

TITLE OF REPORT: Local Transport Plan: Capital Programme 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 implementing the 2017/18 programme and an outline of the 2018/19 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 external capital grants.
3. The financial year 2018/19 will be the eighth 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 2017/18 LTP programme (originally approved by Cabinet in April 2017, with some subsequent changes approved in November) were required. The reasons for these 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 (IT) capital settlement for the period 2015/16 to 2017/18 and indicative allocations for the period 2018/19 to 2020/21 were announced by the Department for Transport (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 £9.465m per annum. Gateshead is set to receive £1.233m of the Tyne and Wear allocation.
7. The LTP maintenance allocation for Gateshead for 2018/19 is £2,663m. Following a review by the Council's Internal Audit Service, the Council is set to achieve the highest band 3 status for the first time through the DfT's performance based approach to maintenance funding. Pothole funding of £418.4k has also been allocated to Gateshead from central government for 2018/19.
8. The performance based approach to maintenance funding 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 3 status means that the Council can demonstrate that outcomes have been achieved in key areas as part of a continuous improvement process and this has resulted in securing an additional £138k funding when compared to the Band 2 rating.
9. The Council received a grant of £5m through the Highway Maintenance Challenge Fund mid-way through 2017/18 for the maintenance and improvement of Heworth Roundabout. Whilst works commenced in the 2017/18 financial year the scale of the works is such that these will be completed in the summer of 2018. The Council is expected to make a local contribution of £500k towards the scheme.
10. A further central government grant for 2018/19 and 2019/20 has been secured via the National Productivity Investment Fund towards the creation of a new bus, cycle and pedestrian link between Sunderland Road and Gateshead High Street. The grant of £2.341m will be matched by £750k Council resources (borrowing), £153k LTP and £100k received from a developer through the planning process.
11. Early measures funding of £200k has also been confirmed from central government for works to improve the Great North Cycleway on Durham Road between Shipcote Lane and Prince Consort Road.
12. Appendix 1 provides further background to the above together with details of other external funding that has been secured for use in conjunction with the LTP funding.

13. Appendix 2 sets out the revised budgets for 2017/18 and the budget for 2018/19 financial years including the split between various funding sources.
14. Appendix 3 provides the outturn for the 2017/18 programme. The overall investment plan for 2018/19 is summarised at Appendix 4 with the proposed 2018/19 IT programme attached as Appendix 5. Appendix 6 sets out the allocation of Council resources (borrowing) to the improvement of transport infrastructure in the Quays area, which is necessary as part of the major development proposals in that area. Whilst there will be no LTP grant contribution towards these works this nonetheless represents a significant Council investment in transport and highways infrastructure in the Borough.
15. 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

16. It is recommended that Cabinet:
 - (i) Notes the estimated final outturn relating to the transport capital programme for 2017/18 as set out in Appendix 3;
 - (ii) Approves the proposed programme for 2018/19 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) 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.

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 and support the pledges within Making Gateshead a Place Where Everyone Thrives. 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 specific government grants 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 North East Combined Authority) 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

3. The LTP allocation together with other capital investment, including both Council resources and externally secured funding resulted in a transport capital programme of just over £11m at the beginning of the 2017/18 financial year. In year changes to the programme and funding saw the following significant in year changes;
 - *Cycle City Funding*- Local opposition to a scheme on Hills Street meant that central government funding of £630k could not be utilised.
 - *Highways Maintenance Challenge Fund*- £5m secured in August 2017 for maintenance and improvement of Heworth Roundabout. Funding spread over 2017/18 and 2018/19.
 - *Prudential borrowing*- As a result of the successful Challenge Fund bid Council borrowing of £2.325m was no longer required for the scheme at Heworth Roundabout/Felling Bypass.
 - *LTP reallocation*- £1.345m of LTP IT funding originally allocated to Heworth Roundabout/Felling Bypass scheme was reallocated to Roads Maintenance and Strategic Maintenance.

- *Townscape Heritage Initiative Funding*- £247k funding for improvements to Coatsworth Road was withdrawn.

Integrated Transport (IT) programme

4. The outturn from the 2017/18 programme is shown in Appendix 3, with a total spend of some £2.744m.
5. As with previous years there have been changes to scheme budgets as the designs have progressed. The reasons for this are varied but are generally a consequence of alterations made during the detailed design process in response to consultation, to reflect specific on site factors or due to schemes slipping into the 2018/19 financial year. The most significant changes in 2017/18 have been as a result of objections received during public consultation and changes to external funding detailed above. All budget changes can be seen in Appendix 3.
6. Several schemes in the 2017/18 financial year will be carried over into 2018/19. The spend for 2017/18 will see an underspend of £116.4k against the LTP IT grant. This is mainly due to slippage in the 20mph Zone programme and the Coatsworth Road and Hills Street Improvement Schemes not taking place. However, as a level of overspend was planned into the programme the underspend is not as significant as it may have otherwise been. All schemes carried over into 2018/19 will be funded as a commitment from the 2018/19 budget.

Maintenance programme

7. The delivery of the road maintenance programme in 2017/18 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.
8. As a result of grants received in year and an underspend in other maintenance areas the roads maintenance programme was increased significantly from £1.033m at the beginning of the year to £2.454m at the year end. This reflected in particular an increase in the costs of many schemes following detailed investigation. The Strategic Maintenance budget (available for planned small scale maintenance schemes) was also increased from £362k to £626.7k. As a result of the above changes the estimated outturn across highways maintenance is an overspend of £218.2k and this will be funded from underspends in other areas.

9. The major maintenance scheme at Heworth roundabout/Felling bypass, for which a £5m grant has been received from the Highways Maintenance Challenge Fund commenced in October 2017 and is due to be completed in June 2018. The grant will be utilised across the 2017/18 and 2018/19 financial years in conjunction with £273.4k Council resources (borrowing) and £226.6k LTP funding. The outturn for these works in 2017/18 is £2.266.1m.
10. National Productivity Investment Fund grant of £626.2k received for the 2017/18 has been fully utilised as part of the roads maintenance programme.
11. The highway Structural Maintenance programme will see an underspend against the budget set out at the beginning of the financial year. A large proportion of this is due to the A184 repair scheme slipping into the 2018/19 programme as a result of a major design change. The underspend in this area has been used to fund capital works in other maintenance areas.
12. As LTP funding is not ringfenced to either IT or Maintenance this will see an overall overspend of 101.8k across the LTP as a whole, which will be met from Council resources.

2018/19 programme

Integrated Transport (IT) programme

13. The financial year 2018/19 is the eighth 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.
14. Gateshead's integrated transport (IT) settlement in 2018/19 is expected to be £1.199m. In addition to this Gateshead is expected to receive an £34k from Nexus specifically for public transport improvement giving an overall IT budget of £1.233m
15. 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) have become difficult to fund solely 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.
16. The limited funding available through the LTP for transport improvements underlines the need to focus attention on alternative sources and the Council has been successful in securing funding from the Highways Maintenance

Challenge Fund and the National Productivity investment Fund in the current financial year. Details of this are set out below.

17. 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 pledges within the Thrive corporate strategy. 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 to allow for a level of delay to some schemes during the process of design, consultation and delivery.

18. 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 CO₂ 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.

19. 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.

20. The 2018/19 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 2018/19 are shown in appendix 2.

21. 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;
- Sunderland Road Link- A new signalised at grade link for buses, pedestrians and cyclists between Sunderland Road and High Street.

22. Given the fluid nature of the capital investment and to allow programme delivery to be maximised in 2018/19 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

23. A further round of bidding for National Productivity Investment Fund money took place in 2017/18 and the Council was successful in its bid. A total of £2.341m has been granted towards a scheme to create a new bus, cycle and pedestrian link between Sunderland Road and the High Street. The scheme will improve bus punctuality whilst also providing better access to the High Street from the east by replacing the existing subway with an at-grade signalised crossing. This funding applies to the 2018/19 and 2019/20 financial years. The majority of the Council contribution of £903k has been brought forward to 2017/18 to enable the commencement of the necessary major utilities works. A further £100k of funding towards the scheme was secured through the planning system.

Early Measures Fund

24. A joint bid for Early Measures funding for 2018/19 was made to the DfT by the joint Tyne and Wear Authorities. The DfT has confirmed that the bid was successful and as part of this it is expected that Gateshead will receive £200k towards cycle route improvements on the Great North Cycleway along Durham Road. The proposed scheme will continue the improvements made to

this route in recent years. The funding is aimed at schemes that assist in the reduction in air pollution and in particular Nitrogen Dioxide.

Maintenance

25. The LTP maintenance funding allocation for Gateshead for 2018/19 is expected to be £2.663m. This includes a 'needs' allocation of £2.204m and incentive funding of £459k. A further £418.5k has also been allocated from the Government's Pothole Action Fund.
26. The LTP maintenance allocation is based on the Council achieving band 3 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. Highway Authorities not achieving a band 3 status will receive a year on year reduction in maintenance funding – for Gateshead this would have resulted in £138k less funding in 2018/19.
27. The proposed roads maintenance programme for 2018/19 was approved by Cabinet in November 2017. This seeks to use available resources to greatest effect in line with the approach of the updated HAMP.
28. Priority in the HAMP is given to urgent repairs such as safety barriers and landslips with any remaining funding put towards programmed maintenance and renewal. 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.
29. 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 was agreed by Cabinet in November 2017. Given the recent announcement of additional funding from central government some funding for 2018/19 has yet to be allocated to specific schemes and this will take place once schemes are identified and prioritised from within the 5 year plan.
30. 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.
31. In line with the requirements of the HAMP a longer term approach to maintenance investment is under development. The approval in February 2017 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.
32. In addition to roads the budget is also used for the maintenance of highway structures. This is split over general inspection and repair of road and rail bridges, as well as geotechnical assets. Where specific need is identified

higher levels of funding are allocated for major repairs. In 2018/19 such works have been identified at Scotswood Bridge and additional funding has been allocated within the Capital Programme to support this work. Where necessary the Council works closely with Newcastle City Council to undertake joint bridge repairs.

33. Separate budgets have also been set out for the maintenance of road markings, footways, strategic patching and vehicle restraint systems (See appendix 4).

Highway Maintenance Challenge Fund

34. The Council made a bid to Central Government for a share of the Highway Maintenance Challenge Fund in 2017 and was successful in securing funding of £5m towards the extensive renewal and necessary strengthening of Heworth roundabout. A local contribution of £500k is to be met through £273.4k borrowing and £226.6k LTP funding.
35. The grant was initially for the 2017/18 financial year, however a delay in Central Government announcing the successful bids coupled with the large scale of the works has meant that agreement has been given for the funding to be carried forward into 2018/19. The works are due to be completed in June of 2018.

Other funding

36. Experience suggests that opportunities for additional funding may arise during the year. Two specific funding streams likely to provide opportunities in 2018/19 are:

Air quality funding - The Council is working jointly with Newcastle City Council and North Tyneside Council on measures required by Government to resolve air quality problems in their area. It is envisaged that funding will be available to support any measures identified, potentially including improved transport infrastructure;

In its Autumn Statement the Government referred to a 'Transforming Cities Fund' to provide capital funding to improve transport infrastructure. Any funding bid will have to be submitted through NECA. Further details on the criteria and bidding requirements for this fund are awaited.

Any additional funding received will be highlighted in future updates as appropriate.

Consultation

37. 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.

38. 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

39. The allocations outlined as part of the 2018/19 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

40. **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 2018/19 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.

- c) **Property Implications** – No property implications have been identified.

41. **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.

42. **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.

43. **Crime and Disorder Implications** – Proposals within the integrated transport programme will assist in improving safety and security for the travelling public.

44. **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.

45. **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.
46. **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.
47. **Area/Ward Implications** – All wards will be affected.

Background Information

48. Further background information is contained in:
 - Report to Cabinet 25th April 2017 on the LTP programme
 - Report to Cabinet, 21st November giving a mid-year update on the LTP programme
 - Report to Cabinet on the Highways Asset Management Plan, 29th November 2016

Appendix 2- 2017/18 (revised) and 2018/19 budget allocations

2017/18 Capital Investment: Highways Infrastructure	Total (£'000)
In-year Funding Allocations:	
LTP: Maintenance	2,646
LTP: Integrated Transport	1,233
Highways Maintenance Challenge Fund	2039.5
National Productivity Investment Fund	626.2
S106 Developer Contributions	153.6
Pothole Funding	201
Insurance Claim	75.4
DEFRA air quality grant	192
Rechargeable Works	30.4
Cycle City Ambition Fund	43.4
Council Resources (Borrowing)	
Street Lighting Column Replacement	1250
Strategic Transport / Maintenance	750
Traffic Signal Renewal	429.8
Gateshead Quays temporary car park	21.6
Total Investment in Highways Infrastructure	9691.9

2018/19 Capital Investment: Highways Infrastructure	Total (£'000)
In-year Funding Allocations:	
LTP: Maintenance	2,663
LTP: Integrated Transport	1,233
Highways Maintenance Challenge Fund	2,960.5
National Productivity Investment Fund	780
DFT Pothole Funding	418.4
Early measures funding	200
S106 Developer Contributions	555.9
Bus Lane revenue income	30.4
Council Resources (Borrowing)	
Street Lighting Column Replacement	1200
Strategic Transport / Maintenance	750
Heworth Roundabout Upgrade	273.4
Traffic Signal Renewal	450
Gateshead Quays transport infrastructure	452.2
Scotswood Bridge joint replacement	310
Total Investment in Highways Infrastructure	12,276.8

Appendix 3: 2017/18 Estimated Outturn

Project Name	2017/18 Budget (£'000)	2017/18 Projected Outturn (£'000)
Integrated Transport		
Economic Development and Regeneration		
Ravensworth Terrace School	60	64.4
Coatsworth Road Improvements	447	11.7
Town Centre Variable Message Signs	183.3	124.8
Scheme development	25	33.8
Regeneration Areas	75	51.5
Development and Monitoring	75	63.3
Urban Core development support modelling	25	6.6
Support for small scale development	25	0
Wardley bus gate Variable Message Signs	10	19.4
Team Valley Pinchpoint	1.75	1.8
Economic Development & Regeneration Total	927.1	377.3
Climate Change		
Great North Cycleway Phase 2	220	226.4
Durham Road ph 5,6,7 (D&C)	40	0.4
Angel Cycleway (phase 2) (D&C)	10	8.5
Arthur Street pedestrian refuge removal	10	13.2
Sustainable Transport Initiative	30	6.1
Air Quality improvements	132	116.5
Climate Change Total	442	371.1
Safe and Sustainable Communities		
Sunderland Road Link	800	803.5
Bus Lane enforcement (Ph 1 and 2)	45	30.9
Hills Street	710	91.8
QE Zebra crossing	25	20
Blaydon Zebra crossing	13	30.9
Traffic Signal Improvements	500	429.8
Public Rights of Way	80	92.7
Traffic Management (Ward Issues)	250	386
Woodside Lane improvements	20	3.9
Centrelink improvements	2	0
Fellside Road		
	78	4
20mph Zone Schemes (as follows)	-	-
<i>Rowlands Gill</i>	130	20.1

<i>Kells Lane (Low Fell additional works)</i>	50	4.6
<i>Shibdon</i>	30	17.5
<i>Felling</i>	60	14.5
<i>Winlaton</i>	130	0
<i>Watermill (D&C)</i>	5	10.2
<i>Mount Pleasant</i>	50	0.7
<i>Furrowfield (D&C)</i>	5	0
<i>Birtley (additional works)</i>	10	7.5
<i>Dunston (D&C)</i>	5	0
Snagging/SafetyAudits	12	27
Safe and Sustainable Communities Total	3010	1995.6
Integrated Transport Total	4524.9	2744

D&C- Design and consultation

Project Name	2017/18 Budget (£'000)	2017/18 Projected Outturn (£'000)
Maintenance		
Principal Roads		
A692 Lobley Hill Road	31	92.4
A167 Durham Road, Birtley	23	70.7
A1231 Portobello Road, Birtley	32	136.9
A692 Sunnyside	62	72.3
Principal Roads Total	148	372.3
Other Roads		
C330 Vigo Lane, Birtley	6.8	6.8
C301 Greenside Road, Crawcrook	48	86.2
B6317 Main Road, Ryton	35	220.5
B6317 Shibdon Road, Blaydon	14	33.2
C324 Kingsway South , Team Valley	70	106
Coatsworth Road, Bensham	61	0
High Street, Gateshead	49	0
B1296 Old Durham Road, Deckham	62	119.1
Structural Patching	50	220.3
Highway Drainage Works	50	28.6
Minor Works	30	481.5
Non Residential Other Roads Total	475.8	1,302.2
Residential Roads		
Moorland View, Chopwell	7	16.8
Railway Access Road, Clara Vale	13	23.9
River Lane, Ryton	19	24.9
Whitmore Road, Blaydon	13	69.6
Napier Road, Swalwell	24	59.5
Halifax Road Dunston	19	44.9

Project Name	2017/18 Budget (£'000)	2017/18 Projected Outturn (£'000)
Alderley Road, Low Fell	42	46.7
Coulthards Lane, Gateshead,	14	27.6
Woodford, Allerdene	30	45.3
Causeway, Sheriff Hill	7	0
Shadon Way, Portobello	36	58.3
Dundas Way, Felling	15	27
Coniston, Pelaw	14	64
The Paddock, Leam Lane	33	26.1
Residential Roads Maintenance Total	286	534.6
Back Lanes		
Hollings Terrace/Ravenside Terrace, Chopwell	5	20.2
Parsons Gardens/Tyndal Gardens/ Barry St, Dunston	16	56
Dryden Road/Devon Gardens, Shipcote	14	21
Whitehall Road/Hartington Street	13	48.1
Dorset Avenue/York Road, Barley Mow	17	41.9
Back Lanes Maintenance Total	65.0	187.2
Technical Costs	35	58.1
Road Maintenance Total	1009.8	2,454.4
Bridge Maintenance		
Bridge Maintenance Principal Roads		
Major Concrete Repairs	410	233.1
Blaydon footbridge repair (third party insurance)	75.4	75.4
Heworth Roundabout (incl Felling Bypass VRS)	3900	2266.1
Bridge Maintenance Principal Roads Total	4385.4	2574.6
Bridge Maintenance Other Roads		
NR Overbridges Principal Inspections	120	82.3
Road Bridges; Principal Inspections	70	1.4
Swing Bridge; Major Steelwork Repairs	40	0.1
Bridge Maintenance Other Roads Total	230.0	83.8
Geotechnical Assets	72	60.2
A184 repairs	575	0
Geotechnical Assets Total	647	60.2
Bridge Maintenance Total	5662	2718.6
Other		
Lighting Column Replacement	1750	1250
Road marking renewal/pedestrian guardrail	62	100
Vehicle Restraint Systems renewal	100	100
Strategic patching	100	170.4
Street lighting	0	36.5
Footway resurfacing	100	219.8
Other Maintenance Total	2112	1876.7

Project Name	2017/18 Budget (£'000)	2017/18 Projected Outturn (£'000)
Maintenance Totals	8783.8	7049.7
Integrated Transport Total	4392.9	2744
Total Highways Infrastructure Investment	13176.7	9793.7
Sources of Funding (Appendix 2):		
External Grant/Contributions	-	7240.5
Council Resources	-	2451.4
Total Projected Highways Funding	-	9691.9
Total Under/Over programming	-	101.8(O)

Appendix 4: 2018/19 Proposed Highway Infrastructure Investment

£000	LTP	Match	Total	Match details	Comments
Integrated Transport					
Safe & Sustainable Communities	920	915.4	1835.4	NPIF/Developer/ revenue income	See Appendix 5 for scheme detail
Climate Change Total	495	200	695	Early measures	See Appendix 5 for scheme detail
Economic Development & Regeneration	430.1	903	1333.1	Developer/Council	See Appendix 5 for scheme detail
Total Integrated Transport	1,845.1	2018.4	3863.5		
Maintenance					
Planned road maintenance:					
<i>Classified roads</i>	231	700	931	Council	
<i>Unclassified roads</i>	33.5	418.5	452	Pothole	
<i>Back lanes/Surface dressing/Technical costs</i>	237	0	237		
Planned road maintenance (total)	501.5	1118.5	1620		
Bridges/structures - planned maintenance	300	0	300		
Scotswood Bridge joint replacement	0	310	310	Council	
Heworth roundabout	0	3233.9	3233.9	Challenge/Council	273.4k Council
A184 repairs	100	0	100		
Bowes Railway	600	0	600		Bid made for EA levy to support flood relief works
Geotechnics	80	0	80		
Traffic signal renewal	50	450	500	Council	
Street lighting column replacement	0	1200	1200	Council	£500k carried over from 17/18
Street lighting planned maintenance	50	50	100		
Planned minor works/strategic maintenance	500	0	500		£100k road markings, £100k Vehicle restraint systems, £150k footways, £150k strategic patching
Monitoring/development	50	0	50		
Total Highways Maintenance	2,231.5	6,362.4	8,593.9		Further funding to be allocated in year
Total Highways Infrastructure Investment	4076.6	8380.8	12,457.4		Projected IT- £612.1k (O) Maintenance £431.5k (U)

Appendix 5: 2018/19 Integrated Transport capital programme

	LTP (£'000)	Match funding (£'000)	Est scheme value (£'000)	Match details	Comment
Safe and Sustainable Communities					
Public rights of way	80	0	80		
Bus Lane Enforcement	0	30.4	30.4	Revenue income from enforcement	
Traffic Management Ward Issues	250	0	250		
Civic Centre Gatehouse	40	0	40		
Car Park Improvement	10	0	10		
Sunderland Road Bus Link	0	880	880	NPIF (780) Developer 100)	
Woodside Lane Traffic calming	15	0	15		
Fellside Road improvements	15	0	15		
Sunniside speed management	5	0	5		
20mph Zone Schemes					
Rowlands Gill	100	0	100		
<i>Kells Lane/Dryden Road</i>	50	0	50		
<i>Winlaton</i>	120	0	120		
<i>Mount Pleasant</i>	50	0	50		
<i>Watermill</i>	75	0	75		
<i>Heworth & Leam Lane</i>	60	0	60		
<i>Felling</i>	35	5	40	Developer	
<i>Teams</i>	10	0	10		
<i>Dunston</i>	5	0	5		Design and consultation
Safe & Sustainable Communities Total	920	915.4	1,835.4		

	LTP (£'000)	Match funding (£'000)	Est scheme value (£'000)	Match details	Comment
Climate Change					
Durham Road Phase 5/6/7	15	0	15		Design and consultation in 2018/19.
NCN 725 - phase 3	150	200	350	Early measures	
Angel cycleway ph 2	300	0	300		
NCN 725- Phases 4 to 7	10	0	10		Design and development in 2018/19
Wardley cycle improvements	20	0	20		
Climate Change Total	495	200	695		
Economic Development & Regeneration					
Coatsworth Road	200	0	200		
Watermark signalised junction	75	75	150	Developer	
Lingey Lane bus lane (Follingsby)	5	0	5		Design only
Regeneration areas	50	0	50		
Scheme development	50	0	50		Allocate as required
Development and Monitoring	50	0	50		
VMS Town Centre	0	55.9	55.9	Developer	
Blaydon roundabout signalisation	0	320	320	Developer	
Gateshead Quays transport infrastructure	0	452.2	452.2	Council	
Economic Development & Regeneration Total	430.1	903	1333.1		
Integrated Transport total	1,845.1	2018.4	3863.5		

Appendix 6- Gateshead Quays transport infrastructure improvements (Council borrowing)

	2018/19	2019/20	2020/21	2021/22	Total
Design/consultancy	150	20	20	20	210
Highway improvements	15	475	1000	10	1500
Highway reinstatement	10	750	10	0	770
Traffic management/VMS	25	500	450	25	1000
Bus infrastructure	0	200	700	100	1000
Coach/HGV parking	15	800	100	0	915
TRO's/parking restrictions & associated works	20	20	40	0	80
Pedestrian/cycle routes	5	175	200	150	530
Sustainable drainage	50	50	50	50	200
Natural environment/GI- off site improvements	50	60	60	60	230
Sub total	340	3050	2630	415	6435
Contingency (33%)	112.2	1006.5	867.9	136.95	2123.55
Total	452.2	4056.5	3497.9	551.95	8558.55