2016/17 progressed well, albeit a number of changes to the approved programme were made throughout the year to account for alterations in cost estimates. The only road maintenance schemes being deferred into the new financial year are in locations where other highway or utilities works are planned and where it would not be prudent to carry out resurfacing in advance of those schemes taking place. Where this has been identified other schemes have been brought forward to ensure that the use of the available resources is maximised.

## 2017/18 programme

### *Integrated Transport (IT) programme*

9. The financial year 2017/18 is the seventh year of LTP3, which is the third Local Transport Plan for Tyne and Wear and covers the period from 2011 to 2021. The main priorities of LTP3 are; to maintain and develop the transport networks; support the growth of the economy of Tyne and Wear; reduce transport carbon emissions; and contribute to making communities in Tyne and Wear healthier and safer.
10. Gateshead's integrated transport (IT) settlement in 2017/18 is expected to be £1.233 million. This figure is in line with the 2016/17 settlement, which was a significant cut when compared to previous years, with a 44% top slice (nationally) being included within the single local growth fund (SLGF). The SLGF, which is made up of several funding elements is not ring fenced and, for 2016/17, does not include any allocation for the delivery of small scale transport schemes.
11. Since the 2015/16 financial year, a further local consequence of this reallocation of funding nationally is that Gateshead and the other Tyne and Wear Authorities have received only limited public transport funding through Nexus. In 2014/15 Gateshead received £383,000 of such funding in addition to the standard LTP allocation and this dropped to £34,700 in 2016/17, and is expected to remain at this level for 2017/18.
12. The limited level of funding available through the IT budget has a serious impact on the Council's ability to undertake small scale transport schemes. These are often of particular importance in resolving day to day problems on the transport network, and supporting important economic, health, environment and community objectives at a local level. Some of the larger schemes supported previously through this budget (for example corridor improvements) will become increasingly difficult to fund altogether through this source, with the Council having to rely on securing funding through external funding bids, or through the increased use of Council resources which will have revenue implications.
13. The limited funding available through the LTP for transport improvements underlines the need to focus attention on alternative sources, including the SLGF. In the early part of 15/16 it was announced that the Council had been awarded £976,500 of Cycle City Ambition grant funding and £180,000 of Local Sustainable Transport funding following successful bids to supplement LTP allocations. This funding has been used to bring forward cycle improvements to the great North Cycle Route (NCN 725) and Wellington Street respectively, which were both completed in the 2016/17 financial year. As a result of this successful work, further external funding has been secured via the Cycle City Ambition Fund in 2017/18 for sustainable transport improvements to the Hills Street area within the Bridges Ward. It is proposed that match funding of this scheme is provided via developer contributions already secured within the Quays area.

14. The proposed programme as identified in appendix 5 has been developed based on the guidelines agreed at a Tyne and Wear level and to reflect local priorities identified in Vision 2030, and the Council Plan. It also supports the principles outlined within the Council's Highway Asset Management Plan (HAMP), particularly where integrated transport and maintenance requirements coincide. The programme includes a level of over programming (about 10%) to allow for a level of delay to some schemes during the process of design, consultation and delivery.

15. Priorities have been defined having regard to the three areas identified by the LTP. These are consistent with Vision 2030 and cover the following:

**Economic Development and Regeneration** – schemes aimed at improving strategic accessibility, making journey times more reliable, providing information to people and reducing public transport journey times.

**Climate Change** – schemes that will help achieve a less congested network that will generate less CO<sub>2</sub> and will encourage or enable mode shift to less polluting forms of transport. These schemes are directly associated with improving the environment and therefore will be crucial in moving towards a more sustainable Gateshead, and also in promoting active and healthy travel.

**Safe and Sustainable Communities** – Schemes that will improve accessibility at a community level and enhance health and wellbeing (including better road safety and air quality and increased active travel). Such schemes will empower all levels of communities and supports all of the Council priorities.

16. Although schemes have been allocated into a specific category in relation to the above, in practice many meet more than one of the objectives and some judgement has been taken in order to fit them into this categorisation.

17. The 2017/18 programme as presented in appendix 5 provides a breakdown of the schemes to be delivered throughout the course of the financial year. It also identifies where LTP funding will be used as local contributions (match funding) to secure external funding, and where the use of Council funding, particularly prudential borrowing, is proposed to supplement the externally funded elements of the programme in order to meet investment priorities. The proposed sources of funding for 2017/18 are shown in appendix 2.

18. The overall focus of the Integrated Transport programme remains the improvement of sustainable transport. This has important economic, social and environmental benefits through reductions in congestion, and pollution, and in encouraging healthy and active lifestyles. Important elements in this include:

- Urban Core Access - Improving access for sustainable transport to and through central Gateshead, including further work to the main Durham Road corridor. This will help provide the access needed to support the growth of central Tyneside as the economic hub of the North East;

- Traffic Management - Small scale schemes to tackle day to day problems, often of major importance to local residents and supporting the aim of creating safe and sustainable communities.
  - Traffic signal improvement - A major programme of maintenance and renewal of traffic lights, many of which are currently in poor condition and use out dated equipment;
  - 20mph Zones - Rolling out a programme of lower speed limits across primarily residential areas, reducing the threat of excess speed to more vulnerable road users and encouraging people to walk and cycle more;
  - Coatsworth Road - A scheme linked to the Townscape Heritage Initiative in that area, seeking to improve the appearance and traffic management arrangements along the street, which serves as both an important local shopping area and a route for buses and other traffic.
19. Given the fluid nature of the capital investment and to allow programme delivery to be maximised in 2017/18 and in future years funding has also been assigned to allow for future scheme development. This approach benefits the programme two fold in that it allows preliminary works including investigation, design and consultation to commence on schemes that have already been identified but were given a lower priority than those currently identified on the programme. Secondly it means a portfolio of larger schemes can be developed, leaving the Council better placed to bid if potential sources of external funding become available.

#### *National Productivity Investment Fund*

20. An additional £772,000 is expected to be made available to the Council for 2017/18 from the National Productivity Investment Fund. The objectives of the fund are aligned closely with those of the LTP and it is proposed to consider this funding within the Council's overall investment plans for the highway network. As a result proposals are contained within the overall programme outlined in Appendix 4, 5 and 6 and include:
- A contribution to the renewal of the Tyne and Wear urban Traffic Management and Control (UTMC) system which helps manage the road network and provide travel information across Tyne and Wear;
  - Supporting sustainable transport improvements to the main economic growth areas in central Gateshead;
  - maintenance schemes associated with key arterial routes;
  - support for transport related costs to support smaller developments across Gateshead.

#### *Maintenance*

21. The LTP maintenance funding allocation for Gateshead for 2017/18 is expected to be £2,640,000. This includes a 'needs' allocation of £2,435,000 and incentive funding of £205,000. A further £201,000 has also been allocated from the Government's Pothole Action Fund.
22. The LTP maintenance allocation is based on the Council achieving band 2 status (1 being the worst and 3 being the best) in the Department for Transport incentive funding process, and reflects both last year's status and



this year's submission. As of 2017/18 Highway Authorities not achieving a band 3 status will receive a year on year reduction in maintenance funding with Gateshead being granted 90% of its full allocation in 2017/18 reducing to 30% in 2020/21 (if remaining in band 2.) Steps are currently being taken to identify the resources necessary achieve band 3 status in future years, which would allow Gateshead to claim 100% of its potential incentive allocation. This would include further development of the Council's Highway Asset Management Plan (HAMP), and in particular predictive modelling of future asset condition, work to enhance information and planning for resilience and a focus on efficiency and collaboration in operational service delivery.

23. A report to Cabinet in November on the HAMP highlighted the significant shortfall in funding for highway maintenance in Gateshead. The report to Cabinet on the Council's capital programme provides further funding of nearly £4 million from its own resources to support the most immediate priorities, giving a total maintenance programme of over £8 million (excluding funding allocated to reduce street lighting energy use).
24. Appendix 6 includes the proposed maintenance programme for 2017/18. This seeks to use available resources to greatest effect in line with the approach of the updated HAMP. In particular priority has been given to urgent repairs relating to safety barriers and landslips (the urgent need for repairs to traffic signals equipment is covered as part of the IT programme summarised in Appendix 5). An allocation is also made to cover the required local contribution towards a bid made to the Government's Highway Maintenance Challenge Fund for major repairs at Heworth roundabout, with any remaining funding put towards programmed maintenance and renewal. As for the IT schemes, resources from the National Productivity Investment Fund have also been incorporated within the overall investment plans. Given that the planning and delivery of maintenance schemes is usually more predictable, and that the identification of substitute schemes simpler where problems do arise, only minimal over-programming has been allowed for in the proposed programme.
25. Road condition survey information, bridge inspection reports and the lists of outstanding schemes have been used to prepare a detailed programme of works in line with the allocations set out in Appendix 2, and this is set out in Appendix 6. The latest local carriageway condition survey data indicates that approximately 9% of Gateshead's roads require structural repairs (resurfacing). The proposals seek to ensure that roads and footways are maintained in compliance with the statutory duty (Highways Act 1980 Section 41) to maintain adopted highway.
26. In line with the requirements of the HAMP a longer term approach to maintenance investment is under development. The approval in February of indicative 5 year allocations for maintenance as part of the Council's overall capital programme will support this, enabling outline programmes for 3-5 years to be developed.

### **Highway Maintenance Challenge Fund**

27. The Government announced a further round of bidding for its Highway Maintenance Challenge Fund for 2017/18 earlier this year. This provides

funding to support schemes which are over and above normal maintenance activity. A scheme to carry out extensive renewal and necessary strengthening of Heworth roundabout has been submitted to this, and a decision is expected in May. Internal Council resources have been included in the Council's capital programme to provide the necessary local contribution that will be required as part of any bid.

28. A further round of bidding, for 2018/19 schemes, is expected to be announced later this year. A joint bid with Newcastle for major repairs needed to the Tyne Bridge has been identified as a possible candidate scheme for this and the Council will continue to explore further opportunities to submit additional bids to address identified priorities.

### **Consultation**

29. Extensive consultation across Tyne and Wear was carried out during the preparation of the Local Transport Plan. This included household questionnaires and discussions with key interest groups as well as focus groups with Gateshead residents to discuss transport problems and solutions. The outcome from the consultation helped shape the LTP strategy and subsequent spending programmes. The Cabinet Members for Environment and Transport have been consulted on the proposed programme. Individual schemes within the programme have and will continue to be subject to local and stakeholder consultation as appropriate.
30. The identification of maintenance schemes includes the assessment of feedback from members of the public. In many cases small scale repairs are carried out but, where appropriate, suggestions are fed into programmes of planned renewal.

### **Alternative Options**

31. The allocations outlined as part of the 2017/18 programme are those considered to be deliverable and which best meet the objectives of the Local Transport Plan while supporting more local priorities.

### **Implications of Recommended Options**

32. **Resources:**

- a) **Financial Implications** – The Strategic Director, Corporate Resources confirms that the proposed capital investment can be accommodated from within the Council's approved Capital Programme.

Within the provisional 2017/18 LTP Programme there is a level of over programming which will be monitored throughout the year to ensure schemes are delivered within available resources.

- b) **Human Resources Implications** – There are no human resources implications. However recruitment is underway to appoint an additional member of staff to assist the Council achieve Band 3 status as part of the incentive based approach to maintenance funding.

- c) **Property Implications** – No property implications have been identified.
33. **Risk Management Implications** – The main risk associated with the programme is that any significant under spend may lead to a loss of funding. Failure to deliver schemes that have external funding linked to them is likely to mean the loss of that external funding source and may also jeopardise the potential to secure additional funding in future years. Development of programmes takes into account risks relating to safety, delay and longer term issues such as growth, pollution and health in determining priorities.
34. **Equality and Diversity Implications** – Implementation of the integrated transport capital programme will assist in reducing social exclusion by improving access for the young, elderly, unemployed/low waged and people with disabilities. However the reduction in funding when compared to that received as part of LTP2 and earlier years of LTP3 continues to have an adverse impact on the extent of the delivery programme.
35. **Crime and Disorder Implications** – Proposals within the integrated transport programme will assist in improving safety and security for the travelling public. However the reduction in funding when compared to that received as part of LTP2 and earlier years of LTP3 continues to have an adverse impact on the extent of the delivery programme.
36. **Health Implications** – The integrated transport capital programme is vital in reducing levels of casualties in road accidents and also in achieving an ‘Active and Healthy Gateshead’. The latter aims to make sustainable travel, including walking and cycling more attractive to the residents of Gateshead. Specifically, the aims are to provide the infrastructure and education to encourage healthier living through: improving streets and rights of way; removing unnecessary traffic; reducing traffic; providing training through the safer routes to schools programme and travel planning. Increases in sustainable and active travel will also have positive air quality outcomes. However the reduction in funding when compared to that received as part of LTP2 and earlier years of LTP3 continues to have an adverse impact on the extent of the delivery programme.
37. **Sustainability Implications** – The integrated transport capital programme is an important element in providing the basis for a sustainable transport system capable of supporting the Borough’s environmental, social and economic objectives sustainably. In particular it seeks to reduce car dependence, thereby contributing to the reduction of carbon emissions. However the reduction in funding when compared to that received as part of LTP2 and earlier years of LTP3 continues to have an adverse impact on the extent of the delivery programme.
38. **Human Rights Implications** – The construction of transport and traffic facilities can have an effect on the amenities of some residents. Consultation on specific proposals will be held with residents, ward members and relevant stakeholders.
39. **Area/Ward Implications** – All wards will be affected.

## **Background Information**

40. Further background information is contained in:
  - Report to Cabinet April 2016 on the LTP programme
  - Report to Cabinet April 2016 identifying the Highways Maintenance Capital Programme for 2016/17.
  - Report to Cabinet on the Highways Asset Management Plan

## Appendix 2- 2016/17 and 2017/18 budget allocations

<b>2016/17 Capital Investment: Highways Infrastructure</b>	Total (£'000)
<b>Carry forward from previous year:</b>	
Council Resources (Borrowing)	962
Cycle City Ambition Fund (CCAF)	668
<b>In-year Funding Allocations:</b>	
LTP: Maintenance	2,664
LTP: Integrated Transport	1,301
DFT Pothole Funding	143
S106 Developer Contributions	114
Insurance Claim	40
Rechargeable Works	30
Council Resources (Borrowing)	
Street Lighting Column Replacement	2,000
Strategic Transport / Maintenance	750
Integrated Transport Schemes	143
Traffic Signal Renewal	172
<b>Total Investment in Highways Infrastructure</b>	<b>8,987</b>

<b>2017/18 Capital Investment: Highways Infrastructure</b>	Total (£'000)
<b>In-year Funding Allocations:</b>	
LTP: Maintenance	2,640
LTP: Integrated Transport	1,233
Cycle City Ambition Fund (CCAF)	630
DFT Pothole Funding	201
DEFRA Air Quality	60
National Productivity Investment Fund	772
S106 Developer Contributions	281
Council Resources (Borrowing)	
Street Lighting Column Replacement	1,750
Strategic Transport / Maintenance	750
Heworth Roundabout Upgrade	1,325
Felling VRS	1,000
Traffic Signal Renewal	450
<b>Total Investment in Highways Infrastructure</b>	<b>11,092</b>

### Appendix 3: 2016/17 Estimated Outturn

Project Name	2016/17 Budget (£'000)	2016/17 Projected Outturn (£'000)
<b>Integrated Transport</b>		
<b>Economic Development and Regeneration</b>		
Durham Rd Ph4	50	298.3
South Team Valley Cycle improvements	500	498.5
Eighton Lodge Park and Ride	90	13
Ravensworth Terrace Primary School Scheme Development	150	14.7
Hills Street Cycle Improvements	100	258.9
Coatsworth Road	70	20.9
Team Valley Pinch Point	100	11.6
Sunderland Road link	96	99.1
<b>Economic Development &amp; Regeneration Total</b>	<b>1,206.0</b>	<b>1,334.0</b>
<b>Climate Change</b>		
Great North Cycleway	881.3	815.8
Wellington Street Cycle Improvements	0	5.8
Baltic Cycle Scheme	11.5	40.5
Bus infrastructure	10	92.8
Sustainable Transport Initiative	30	21.6
<b>Climate Change Total</b>	<b>932.8</b>	<b>976.5</b>
<b>Safe and Sustainable Communities</b>		
A694 Speed Review	175	55.2
Lingey Lane/Leam Lane	0	1.5
<i>Guard Rail Assessment, Felling Bypass</i>	20	13.3
<i>Guard Rail Assessment, Chainbridge Road</i>	10	0
Traffic Signal Improvements	430	462.7
Public rights of way	80	95.6
20MPH Schemes/Zones	349	158.0
West Gateshead Links to School	0	8.8
Traffic Management (ward issues)	200	301
Askew Road	0	9.7
Centrelink Improvements	0	8.8
VMS (Town Centre)	229	45.6
A695 Corridor Improvements (Story Homes)	0	8.3
<b>Safe and Sustainable Communities Total</b>	<b>1,493.22</b>	<b>1,168.5</b>
<b>Integrated Transport Total</b>	<b>3,632</b>	<b>3,478.9</b>

Project Name	2016/17 Budget (£'000)	2016/17 Projected Outturn (£'000)
<b>Maintenance</b>		
<b>Principal Roads</b>		
A695 Chainbridge Road / Derwenthaugh Road	43	33.2
A167 Tyne Bridge Approach Southbound, Gateshead	77	53.7
A184 Felling Bypass, Heworth	90	112.1
A692 Sunnyside	0	4.6
<b>Principal Roads Total</b>	<b>210.0</b>	<b>203.6</b>
<b>Other Roads</b>		
C326 Askew Road, Teams	31.6	0
B1296 Old Durham Road, Deckham	44.9	52.2
C319 Coldwell Lane, Felling	47.5	47.3
B6317 Main Street, Crawcrook	47	78.4
B6316 Whaggs Lane, Whickham	43	115
B6316 Sunnyside Road, Sunnyside	72	171.7
B6317 Whickham Highway, Dunston Hill	22	28.2
B601 Lobley Hill Road, Bensham	48	45.2
C324 Kingsway South, Team Valley	99	90.3
C314 Chowdene Bank, Chowdene & TVTE	35	60.3
Coatsworth Road, Bensham	63	0
B1426 Sunderland Road, Gateshead	51	72.6
B1296 Old Durham Road, Sheriff Hill	57	0
C319 Coldwell Lane, Felling	53	66.5
C330 Vigo Lane, Birtley	49	105
B1288 Portobello Road, Birtley	30	46.3
Grange Road, Heworth	55	93
Structural Patching	150	268
Highway Drainage Works	50	0
Minor Works	100	208.7
<b>Non Residential Other Roads Total</b>	<b>1,148.1</b>	<b>1,548.7</b>
<b>Rural Roads - Surface Dressing</b>		
C302 Lead Road, Greenside	70	97.3
Greenhead Road, Chopwell	50	0
<b>Rural Roads Surface Dressing Total</b>	<b>120.0</b>	<b>97.3</b>
<b>Residential Roads</b>		
Coleridge Avenue, Low Fell	37.1	36.2
Windermere, Vigo	27.9	31.7
Woodburn, Whitehills	27.4	0
School Lane, High Spen	14	16.2
Orchard Road, Rowlands Gill	22	24.4
Park View, Winlaton	16	13.6
Cowen Road, Blaydon	24	41.8
Brewery Bank, Swalwell	11	15.9

Project Name	2016/17 Budget (£'000)	2016/17 Projected Outturn (£'000)
Buttermere Avenue, Whickham	33	35.9
Chepstow Gardens, Bensham	18	31.4
East Park Road, Saltwell	34	63.5
Colton Gardens, Beacon Lough	24	23.4
Hylton Street, Gateshead	18	0.2
Edward Road, Birtley	37	59.4
Davidson Street, Felling	40	61.8
Windermere, Vigo	52	37.5
The Paddock, Leam Lane	31	3.1
Plantation Grove, Pelaw	19	24.5
Ely Street, Gateshead	0	24.9
Lobley Gardens, Lobley Hill	0	21.2
<b>Residential Roads Maintenance Total</b>	<b>485.5</b>	<b>566.6</b>
Back Lanes		
Whittonstall Terrace / Ravenside Terrace, Chopwell	12	10.7
Hood Street, Swalwell	6	17.7
Parsons Gardens / Tyndale Gardens / Barry Street, Dunston	15	6.7
Prince Consort Road / Camborne Grove, Gateshead	18	24.6
Durham Road, Low Fell	9	9.9
<b>Back Lanes Maintenance Total</b>	<b>60.0</b>	<b>69.6</b>
Technical Costs	92.0	67.7
<b>Road Maintenance Total</b>	<b>2,115.60</b>	<b>2,553.50</b>
<b>Bridge Maintenance</b>		
<b>Bridge Maintenance Principal Roads</b>		
Major Concrete Repairs	355	54.6
Tyne Bridge; Principal Inspection	30	49.5
Blaydon Viaduct	0	2.9
Redheugh Bridge Concrete Repairs	0	12.7
<b>Bridge Maintenance Principal Roads Total</b>	<b>385.0</b>	<b>119.7</b>
<b>Bridge Maintenance Other Roads</b>		
NR Overbridges Principal Inspections	110	14.3
Road Bridges; Principal Inspections	60	2.1
Swing Bridge; Major Steelwork Repairs	32	6.6
<b>Bridge Maintenance Other Roads Total</b>	<b>202.0</b>	<b>23.0</b>
Geotechnical Assets	100	30.5
Life Cycle Plan	0	4.2
<b>Geotechnical Assets Total</b>	<b>100.0</b>	<b>34.7</b>
<b>Bridge Maintenance Total</b>	<b>687.0</b>	<b>177.4</b>
Street Lighting	143	1
<b>Street Lighting Total</b>	<b>143.0</b>	<b>1.0</b>
<b>Development and Monitoring</b>	<b>10.0</b>	<b>135.1</b>



<b>Project Name</b>	<b>2016/17 Budget (£'000)</b>	<b>2016/17 Projected Outturn (£'000)</b>
<b>Regeneration Areas</b>	<b>0</b>	<b>118.3</b>
<b>Other Council Funded Maintenance Programmes</b>		
Concrete Street Lighting Column Replacement	2,000	1,985
Pedestrian Guardrail Renewal	100	100
Vehicle Restraint Systems	100	122
Highway Carriageway Maintenance Schemes	100	47
Street Lighting Infrastructure	100	110
Footpath Refurbishment	100	100
<b>Other Council Funded Maintenance Total</b>	<b>2,500</b>	<b>2,464</b>
<b>Maintenance Totals</b>	<b>5,455.6</b>	<b>5,449.3</b>
<b>Total Highways Infrastructure Investment</b>	<b>9,087.6</b>	<b>8,928.20</b>
Sources of Funding (Appendix 2):		
External Grant/Contributions	<b>(4,960.0)</b>	<b>(4,960.0)</b>
Council Resources	<b>(4,027.0)</b>	<b>(4,027.0)</b>
<b>Total Projected Highways Funding</b>	<b>(8,987.0)</b>	<b>(8,987.0)</b>
Total (Under)/Over programming	<b>100.60</b>	<b>(58.8)</b>



#### Appendix 4: 2017/18 Proposed Highway Infrastructure Investment

£000	LTP	Match funding	Total	Match details	Comments
<b>Integrated Transport</b>					
Safe & Sustainable Communities	1,058	1,180	2,238	Cycle City, Council	See Appendix 5 for scheme detail
Climate Change Total	220	90	310	DEFRA, NPIF	See Appendix 5 for scheme detail
Economic Development & Regeneration	305	321	576	NPIF, Developers	See Appendix 5 for scheme detail
<b>Total Integrated Transport</b>	<b>1,583</b>	<b>1,591</b>	<b>3,124</b>		
<b>Maintenance</b>					
Planned road maintenance:					
<i>Classified roads</i>	283	292	575	NPIF	
<i>Unclassified roads</i>	326	0	326		
<i>Back lanes</i>	70	0	70		
Planned road maintenance (total)	679	292	971	NPIF	See Appendix 6 for scheme detail
Bridges/structures - planned maintenance	252	388	640	Council	See Appendix 6 for scheme detail
Heworth roundabout	1,325	1,325	2,650	Council	Challenge Fund bid submitted to fund additional work
A184 repairs	265	310	575	NPIF	
Felling by-pass safety fence	250	1,000	1,250	Council	
Geotechnics	72	0	72		
Street lighting column replacement	0	1,750	1,750	Council	
Planned minor works	0	362	362	Council	
Monitoring/development	85	0	85		
<b>Total Highways Maintenance</b>	<b>2,928</b>	<b>5,427</b>	<b>8,355</b>		
<b>Total Highways Infrastructure Investment</b>	<b>4,511</b>	<b>7,018</b>	<b>11,479</b>		
External Grant/Contributions			<b>5,817</b>		See Appendix 2 for funding detail
Council Resources			<b>5,275</b>		See Appendix 2 for funding detail
<b>Total Highways Infrastructure Funding</b>			<b>11,092</b>		
(Under)/Over Programming			387		

## Appendix 5: 2017/18 Integrated Transport capital programme

	LTP (£'000)	Match funding (£'000)	Est scheme value (£'000)	Match details	Comment
<b>Safe and Sustainable Communities</b>					
Public rights of way	80	0	80		
Bus Lane Enforcement	45	0	45		
Blaydon (Swalwell Road) zebra crossing improvements	13	0	13		
Hill Street	30	680	710	Cycle City funding (630) Developer (50)	£30,000 LTP contribution towards Oakwellgate left turn ban
Queen Elizabeth Avenue zebra crossing	25	0	25		Scheme development completed 2016/17
<b>20MPH Schemes/Zones</b>					
<i>Kells Lane</i>	50	0	50		Additional works required
<i>A694, Rowlands Gill</i>	130	0	130		
<i>Furrowfield</i>	5	0	5		Scheme development only in 2017/18
<i>Mount Pleasant</i>	50	0	50		
<i>Watermill</i>	5	0	5		Scheme development only in 2017/18
<i>Felling</i>	40	20	60	Developer	
<i>Winlaton</i>	130	0	130		
<i>Dunston</i>	5	0	5		Scheme development only in 2017/18
<i>Shibdon (incl High View)</i>	0	30	30	Developer	
Safe and sustainable scheme investigation/development	150	0	150		Potential schemes: Centrelink Sunniside speed management Woodside Lane Fellside Road Funding allows for element of implementation
Traffic Management (ward issues)	250	0	250		

	LTP (£'000)	Match funding (£'000)	Est scheme value (£'000)	Match details	Comment
Traffic Signal Improvements	50	450	500	Council	
<b>Safe &amp; Sustainable Communities Total</b>	<b>1,058</b>	<b>1,180</b>	<b>2,238</b>		
<b>Climate Change</b>					
Durham Road Phase 5/6/7	40	0	40		Design and consultation in 2017/18.
NCN 725 - phase 2	130	90	220	DEFRA (60) NPIF (30)	
South of Team Valley cycleway ph 2	10	0	10		Design and development in 2017/18
Arthur Street capacity improvements	10	0	10		Design and development in 2017/18
Sustainable Transport Initiative	30	0	30		
<b>Climate Change Total</b>	<b>220</b>	<b>90</b>	<b>310</b>		
<b>Economic Development &amp; Regeneration</b>					
Future scheme development	100	0	100		
Urban Core development support	0	25	25	NPIF	
Support for small scale development	0	25	25	NPIF	
Ravensworth Terrace	60	0	60		
VMS - Town Centre	0	181	181	Developer	£48,000 spend in 16/17. Total funding £229,000
Coatsworth Road	200	0	200		
Tyne and Wear UTMC	0	90	90		Renewal of existing Tyne and Wear wide system
Scheme audits	5	0	5		
Development and Monitoring	40	0	40		
<b>Economic Development &amp; Regeneration Total</b>	<b>305</b>	<b>321</b>	<b>576</b>		
<b>Integrated Transport total</b>	<b>1,583</b>	<b>1,591</b>	<b>3,124</b>		

## Appendix 6: 2017/18 highway maintenance (planned maintenance) programme

**Table 1 - Classified & Bus Routes (non-residential roads)**

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
<b>Principal Roads</b>					
2017/SMP/01	A692 <b>Lobley Hill Road</b> , Lobley Hill	Lobley Hill & Bensham	Central	Reconstruct / resurface carriageway & footway	31
2017/SMP/02	A167 <b>Durham Road</b> , Birtley	Birtley	South	Reconstruct / resurface carriageway	23
2017/SMP/03	A1231 <b>Portobello Road</b> , Birtley	Lamesley	South	Reconstruct / resurface carriageway	32
Technical Costs					5
<b>Subtotal 1</b>					<b>91</b>
<b>Other Roads</b>					
2017/SM/01	C301 <b>Greenside Road</b> , Crawcrook	Crawcrook & Greenside	West	Reconstruct / resurface carriageway	48
2017/SM/02	B6317 <b>Main Road</b> , Ryton	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	35
2017/SM/03	B6317 <b>Shibdon Road</b> , Blaydon	Blaydon	West	Resurface carriageway	14
2017/SM/04	C324 <b>Kingsway South</b> , Team Valley	Lamesley	South	Reconstruct / resurface carriageway	70
2017/SM/05	<b>Coatsworth Road</b> , Bensham	Saltwell, Bridges, Lobley Hill & Bensham	Central	Resurface carriageway	61

2017/SM/06	<b>High Street, Gateshead</b>	Bridges	Central	Reconstruct / resurface carriageway	49
2017/SM/07	<b>B1296 Old Durham Road, Deckham</b>	High Fell	South	Reconstruct / resurface carriageway	62
2017/SM/08	<b>Structural Patching</b>	-	-	Carriageway repairs near resurfacing schemes	50
2017/SM/09	<b>Highway Drainage Works</b>	-	-	Drainage repairs near resurfacing schemes	50
2017/SM/10	<b>Minor Works</b> (various – poor weather failures)	-	-	Resurface carriageway	30
Technical Costs					15
<b>Subtotal 2</b>					<b>484</b>
<b>Reserve Schemes</b> (to be included if the main programme cannot be completed)					
2017/SM/R01	<b>C313 Easedale Gardens, Wrekenton</b>	High Fell, Lamesley	South	Reconstruct / resurface carriageway	-
2017/SM/R02	<b>Nest Road, Felling</b>	Felling	East	Reconstruct / resurface carriageway	-
2017/SM/R03	<b>C328 Watermill Lane, Heworth</b>	Felling, Pelaw & Heworth	East	Reconstruct / resurface carriageway	-
<b>Subtotal 2</b>					<b>484</b>
<b>Subtotal 1</b>					<b>91</b>
<b>Total</b>					<b>575</b>

**Table 2 - Unclassified (residential roads & non-bus routes)**

<b>Scheme No.</b>	<b>Location</b>	<b>Ward</b>	<b>Area</b>	<b>Description of Works</b>	<b>Cost £k</b>
2017/MP/01	<b>Moorland View</b> , Chopwell	Chopwell & Rowlands Gill	West	Resurface carriageway	7
2017/MP/02	<b>Railway Access Road</b> , Clara Vale	Crawcrook & Greenside	West	Resurface carriageway	13
2017/MP/03	<b>River Lane</b> , Ryton	Ryton, Crookhill & Stella	West	Resurface carriageway	19
2017/MP/04	<b>Whitmore Road</b> , Blaydon	Blaydon	West	Resurface carriageway	13
2017/MP/05	<b>Napier Road</b> , Swalwell	Whickham North	Inner West	Resurface carriageway	24
2017/MP/06	<b>Halifax Road</b> , Dunston	Dunston & Teams	Inner West	Resurface carriageway	19
2017/MP/07	<b>St Helen's Crescent</b> , Low Fell	Low Fell	South	Footway refurbishment	42
2017/MP/08	<b>Coulthards Lane</b> , Gateshead	Bridges	Central	Resurface carriageway	14
2017/MP/09	<b>Woodford</b> , Allerdene	Chowdene, Lamesley	South	Reconstruct / resurface carriageway	30
2017/MP/10	<b>Causeway</b> , Sheriff Hill	High Fell	South	Resurface carriageway	7
2017/MP/11	<b>Shadon Way</b> , Portobello	Birtley	South	Reconstruct / resurface carriageway	36
2017/MP/12	<b>Dundas Way</b> , Felling	Felling	East	Reconstruct / resurface carriageway	15



**Table 2 - Unclassified (residential roads & non-bus routes) continued**

<b>Scheme No.</b>	<b>Location</b>	<b>Ward</b>	<b>Area</b>	<b>Description of Works</b>	<b>Cost £k</b>
2017/MP/13	<b>Coniston</b> , Pelaw	Pelaw & Heworth	East	Resurface carriageway	14
2017/MP/14	<b>The Paddock</b> , Leam Lane	Windy Nook & Whitehills	East	Resurface carriageway	33
2017/MP/15	<b>Minor Works</b> (various – poor weather failures)	-	-	Resurface carriageway	30
<b>Reserve Schemes</b> (to be included if the main programme cannot be completed)					
2017/MP/R01	<b>St Bedes Drive</b> , Gateshead	Bridges	Central	Resurface carriageway	-
2017/MP/R02	<b>Southend Road</b> , Beacon Lough	Low Fell, High Fell	South	Reconstruct / resurface carriageway	-
Technical Costs					10
<b>Total</b>					<b>326</b>

**Table 3 - Back Lanes**

<b>Scheme No.</b>	<b>Location</b>	<b>Ward</b>	<b>Area</b>	<b>Description of Works</b>	<b>Cost £k</b>
2017/BL/01	<b>Hollings Terrace / Ravenside Terrace</b> , Chopwell	Chopwell & Rowlands Gill	West	Resurface carriageway	5
2017/BL/02	<b>Parsons Gardens / Tyndal Gardens / Barry Street</b> , Dunston	Dunston & Teams	Inner West	Resurface carriageway	16
2017/BL/03	<b>Dryden Road / Devon Gardens</b> , Shipcote	Deckham	Central	Resurface carriageway	14
2017/BL/04	<b>Whitehall Road / Hartington Street</b> , Gateshead	Bridges	Central	Resurface carriageway	13
2017/BL/05	<b>Dorset Avenue / York Road</b> , Barley Mow	Birtley	South	Resurface carriageway	17
<b>Reserve Scheme</b> (to be included if the main programme cannot be completed)					
2017/BL/R01	<b>Beaconsfield Road / Clement Street</b> , Low Fell	Low Fell	South	Resurface carriageway	-
Technical Costs					5
<b>Total</b>					<b>70</b>

**Table 4 – Bridges/structures**

<b>Scheme No.</b>	<b>Location</b>	<b>Ward</b>	<b>Area</b>	<b>Description of Works</b>	<b>Cost £k</b>
<b>Principal Roads</b>					
TS0329	A695, A167	Blaydon, Chowdene	West, South	Major concrete repairs	370
<b>Other Roads</b>					
TS0278	Various Rail Overbridges	Various	Various	Principal bridge inspections	120
TS0279	Various Road Underbridges	Various	Various	Principal bridge inspections	70
–	C322 Swing Bridge	Bridges	Central	Major steelwork repairs	40
TS0329	Various Road Bridges	Various	Various	Major concrete repairs	40
<b>Total</b>					<b>640</b>