

TITLE OF REPORT: Local Transport Plan: Capital Programme mid-year update

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

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 the 2017/18 programme which was approved by Cabinet in April of this year along with the in-year changes that have taken place. An outline of the 2018/19 roads maintenance programme is also set out for approval to allow for forward planning of these works.

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 prudential borrowing or external sources such as developer contributions and other capital grants.
3. 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 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, which helps to deliver the LTP priorities.

Proposal

5. A number of in year changes to the 2017/18 programme (approved by Cabinet in April 2017) have been necessary in the first half of the financial year. The most significant changes relate to the successful bids for funding from Central Government via the Highways Maintenance Challenge Fund and the National Productivity Investment Fund, which has necessitated the re-allocation of resources. Other changes have occurred due to variations in cost

estimates following detailed design, 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. Gateshead is set to receive £1.233m of the Tyne and Wear LTP allocation for integrated transport in 2017/18.
7. The LTP maintenance allocation for Gateshead for 2017/18 is £2.646m 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 outcome of the Challenge Fund bid was announced in August following delays caused by the General Election in June. The Council has been awarded £5.000m of funding towards a scheme to repair and improve the Heworth roundabout, which will involve maintenance of the supporting structures, the removal of the roundabout and installation of a new fully signalised junction. Given the delay in the announcement from Central Government and other difficulties in progressing the scheme it is likely that works will commence in 2017/18 and carry over into the 2018/19 financial year.
10. The outcome of the National Productivity Investment Fund (NPIF) bid, which relates to funding for 2018/19 and 2019/20 financial years, was made in October. This is in addition to the NPIF funding already allocated to Gateshead for 2017/18 and relates specifically to a scheme to create a bus, cycle and pedestrian link between Sunderland Road and the High Street. Whilst the Government funding is for future years there is a need to commence works in the current financial year in order to ensure that utilities diversion works occur ahead of the main works. As such a significant level of local funding will be required in 2017/18. An indicative scheme layout is set out in Appendix 7.
11. 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 grant.
12. A revised investment plan for 2017/18 is summarised as Appendix 3 with the proposed amended 2017/18 programmes for integrated transport and maintenance attached as Appendix 4 and 5 respectively. The programme will continue to be reviewed throughout the second half of the financial year and may be subject to change.

13. The proposed highways planned maintenance programme for 2018/19 is included as Appendix 6.

Recommendations

14. It is recommended that Cabinet:
- (i) Approves the revised programme for 2017/18 as set out in appendices 3-5, noting that there may be a need to further review scheme priorities during the remainder of the financial year in line with the available resources.
 - (ii) Authorises the Service Director, Development, Transport and Public Protection to award the relevant works to the Service Director, Construction Services under the terms of the Highways, Drainage & Street Lighting Maintenance Contract.
 - (iii) Authorises the Service Director, Development, Transport and Public Protection to make changes to the approved indicative programme following consultation with Cabinet Member for Environment and Transport as and when the need arises.
 - (iv) Approves the highways planned maintenance programme for 2018/19 to allow forward planning of these works.

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 programme supports funding received through the Cycle City Ambition fund, Highways Maintenance Challenge Fund, DEFRA Air Quality Grant and National Productivity Investment 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.

2017/18 programme

Integrated Transport (IT) programme

3. 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.
4. Gateshead's integrated transport (IT) settlement in 2017/18 is £1.233m.
5. The limited funding available through the LTP for transport improvements underlines the need to focus attention on alternative sources of funding and the Council has been successful in securing external funding in addition to the LTP allocation as set out in Appendix 2.
6. The proposed programme of works as identified in appendix 4 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.

7. A commitment over and above the budget was built into the programme at the beginning of the 2017/18 financial year to allow for a level of delay to some schemes during the process of design, consultation and delivery. The level of over programming has reduced in the first half of the year and will be managed going forward with a view to maximising the use of available funding.
8. Appendix 4 provides a breakdown of the schemes to be delivered throughout the course of the financial year and identifies where there has been a change to the budget or forecasted spend. It also identifies where the LTP grant or prudential borrowing will be used as local contribution (match funding) to supplement the externally funded elements of the programme and meet investment priorities.
9. 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.
10. 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.

Changes to the 2017/18 programme

11. The Council was successful in its bid to Central Government for funding towards a scheme to create a new bus, cycle and pedestrian link between Sunderland Road and the High Street. The aim of the scheme is to reduce journey times by bus and provide a safe at grade crossing for pedestrians and cyclists to replace the existing subway. It will provide an important link between the major new housing development proposed for the Chandless area and Gateshead town centre. Whilst the funding through the National Productivity Investment Fund is for the 2018/19 and 2019/20 financial years, it is proposed that the Council brings forward the majority of its local contribution to the current financial year to allow for early commencement of utility diversion works. This will assist in preventing delays to the scheme in future years. It is expected that £0.750m will be required in 2017/18, which will be financed from within the existing capital programme. An indicative layout is shown in Appendix 7.

Maintenance

12. The LTP maintenance funding allocation for Gateshead for 2017/18 is £2,646m. This includes a 'needs' allocation of £2,435m and incentive funding of £0.211m. A further £0.201m has also been allocated from the Government's Pothole Action Fund.
13. 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.
14. The cabinet report approved in April this year set out a further £4.355m of funding from the Council's own funds (prudential borrowing) to deal with maintenance schemes which were deemed to be a high priority. Significant changes to the funding of Maintenance schemes has occurred due to the successful bid for the Highway Maintenance Challenge Fund grant and these are set out below and in Appendix 2.
15. Appendix 5 includes the revised maintenance programme for 2017/18. Details are provided within the table of any in year budget changes or schemes which have been added as a result of changed priorities or funding.
16. In line with the requirements of the HAMP a longer term approach to maintenance investment is under development. As part of this a programme of planned maintenance schemes for 2018/19 has been set out for approval in Appendix 6.
17. An additional member of staff has now taken up post as Highways Asset Management Plan Engineer to assist the Council achieve Band 3 status as part of the incentive based approach to maintenance funding. Provided this is achieved for 2018/19 it will see an increase in funding of some £0.138m from Band 2 status (the difference in allocations between bands has previously been much smaller).

Changes to the 2017/18 programme

18. A number of changes to the 2017/18 maintenance programme have occurred in the first half of the financial year. Whilst some have occurred due to reasons such as on site conditions or revised priorities, the most significant catalyst for change has been the successful bid for Highways Maintenance Challenge funding. The implications of this are set out below.

Highway Maintenance Challenge Fund

19. 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 was submitted and the Council was informed in August that it had been successful in securing £5.000m of

funding. As part of the successful bid a £0.500m local contribution is required.

20. The design and costing of the Heworth scheme commenced in 2016/17 and has continued in the first half of this financial year. More detailed investigatory work has meant that changes to the scheme have been made reducing the timescale, cost and disruption of the works. It is expected that the Heworth scheme can be delivered within the £5.500m available through the Challenge Fund and local contribution. This now includes associated safety works to the Vehicle Restraint System (VRS) on the Felling By-pass, which was previously identified separately.
21. Due to delays in announcing the result of the Challenge Fund bids it is expected that the Heworth scheme will commence in 2017/18 but will not reach completion until the spring/summer of the 2018/19 financial year.
22. The cabinet report approved in April of this year set out a total contribution of £3.9 million towards the Heworth scheme from the Council's own resources and the LTP in 2017/18. Further contributions were planned in 2018/19. However, given that the total cost of the scheme can now be met through the Challenge Fund grant with a local contribution of £500k, the Council contribution is no longer needed and the LTP contribution will be much lower than planned.
23. As a result of the above, £2.325m of prudential borrowing was no longer needed and has been removed from the funding for 2017/18. The total LTP allocation in 2017/18, previously totalling £1.525m, has now been reduced to a local contribution of £0.180m (£0.320min 2018/19). As such £1.345m of LTP grant has been re-allocated to enable additional road maintenance schemes to be undertaken in year. As a result the roads maintenance budget has been increased from £971k up to £2.1 million in order to maximise use of the LTP grant. The figure of £2.1 million does however include a degree of overlap with schemes programmed for 2018/19 and should there be an over commitment some of these schemes will slip into next financial year.

Bowes Railway Path

24. The section of the Bowes Railway Path between Leam Lane and Springwell Road regularly suffers damage following heavy rain and is currently closed due to the route being unsafe. In order to bring the route back into use and prevent future damage a scheme is being designed to reinstate the bridleway and introduce a drainage swale alongside. This scheme will be installed in conjunction with a drainage pond south of Leam Lane, which the Council is in the process of bidding for funding for from the Environment Agency. The pond will also deal with flooding issues affecting properties on Leam Lane. It is proposed that these works commence in 2017/18 and complete early in the 2018/19 financial year. The works undertaken in 2017/18 would be met through the reallocation of funding from the A184 repairs scheme, which has not progressed in the first two quarters and is therefore unlikely to be completed in 2017/18. Commencing works on both schemes with a view to both being completed in 2018/19 will allow the current budget to be reallocated without creating any additional funding requirement.

Consultation

25. 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 of 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.
26. 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

27. 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

28. 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, an additional member of staff has been appointed 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.

29. **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.

30. **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.
31. **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.
32. **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.
33. **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.
34. **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.
35. **Area/Ward Implications** – All wards will be affected.

Background Information

36. Further background information is contained in:
- Report to Cabinet April 2017 on the LTP programme
 - Report to Cabinet on the Highways Asset Management Plan

2017/18 revised budget allocations

2017/18 Capital Investment: Highways Infrastructure	Total (£'000)
In-year Funding Allocations:	
LTP: Maintenance	2,646
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	283
Challenge Fund*	1620
Council Resources (Borrowing)	
Street Lighting Column Replacement	1,750
Traffic Signal Renewal	450
Strategic Transport/Maintenance	750
Total Investment in Highways Infrastructure	10,395

*Remainder of grant carried forward to 2018/19 (see Appendix 3 below)

Appendix 3: 2017/18 Proposed Highway Infrastructure Investment

£000	LTP	Match funding	Total	Match details	Comments
Integrated Transport					
Safe & Sustainable Communities	850	1,930	2,780	Cycle City, Council	See Appendix 4 for scheme detail
Climate Change Total	200	90	290	DEFRA, NPIF	See Appendix 4 for scheme detail
Economic Development & Regeneration	388	323	711	NPIF, Developers	See Appendix 4 for scheme detail
Total Integrated Transport	1,438	2,343	3781		
Maintenance					
Planned road maintenance:					
<i>Classified roads</i>	<i>510</i>	<i>292</i>	<i>802</i>	NPIF	
<i>Unclassified roads</i>	<i>651</i>	<i>511</i>	<i>1162</i>	Pothole funding, NPIF	
<i>Back lanes</i>	<i>138</i>	<i>0</i>	<i>138</i>		
Planned road maintenance (total)	1299	803	2102		See Appendix 5 for scheme detail
Bridges/structures - planned maintenance	377	0	377		See Appendix 5 for scheme detail
Heworth roundabout	180	1620	1800	Challenge Fund	Current estimate - remainder of spend in 18/19
Bowes Railway	475	0	475		
A184 repairs	100	0	100		
Geotechnics	20	0	20		
Street lighting column replacement	0	1,750	1,750	Council	
Planned minor works	500	0	500		
Monitoring/development	85	0	85		
Total Highways Maintenance	3036	4,173	7,209		
Total Highways Infrastructure Investment	4,474	6,516	10,990		
External Grant/Contributions			7445		See Appendix 2 for funding detail
Council Resources			2,950		See Appendix 2 for funding detail
Total Highways Infrastructure Funding			10395		Includes £1.62M of Challenge fund grant
Over Programming			595		To be reviewed going forward

Appendix 4: 2017/18 Integrated Transport capital programme

	LTP £'000	Match funding £'000	Est scheme value £'000	Match funding details	In year changes
Safe and Sustainable Communities					
Public rights of way	80	0	80		
Bus Lane Enforcement	45	0	45		
Blaydon (Swalwell Road) zebra crossing improvements	13	0	13		
Hills Street	30	680	710	Cycle City funding (630) Developer (50)	
Queen Elizabeth Avenue zebra crossing	15	0	15		Value of works over estimated
20MPH Schemes/Zones					
<i>Kells Lane</i>	50	0	50		
<i>A694, Rowlands Gill</i>	130	0	130		
<i>Furrowfield</i>	0	0	0		Scheme deferred to 2018/19
<i>Mount Pleasant</i>	50	0	50		
<i>Watermill</i>	5	0	5		
<i>Felling</i>	60	20	60	Developer	
<i>Winlaton</i>	30	0	30		Scheme design/consultation ongoing
<i>Dunston</i>	5	0	5		
<i>Shibdon (incl High View)</i>	0	30	30	Developer	

	LTP £'000	Match funding £'000	Est scheme value £'000	Match funding details	In year changes
Safe and sustainable scheme investigation/development; Woodside Lane Watermark Centrelink improvements Fellside Road Sunniside Speed Management	37	0	37		Watermark and Sunniside speed management deferred to 18/19. Scale of Fellside Road scheme smaller than anticipated.
Traffic Management (ward issues)	250	0	250		
Traffic Signal Improvements	50	450	500	Council	
Sunderland Road link	0	750	750	Council	Scheme added due to NPIF grant
Safe & Sustainable Communities Total	850	1,930	2,780		
Climate Change					
Durham Road Phase 5/6/7	20	0	20		Lower design fees expected
NCN 725 - phase 2	130	90	220	DEFRA (60) NPIF (30)	
Angel Cycleway (ph 2)	10	0	10		
Arthur Street capacity improvements	10	0	10		Full scheme (previously design only)
Sustainable Transport Initiative	30	0	30		
Climate Change Total	200	90	290		
Economic Development & Regeneration					
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	70	0	70		Standard variation in scheme value

	LTP £'000	Match funding £'000	Est scheme value £'000	Match funding details	In year changes
VMS - Town Centre	0	183	183	Developer	Confirmation of developer funding value
Coatsworth Road	20	0	20		Issues over external funding and consultation. Some design in 17/18 with scheme implemented in 18/19
	86		176		
Tyne and Wear UTMC		90			Contribution confirmed by NECA
Scheme audits/snagging	25	0	25		Higher level of work than anticipated
Development and Monitoring	85	0	85		Revised budget
Team Valley Pinch Point	2	0	2		Carryover of costs from 16/17 scheme
Economic Development & Regeneration Total	388	323	711		
Integrated Transport total	1,438	2,343	3781		

Appendix 5: 2017/18 highway maintenance (planned maintenance) programme (Schemes in yellow also in 2018/19 programme)

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k (original budget)
Principal Roads					
2017/SMP/01	A692 Lobley Hill Road , Lobley Hill	Lobley Hill & Bensham	Central	Reconstruct / resurface carriageway & footway	77
2017/SMP/02	A167 Durham Road , Birtley	Birtley	South	Reconstruct / resurface carriageway	60
2017/SMP/03	A1231 Portobello Road , Birtley	Lamesley	South	Reconstruct / resurface carriageway	130
Technical Costs					10
Subtotal 1					277 (96)
Other Roads					
2017/SM/01	C301 Greenside Road , Crawcrook	Crawcrook & Greenside	West	Reconstruct / resurface carriageway	55
2017/SM/02	B6317 Main Road , Ryton	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	72
2017/SM/03	B6317 Shibdon Road , Blaydon	Blaydon	West	Resurface carriageway	16
2017/SM/04	C324 Kingsway South , Team Valley	Lamesley	South	Reconstruct / resurface carriageway	101
2017/SM/05	Coatsworth Road , Bensham	Saltwell, Bridges, Lobley Hill & Bensham	Central	Resurface carriageway	0
2017/SM/06	High Street , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	0

2017/SM/07	B1296 Old Durham Road, Deckham	High Fell	South	Reconstruct / resurface carriageway	75
2017/SM/X01	B6317 Front Street , Whickham	Whickham North	West	Reconstruct / resurface carriageway	39
2017/SM/X99	A692 Gateshead Road , Sunnyside	Whickham South and Sunnyside	West	Resurface carriageway	77
2017/SM/08	Structural Patching	-	-	Carriageway repairs near resurfacing schemes	150
2017/SM/09	Highway Drainage Works	-	-	Drainage repairs near resurfacing schemes	75
2017/SM/10	Minor Works (various – poor weather failures)	-	-	Resurface carriageway	0
2017/SM/01X	C301 Greenside Road , Crawcrook (Extension of above)	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	50
2017/SM/02X	B6317 Main Road , Ryton	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	75
Technical Costs					15
Subtotal 2					800
Reserve Schemes					
2017/SM/R01	C313 Easedale Gardens , Wrekenton	High Fell, Lamesley	South	Reconstruct / resurface carriageway	-
2017/SM/R02	Nest Road , Felling	Felling	East	Reconstruct / resurface carriageway	99
2017/SM/R03	C328 Watermill Lane , Heworth	Felling, Pelaw & Heworth	East	Reconstruct / resurface carriageway	-
Subtotal 3					99
Subtotal 1 + 2 + 3					1176

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k (original budget)
2017/MP/01	Moorland View , Chopwell	Chopwell & Rowlands Gill	West	Resurface carriageway	13
2017/MP/02	Railway Access Road , Clara Vale	Crawcrook & Greenside	West	Resurface carriageway	17
2017/MP/03	River Lane , Ryton	Ryton, Crookhill & Stella	West	Resurface carriageway	28
2017/MP/04	Whitmore Road , Blaydon	Blaydon	West	Resurface carriageway	30
2017/MP/05	Napier Road , Swalwell	Whickham North	Inner West	Resurface carriageway	51
2017/MP/06	Halifax Road , Dunston	Dunston & Teams	Inner West	Resurface carriageway	45
2017/MP/07	Alderley Road , Low Fell	Low Fell	South	Footway refurbishment	45
2017/MP/08	Coulthards Lane , Gateshead	Bridges	Central	Resurface carriageway	28
2017/MP/09	Woodford , Allerdene	Chowdene, Lamesley	South	Reconstruct / resurface carriageway	40
2017/MP/10	Causeway , Sheriff Hill	High Fell	South	Resurface carriageway	0
2017/MP/11	Shadon Way , Portobello	Birtley	South	Reconstruct / resurface carriageway	56
2017/MP/12	Dundas Way , Felling	Felling	East	Reconstruct / resurface carriageway	20

2017/MP/13	Coniston , Pelaw	Pelaw & Heworth	East	Resurface carriageway	35
2017/MP/14	The Paddock , Leam Lane	Windy Nook & Whitehills	East	Resurface carriageway	26
2017/MP/15	Minor Works (various – poor weather failures)	-	-	Resurface carriageway	0
				Total 4	434

Reserve/Added Schemes					
2017/MP/R01	St Bedes Drive , Gateshead	Bridges	Central	Resurface carriageway	-
2017/MP/R02	Southend Road , Beacon Lough	Low Fell, High Fell	South	Reconstruct / resurface carriageway	42
2017/MP/X01	Hanover Drive , Winlaton	Winlaton and High Spen	West	Reconstruct / resurface carriageway	50
2017/MP/X02	Earlsway , Team Valley	Lamesley	South	Reconstruct / resurface carriageway	125
2017/MP/X03	Joicey Road , Low Fell	Low Fell	South	Reconstruct / resurface carriageway	35
2017/MP/X04	St John's Place , Felling	Felling	East	Resurface carriageway & footway	22
2017/MP/X05	Crowley Road / Cromwell Avenue , Whickham	Whickham North	West	Resurface carriageway	30
				Technical Costs	10
				Total 5	314
				Total 4 + 5	748

Table 3 - Back Lanes

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2017/BL/01	Hollings Terrace / Ravenside Terrace , Chopwell	Chopwell & Rowlands Gill	West	Resurface carriageway	15
2017/BL/02	Parsons Gardens / Tyndal Gardens / Barry Street , Dunston	Dunston & Teams	Inner West	Resurface carriageway	10
2017/BL/03	Dryden Road / Devon Gardens , Shipcote	Deckham	Central	Resurface carriageway	21
2017/BL/04	Whitehall Road / Hartington Street , Gateshead	Bridges	Central	Resurface carriageway	50
2017/BL/05	Dorset Avenue / York Road , Barley Mow	Birtley	South	Resurface carriageway	20
Reserve/Added Schemes					
2017/BL/R01	Beaconsfield Road / Clement Street , Low Fell	Low Fell	South	Resurface carriageway	7
2017/BL/X03X	Essex Gardens/ Devon Gardens , Shipcote	Deckham	Central	Resurface carriageway	16
2017/BL/X02X	Parsons Gardens / Tyndal Gardens / Barry Street , Dunston	Dunston & Teams	Inner West	Resurfacing carriageway	22
2017/BL/X01X	Bircham Drive , Blaydon	Blaydon	West	Resurfacing carriageway	12
Technical Costs					5
Total					178

Table 4 – Bridges/structures

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Principal Roads					
TS0329	A695, A167	Blaydon, Chowdene	West, South	Major concrete repairs	147
Other Roads					
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	0
Total					377

Appendix 6- Roads Maintenance Programme 2018/19

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Principal Roads					
2018/SMP/01	A167 Tyne Bridge Approach Road , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	96
2018/SMP/02	A1114 Handy Drive , Metrocentre	Whickham North / Dunston & Teams	Inner West	Reconstruct footway	11
2018/SMP/03	High Speed Skid Improvement	-	-	Carriageway surface treatment	100
Subtotal 1					207
Other Roads					
2018/SM/01	C301 Greenside Road , Crawcrook	Crawcrook & Greenside	West	Reconstruct / resurface carriageway	37
2018/SM/02	B6317 Main Road , Ryton	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	63
2018/SM/03	Branch Street / Mount Pleasant , Winlaton	Winlaton & High Spen / Blaydon	West	Resurface carriageway	32
2018/SM/04	C312 Lamesley Road , Lamesley	Lamesley	South	Reconstruct / resurface carriageway	76
2018/SM/05	Coatsworth Road , Bensham	Saltwell, Bridges, Lobley Hill & Bensham	Central	Resurface carriageway	84
2018/SM/06	High Street , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	65

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2018/SM/07	C313 Easedale Gardens , Wrekenton	High Fell, Lamesley	South	Reconstruct / resurface carriageway	69
2018/SM/08	C329 Station Road , Birtley	Birtley, Lamesley	South	Resurface carriageway	98
2018/SM/09	Structural Patching	-	-	Carriageway repairs near resurfacing schemes	100
2018/SM/10	Highway Drainage Works	-	-	Drainage repairs near resurfacing schemes	50
2018/SM/11	Minor Works (various – poor weather failures)	-	-	Resurface carriageway	50
Subtotal 2					724
Reserve Schemes (to be included if the main programme cannot be completed)					
2018/SM/R01	C302 Lead Road , Greenside	Crawcrook & Greenside	West	Reconstruct / resurface carriageway	-
2018/SM/R02	C303 Newburn Bridge Road , Stella	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	-
2018/SM/R03	C315 Whitehall Road , Bensham	Saltwell, Lobley Hill & Bensham	Central	Resurface carriageway	-
				Subtotal 2	724
				Subtotal 1	207
Total					931

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2018/MP/01	Orchard Close , Rowlands Gill	Chopwell & Rowlands Gill	West	Resurface carriageway	13
2018/MP/02	Meldon Terrace / Rockwood Terrace , Greenside	Crawcrook & Greenside	West	Resurface carriageway	7
2018/MP/03	Hanover Drive , Winlaton	Winlaton & High Spen	West	Resurface carriageway & refurbish footway	40
2018/MP/04	West View , Blaydon	Blaydon	Inner West	Resurface carriageway	7
2018/MP/05	Calleley Avenue , Whickham	Whickham South & Sunniside	Inner West	Resurface carriageway	26
2018/MP/06	Crowley Avenue / Cromwell Road , Whickham	Dunston Hill & Whickham East	Inner West	Resurface carriageway	30
2018/MP/07	Earlsway , Team Valley	Lobley Hill & Bensham	Central	Reconstruct / resurface carriageway	77
2018/MP/08	Salcombe Gardens , Chowdene	Chowdene	South	Refurbish footway	40
2018/MP/09	Joicey Road , Low Fell	Low Fell	South	Reconstruct / resurface carriageway	17
2018/MP/10	King Edward Street , Gateshead	Bridges	Central	Resurface carriageway	34
2018/MP/11	Moss Side , Wrekenton	High Fell	South	Resurface carriageway	25
2018/MP/12	Quarry Row , Felling	Felling	East	Refurbish footpath	11

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2018/MP/13	Laburnum Avenue , Heworth	Pelaw & Heworth	East	Resurface carriageway	33
2018/MP/14	Montrose Drive , Wardley	Wardley & Leam Lane	East	Resurface carriageway	42
2018/MP/15	Minor Works (various – poor weather failures)	-	-	Resurface carriageway	50
Reserve Schemes (to be included if the main programme cannot be completed)					
2018/MP/R01	Byermoor Industrial Estate , Byermoor	Whickham South & Sunnyside	Inner West	Reconstruct / resurface carriageway	-
2018/MP/R02	St Bedes Drive , Gateshead	Bridges	Central	Resurface footway	
2018/MP/R03	Arundel Gardens , Low Fell	Low Fell	South	Reconstruct / resurface carriageway	-
Total					452

Table 3 - Back Lanes

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2018/BL/01	Margaret Terrace / Nell Terrace , Highfield	Chopwell & Rowlands Gill	West	Resurface carriageway	12
2018/BL/02	Richmond Avenue / Park Terrace , Swalwell	Whickham North	Inner West	Resurface carriageway	12
2018/BL/03	Alexandra Terrace , Sunnyside	Whickham South & Sunnyside	Inner West	Resurface carriageway	6
2018/BL/04	Dunston Road / Baker Gardens , Dunston	Dunston & Teams	Inner West	Resurface carriageway	10
2018/BL/05	Moore Avenue / Wilson Street , Dunston	Dunston Hill & Whickham East	Inner West	Resurface carriageway	7
2018/BL/06	Westfield Terrace , Shipcote	Saltwell	Central	Resurface carriageway	16
2018/BL/07	Joicey Road , Low Fell	Low Fell	South	Resurface carriageway	17
Reserve Scheme (to be included if the main programme cannot be completed)					
2018/BL/R01	Coatsworth Road , Shipcote	Saltwell	Central	Resurface carriageway	
2018/BL/R02	Simpson Street / Coronation Street , Crookhill	Ryton, Crookhill & Stella	West	Resurface carriageway	-
Total					80

Table 4 - Surface Dressing

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2018/SD/01	C302 Lead Road , Greenside / Chopwell	Chopwell & Rowlands Gill / Crawcrook & Greenside	West	Prepatch & surface dress	88
2018/SD/02	Sled Lane , Crawcrook	Crawcrook & Greenside	West	Prepatch & surface dress	16
Reserve Scheme (to be included if the main programme cannot be completed)					
2018/SD/R01	Thornley Lane , Winlaton Mill	Winlaton & High Spen	West	Prepatch & surface dress	-
Total					104

Table 5 - Costs Summary

Works	Cost £k
Classified & Bus Routes	931
Unclassified	452
Back Lanes	80
Surface Dressing	104
Technical Costs	50
Total	1617