

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

REPORT OF: Tony Alder, Acting 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 2018/19 programme which was approved by Cabinet in April of this year. The 2019/20 Integrated Transport and Roads Maintenance Programmes are included as appendices 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 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 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 2018/19 LTP programme (originally approved by Cabinet in April 2018) have been necessary in the first 6 months of this financial year. The programme is managed in a flexible manner and

includes an element of over-programming to ensure that the grant is fully utilised. A forward plan of integrated transport and roads maintenance schemes has also been developed to allow schemes to be brought forward or slip as necessary.

6. Early measures funding of £400k has been confirmed from central government for works to improve the Great North Cycleway on Durham Road between Shipcote Lane and Prince Consort Road. This follows on from previous phases of work along the Great North Cycle Route.
7. Funding secured through the planning system via Section 106 Agreements has been allocated where possible.
8. Specific approval is sought for the use of the SCAPE Civil Engineering and Infrastructure Framework to appoint contractors to undertake specialist major concrete repairs to structures on the A184 at Whitemare Pool. The works cannot be undertaken by the Council's internal contractors due to the specialist nature. These are being undertaken using Highways Maintenance Challenge Funding associated with the scheme at Heworth.
9. 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.
10. Appendix 2 sets out the revised budgets for 2018/19 and the updated programme with the projected outturns of each scheme are set out at Appendices 3 and 4.
11. Appendices 5 and 6 set out indicative Integrated Transport and Road Maintenance Programmes for 2019/20 and Appendix 6 provides details of the Prudential borrowing, which has been allocated to the Quays sustainable transport improvements.
12. The 2018/19 programme will continue to be monitored and reviewed over the remainder of the financial year with funding re-allocated and budgets revised where necessary.

Recommendations

13. It is recommended that Cabinet:
 - (i) Approves the revised programme for 2018/19 as set out in appendices 2-4, noting that there may be a need to review scheme priorities during the course 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, Street Scene 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 programme following consultation with the Cabinet Member for Environment and Transport as and when the need arises.
- (iv) Approves the use of the SCAPE Civic Engineering and Infrastructure Framework to appoint contractors to undertake specialist major concrete repairs to structures on the A184 at Whitemare Pool.
- (v) Approves the indicative Integrated Transport and Maintenance programmes for 2019/20 as a basis for future planning.

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.

CONTACT: Anneliese Hutchinson ext 3881
Martin Kelly ext 3083

Policy Context

1. The proposals are in line with the vision for transport as outlined in the Gateshead Sustainable Community Strategy 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.

Integrated Transport (IT) programme

3. Gateshead is set to receive £1.233m of the Tyne and Wear LTP allocation for integrated transport in 2018/19. Appendix 2 sets out this funding along with the funding received from other areas, giving a total budget of £2.907m.
4. 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 2019/20 financial year as a result of delays. The main changes are as follows;
 - i. Coatsworth Road- Scheme delayed and will slip into 2019/20 programme.
 - ii. Angel Cycleway Improvements- Scheme removed as a result of objections.
 - iii. Winlaton 20mph Zone- Scheme delayed and will slip into 2019/20.
 - iv. A195 (New Road) Cycle Improvement- Scheme brought forward to address underspend on above schemes.

5. Several schemes in the 2018/19 financial year will be carried over into 2019/20 but this has been addressed through a combination of planned over programming and by bringing forward other schemes from within the Council's 5-year programme of schemes. As a result, the projected outturn for 2018/19 will see the LTP IT grant spent in full. All schemes carried over will be funded as a commitment from the 2019/20 budget.
6. Appendix 3 provides a breakdown of the schemes to be delivered within the IT programme and identifies where there has been a change to the budget or the forecasted spend.
7. 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 amongst residents and those employed in the Borough.
8. 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 Council priorities.

9. Given the fluid nature of the capital investment and to allow programme delivery to be maximised in future years funding has also been allocated to allow for future scheme development. This approach benefits the programme two-fold in that it allows preliminary works to commence on future schemes whilst also enabling schemes to be designed in readiness for external funding opportunities. This is particularly important for larger schemes, which could not take place using the LTP grant.
10. A five year programme of integrated transport schemes is being developed to give a clearer picture of the ways in which investment will be channelled in the medium to long term. The benefit of this is that it allows for the phasing of works over several years, allows for the advanced planning of design work and also enables schemes to slip and others to be brought forward from within the plan. The proposed indicative 2019/20 programme is set out in Appendix 5.

11. A further round of bidding for National Productivity Investment Fund money took place in 2017/18 and the Council was successful with 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 but the majority of the Council contribution of £903k was 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. In 2018/19 approximately £20k of funding will be utilised with the majority of works taking place in 2019/20 following completion of the utilities works.
12. 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 Gateshead will receive £400k towards cycle route improvements on the Great North Cycleway along Durham Road. The proposed scheme will follow on from other the improvements made to this route in recent years and in doing so encourage people to cycle, which assists in reducing air pollution and promoting healthy and active lifestyles amongst residents.

Maintenance programme

13. The LTP Maintenance funding allocation for Gateshead in 2018/19 is £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.
14. 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 than integrated transport schemes, and the identification of substitute schemes is simpler where problems do arise, only minimal over-programming has been allowed for in the programme. Where issues do arise re-programming from within the five year programme of schemes can take place.
15. 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 3.
16. 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.

17. 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 five 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.
18. 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 and other 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.
19. Separate budgets have also been set out for the maintenance of traffic signals, road markings, footways, strategic patching and vehicle restraint systems (See appendix 4).
20. A projected underspend within the LTP bridges and structures programme, has come about due to the focussing of staff resources onto areas where external funding has been reallocated. To maximise the use of the LTP grant the underspend has been reallocated to roads maintenance, resulting in a projected full utilisation of funding in the 2018/19 financial year.
21. 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. Works commenced in the 2017/18 financial year and were completed in June 2018. The Council is required to make a local contribution of £500k towards the scheme giving a total budget of £5.5m. During construction it became apparent that the full budget would not be required to complete the works. Whilst the final cost has yet to be agreed, a figure closer to £4.25m is expected leaving £1.25m unallocated. Approval was sought and given by the Department for Transport for the Council to retain the funding for other maintenance works. Six schemes were identified as set out in Appendix 3. One such scheme will involve major concrete repairs to the Whitemare Pool roundabout. The scale of the works and specialist nature will require procurement of an external private contractor through the Council's SCAPE framework contract and approval is sought from Cabinet for this.
22. The proposed indicative 2019/20 maintenance programme is set out in Appendix 6.

Council borrowing

23. Prudential borrowing has been allocated to several schemes in the 2018/19 financial year including £259k to Heworth roundabout (match funding). £620k of Prudential borrowing has been utilised for the creation of a temporary car park in the Quays to serve Baltic Business Quarter and to provide alternative car parking during construction of the Quays arena and conference centre,

£50k to works relating to sustainable transport improvements in the Quays, £450k to Traffic Signal maintenance/improvement, £750k to Strategic Maintenance and £310k to Scotswood Bridge maintenance.

Other funding

24. The Council continues to use funding secured from developers to improve the transport network and help limit the adverse impacts from additional traffic from development. This money is often received through s106 agreements, and proposals related to the A695 are included in the indicative 2019/20 programme. In the future opportunities may also arise to use some funding from the Community Infrastructure Level to fund improved transport infrastructure.
25. Experience suggests that opportunities for additional funding may arise during the year. The most likely opportunity is the 'Transforming Cities Fund', for which a bid was submitted by Gateshead through NECA. The North East Combined Authority were one of ten shortlisted regions and further work will now go into developing the bid.
26. A short- term opportunity may arise for additional funding to be spent through the Transforming Cities Fund in 2018/19. This will require the identification of schemes which can delivered quickly, and without the complication of accompanying legal orders etc. Discussions are underway around this, with the possibility that cycling improvements in the A195 area (see paragraph 4 above) and Felling By-pass could receive funding.

Consultation

27. 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.
28. 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

29. 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

30. 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.
- b) **Human Resources Implications** – There are no human resources implications.
- c) **Property Implications** – No property implications have been identified.

31. **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.

32. **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.

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

34. **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.

35. **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.

36. **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.

37. **Area/Ward Implications** – All wards will be affected.

Background Information

38. Further background information is contained in:
- Report to Cabinet 24th April 2018 on the LTP programme
 - Report to Cabinet on the Highways Asset Management Plan, 29th November 2016

Appendix 2- 2018/19 budget allocations

| 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 | 2,959.4 |
| National Productivity Investment Fund | 20 |
| DFT Pothole Funding | 418.4 |
| Early measures funding | 400 |
| S106 Developer Contributions | 614.4 |
| | |
| Council Resources (Borrowing) | |
| Street Lighting Column Replacement | 1200 |
| Strategic Transport / Maintenance | 750 |
| Heworth Roundabout Upgrade | 259.4 |
| Traffic Signal Renewal | 450 |
| Gateshead Quays transport infrastructure | 5 |
| Gateshead Quays temporary car park | 620 |
| Scotswood Bridge joint replacement | 310 |
| Total Investment in Highways Infrastructure | 11,902.6 |

Appendix 3: 2018/19 Estimated Outturn

| Project Name | 2018/19 Budget (£'000) | 2018/19 Projected Outturn (£'000) |
|--|------------------------|-----------------------------------|
| Integrated Transport | | |
| Economic Development and Regeneration | | |
| Ravensworth Terrace School | 17.2 | 17.2 |
| Coatsworth Road Improvements | 200 | 0 |
| Town Centre Variable Message Signs | 55.9 | 55.9 |
| Watermark signalised junction | 150 | 138 |
| Blaydon roundabout signalisation | 320 | 320 |
| Mill House roundabout UTMC improvements | 0 | 14 |
| Gateshead Quays temporary car park | 0 | 620 |
| Gateshead Quays transport infrastructure | 452.2 | 5 |
| Scheme development | 50 | 12 |
| <i>Keelmans Way</i> | 0 | 5 |
| <i>Lingey Lane bus improvements</i> | 5 | 2 |
| <i>Askew Road junction</i> | 0 | 5 |
| Regeneration Areas | 50 | 25 |
| Development and Monitoring | 50 | 50 |
| Economic Development & Regeneration Total | 1345.3 | 1257.1 |
| Climate Change | | |
| Great North Cycleway Phase 3 | 350 | 400 |
| Durham Road ph 5,6,7 (D&C) | 15 | 15 |
| Angel Cycleway (phase 2) | 300 | 0 |
| NCN725 phase 4 to 7 (D&C) | 10 | 10 |
| A195 Cycle improvements | 0 | 200 |
| Wardley Cycle improvements | 20 | 20 |
| Sustainable Transport Initiative | 10 | 10 |
| Climate Change Total | 705 | 655 |
| Safe and Sustainable Communities | | |
| Sunderland Road Link | 880 | 20 |
| Bus Lane enforcement (Ph 1 and 2) | 30 | 20 |
| Sunniside speed management | 5 | 0 |
| Public Rights of Way | 80 | 80 |
| Traffic Management (Ward Issues) | 250 | 250 |
| Woodside Lane improvements | 15 | 18 |
| Fellside Road | 15 | 15 |
| Blaydon bus shelter improvements | 10 | 4.5 |
| 20mph Zone Schemes (as follows) | - | - |

| | | |
|---|---------------|---------------|
| <i>Rowlands Gill</i> | 100 | 140 |
| <i>Kells Lane (Low Fell additional works)</i> | 50 | 50 |
| <i>Shibdon</i> | 10 | 30 |
| <i>Felling</i> | 40 | 40 |
| <i>Winlaton</i> | 120 | 5 |
| <i>Mount Pleasant</i> | 50 | 50 |
| <i>Watermill</i> | 75 | 75 |
| <i>Barlow</i> | 0 | 50 |
| <i>Heworth/Leam Lane</i> | 60 | 60 |
| <i>Dunston (D&C)</i> | 5 | 2 |
| <i>Teams (D&C)</i> | 10 | 2 |
| Safe and Sustainable Communities Total | 1805 | 911.5 |
| Integrated Transport Total | 3855.3 | 2823.6 |

D&C- Design and consultation

| Project Name | 2018/19 Budget (£'000) | 2018/19 Projected Outturn (£'000) |
|--|-------------------------------|--|
| Maintenance | | |
| Principal Roads | | |
| A167 Tyne Bridge Approach | 96 | 89 |
| A1114 Handy Drive | 11 | 11 |
| High speed skid improvement | 100 | 100 |
| Principal Roads Total | 207 | 200 |
| Other Roads | | |
| C301 Greenside Road, Crawcrook | 37 | 0 |
| B6317 Main Road, Ryton | 63 | 63 |
| Branch Street/Mount Pleasant, Winlaton | 32 | 48 |
| C312 Lamesley Road, Lamesley | 76 | 109.8 |
| Coatsworth Road, Bensham | 84 | 0 |
| High Street, Gateshead | 65 | 38.6 |
| C313 Easedale Gardens, Wrekenton | 69 | 64.3 |
| C329 Station Road, Birtley | 98 | 69.1 |
| C302 Lead Road, Greenside (surface dressing) | 0 | 35 |
| Structural Patching | 100 | 324 |
| Highway Drainage Works | 50 | 75 |
| Minor Works | 50 | 270.5 |
| Non Residential Other Roads Total | 724 | 1097.3 |
| Residential Roads | | |
| Orchard Close, Rowlands Gill | 13 | 13 |
| Meldon Terrace/Rockwood Terrace, Greenside | 7 | 7 |
| Hanover Drive, Winlaton | 40 | 100 |
| West View, Blaydon | 7 | 30 |
| Calleley Avenue, Whickham | 26 | 27 |

| Project Name | 2018/19 Budget (£'000) | 2018/19 Projected Outturn (£'000) |
|--|------------------------|-----------------------------------|
| Crowley Avenue/Cromwell Road, Whickham | 30 | 0 |
| Earlsway, Team Valley | 77 | 88.8 |
| Salcombe Gardens, Chowdene | 40 | 36 |
| Joicey Road, Low Fell | 17 | 0 |
| King Edward Street, Gateshead | 34 | 19 |
| Moss Side, Wrekenton | 25 | 25 |
| Quarry Row, Felling | 11 | 20 |
| Laburnum Avenue, Heworth | 33 | 33 |
| Montrose Drive, Wardley | 42 | 42 |
| Minor works (various poor weather failures) | 50 | 217 |
| Residential Roads Maintenance Total | 452 | 657.8 |
| Back Lanes | | |
| Margaret Terrace/Nell Terrace, Highfield | 12 | 12 |
| Richmond Avenue/Park Terrace, Swalwell | 12 | 12 |
| Alexandra Terrace, Sunnyside | 6 | 0 |
| Dunston Road/Baker Gardens, Dunston | 10 | 10 |
| Moore Avenue/Wilson Street, Dunston | 7 | 7 |
| Westfield Terrace, Shipcote | 16 | 16 |
| Joicey Road, Low Fell | 17 | 17 |
| Back Lanes Maintenance Total | 80 | 74 |
| Technical Costs | 100 | 10 |
| Road Maintenance Total | 1563 | 2039.1 |
| Bridge Maintenance | | |
| Bridge Maintenance Principal Roads | | |
| Major Concrete Repairs | 410 | 1.1 |
| Heworth Roundabout | 3233.9 | 2032.8 |
| <i>Stoneygate Lane safety barrier*</i> | 0 | 70 |
| <i>Whitemere Pool major concrete repairs*</i> | 0 | 675 |
| <i>A184 Felling Bypass resurfacing*</i> | 0 | 315 |
| <i>Heworth flood relief scheme*</i> | 0 | 40 |
| <i>A184 Green Lane Gardens flood relief*</i> | 0 | 100 |
| <i>A692 Lobley Hill vehicle restraint system *</i> | 0 | 100 |
| Felling bypass safety fence | 0 | 0.8 |
| Tyne Bridge repairs | 100 | 30 |
| Bridge Maintenance Principal Roads Total | 3743.9 | 3364.7 |
| Bridge Maintenance Other Roads | | |
| NR Overbridges Principal Inspections | 74 | 0 |
| Road Bridges; Principal Inspections | 50 | 13.5 |

| Project Name | 2018/19 Budget (£'000) | 2018/19 Projected Outturn (£'000) |
|---|-------------------------------|--|
| Swing Bridge; Major Steelwork Repairs | 40 | 0 |
| Newburn Bridge repairs | 0 | 25 |
| Derwenthaugh expansion joints | 0 | 20 |
| Scotswood Bridge comb joints | 310 | 310 |
| Bridge Maintenance Other Roads Total | 474 | 368.5 |
| Geotechnical Assets | 100 | 80 |
| A184 repairs | 100 | 125 |
| Geotechnical Assets Total | 200 | 205 |
| Bridge Maintenance Total | 4417.9 | 3941.2 |
| Other | | |
| Traffic signal improvements | 500 | 550 |
| Bowes Railway improvements | 600 | 600 |
| Lighting Column Replacement | 1200 | 1200 |
| Road marking renewal/pedestrian guardrail | 125 | 100 |
| Vehicle Restraint Systems renewal | 125 | 100 |
| Strategic patching | 175 | 213 |
| Street lighting | 125 | 125 |
| Footway resurfacing | 199 | 212 |
| Other Maintenance Total | 3049 | 3100 |
| Maintenance Totals | 9029.9 | 9077.3 |
| Integrated Transport Total | 3855.3 | 2823.6 |
| Total Highways Infrastructure Investment | 12885.2 | 11900.9 |
| Sources of Funding (Appendix 2): | | |
| External Grant/Contributions | - | 8307.9 |
| Council Resources | - | 3594.4 |
| Total Projected Highways Funding | - | 11,902.3 |
| Total Under/Over programming | - | 1.4(U) |

**Schemes using Heworth Challenge Fund underspend*

Appendix 4: 2018/19 Proposed Highway Infrastructure Investment

| £000 | LTP | Match | Total | Match details | Comments |
|--|----------------|---------------|-----------------|----------------------|--|
| Integrated Transport | | | | | |
| Safe & Sustainable Communities | 855 | 56.5 | 911.5 | NPIF/Developer | |
| Climate Change Total | 255 | 400 | 655 | Early measures/DEFRA | |
| Economic Development & Regeneration | 118.2 | 1138.9 | 1257.1 | Developer/Council | |
| Total Integrated Transport | 1,228.2 | 1595.4 | 2823.6 | | |
| Maintenance | | | | | |
| Planned road maintenance: | | | | | |
| <i>Classified roads</i> | 200 | 0 | 200 | | |
| <i>Unclassified roads</i> | 1097.3 | 0 | 1097.3 | | |
| <i>Residential roads</i> | 256.4 | 401.4 | 657.8 | Pothole | |
| <i>Back lanes/Surface dressing/Technical costs</i> | 67 | 17 | 84 | Pothole | |
| Planned road maintenance (total) | 1620.7 | 418.4 | 2039.1 | | |
| Bridges/structures - planned maintenance | 89.6 | 0 | 89.6 | | |
| Scotswood Bridge joint replacement | 0 | 310 | 310 | Council | |
| Heworth roundabout | 0 | 2033.6 | 2033.6 | Challenge/Council | |
| Heworth underspend schemes | 100 | 1200 | 1300 | Challenge | |
| A184 repairs | 125 | 0 | 125 | | |
| Bowes Railway | 600 | 0 | 600 | | Bid made for EA levy to support flood relief works |
| Geotechnics | 80 | 0 | 80 | | |
| Traffic signal renewal | 50 | 500 | 550 | Council/Developer | |
| Strategic maintenance | 0 | 750 | 750 | Council | |
| Street lighting column replacement | 0 | 1200 | 1200 | Council | |
| Total Highways Maintenance | 2,665.3 | 6,412 | 9077.3 | | |
| Total Highways Infrastructure Investment | 3893.5 | 8007.4 | 11,900.9 | | |

Appendix 5: 2019/20 indicative Integrated Transport capital programme

| Ongoing commitments | | | | | |
|----------------------------|---------------|-------------------|--------------------------|------------|--|
| Scheme | Budget | Match fund | Council borrowing | LTP | Notes |
| Traffic Management | 250 | 0 | 0 | 250 | Small scale traffic management schemes |
| Public Rights of Way | 80 | 0 | 0 | 80 | Improvements to PRow network |
| Car park improvements | 10 | 0 | 0 | 10 | Improvements to Council operated car parks |
| Development and Monitoring | 25 | 0 | 0 | 25 | Transport modelling and investigations |
| Scheme development | 50 | 0 | 0 | 50 | Development of future schemes |
| Regeneration areas | 50 | 0 | 0 | 50 | Modelling and investigation works relating to regeneration areas |
| Total | 465 | 0 | 0 | 465 | |

| Economic development and regeneration | | | | | |
|--|---------------|-------------------|--------------------------|------------|--|
| Scheme | Budget | Match fund | Council borrowing | LTP | Notes |
| Quays Sustainable transport improvements | 4504 | 0 | 4504 | 0 | Sustainable transport improvements linked to future development of Gateshead Quays. Assumes carry over of £447.2k from 18/19 |
| Beweshill Lane roundabout improvements- A695 | 755 | 755 | 0 | 0 | S106 works relating to housing development sites in Ryton/Crawcrook |
| Stargate Lane roundabout improvements- A695 | 564 | 564 | 0 | 0 | S106 works relating to housing development sites in Ryton/Crawcrook |
| Coatsworth Road improvements | 200 | 0 | 0 | 200 | Traffic calming and parking bays/waiting restrictions |
| A195 bus lane New Road | 100 | 0 | 0 | 100 | Bus lane and bus gate between A194 and Leam Lane (links to Follingsby Industrial Estate) |
| Total | 6123 | 1319 | 4504 | 300 | |

| Safe and sustainable communities | | | | | |
|--|---------------|-------------------|--------------------------|------------|--|
| Scheme | Budget | Match fund | Council borrowing | LTP | Notes |
| 20mph Zones | | | | | |
| Winlaton | 200 | 0 | 0 | 200 | Slipped from 18/19 |
| Dunston | 125 | 0 | 0 | 125 | Design works completed in 18/19 |
| Teams | 20 | 0 | 0 | 20 | Design works completed in 18/19 |
| Sunderland Road bus, cycle and pedestrian link | 2400 | 2400 | 0 | 0 | £2.3m National Productivity Investment Fund and £100k S106 |
| Deckham/Felling pedestrian and cycle links | 15 | 15 | 0 | 0 | Funding for study into cycling and walking links to inform future work |
| First Ave pedestrian crossing | 10 | 10 | 0 | 0 | S106 |
| Total | 2670 | 2425 | 0 | 345 | |

| Climate Change | | | | | |
|---|---------------|-------------------|--------------------------|------------|--|
| Scheme | Budget | Match fund | Council borrowing | LTP | Notes |
| Bus shelter improvements | 20 | 0 | 0 | 20 | Requests made to Traffic Solutions and Nexus |
| NCN725 Phase 4 | 200 | 0 | 0 | 250 | Design works completed 18/19. Next phase of improvements through Birtley |
| Keelmans Way Improvements-Phase 1 | 50 | 0 | 0 | 50 | Resurfacing, widening, lighting as required |
| Felling Bypass cycleway Ph 1 | 250 | 0 | 0 | 250 | Improved route along north side of Felling bypass |
| Durham Rd Corridor Ph 5, 6, 7 | 25 | 0 | 0 | 25 | Design only |
| Civic Centre Gatehouse-Sustainable travel | 80 | 0 | 0 | 80 | Green Travel Plan- Sustainable travel for staff |
| Total | 775 | 0 | 0 | 675 | |
| Total | 10033 | 3744 | 4504 | 1785 | £552k over programme |

Appendix 6- 2019/2020 indicative Roads Maintenance programme

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

| Scheme No. | Location | Ward | Area | Description of Works | Cost £k |
|---|---|----------------------------|-------------|--|----------------|
| Principal Roads | | | | | |
| 2019/SMP/01 | A167 Tyne Bridge Approach Road , Gateshead | Bridges | Central | Reconstruct / resurface carriageway | 42 |
| 2019/SMP/02 | A692 Gateshead Road , Sunnyside | Whickham South & Sunnyside | Inner West | Reconstruct / resurface carriageway | 38 |
| 2019/SMP/03 | A694 Lockhaugh Road , Rowlands Gill | Chopwell & Rowlands Gill | West | Reconstruct / resurface carriageway | 61 |
| 2019/SMP/04 | High Speed Skid Improvement | - | - | Carriageway surface treatment | 100 |
| Reserve Schemes (to be included if the main programme cannot be completed) | | | | | |
| 2019/SMP/R01 | A167 Durham Road , Birtley | Lamesley | South | Reconstruct / resurface carriageway | |
| Subtotal 1 | | | | | 241 |
| Other Roads | | | | | |
| 2019/SM/01 | C302 Lead Road , Greenside | Crawcrook & Greenside | West | Reconstruct / resurface carriageway | 56 |
| 2019/SM/02 | B6317 Main Road , Ryton | Ryton, Crookhill & Stella | West | Reconstruct / resurface carriageway | 70 |
| 2019/SM/03 | C327 Hollinside Road , Metrocentre | Whickham North | Inner West | Reconstruct / resurface carriageway, kerbs | 48 |

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

| Scheme No. | Location | Ward | Area | Description of Works | Cost £k |
|---|---|--|-------------|--|----------------|
| 2019/SM/04 | C322 Hawks Road , Saltmeadows | Bridges | Central | Reconstruct / resurface carriageway | 81 |
| 2019/SM/05 | Coatsworth Road , Bensham | Saltwell, Bridges, Lobley Hill & Bensham | Central | Resurface carriageway | 75 |
| 2019/SM/06 | C330 Portobello Road , Vigo | Birtley | South | Reconstruct / resurface carriageway | 63 |
| 2019/SM/07 | B1288 Leam Lane , Leam Lane | Windy Nook & Whitehills | East | Reconstruct / resurface carriageway | 53 |
| 2019/SM/08 | Structural Patching | - | - | Carriageway repairs near resurfacing schemes | 100 |
| 2019/SM/09 | Highway Drainage Works | - | - | Drainage repairs near resurfacing schemes | 50 |
| 2019/SM/10 | Minor Works (various – poor weather failures) | - | - | Resurface carriageway | 50 |
| Reserve Schemes (to be included if the main programme cannot be completed) | | | | | |
| 2019/SM/R01 | C303 Newburn Bridge Road , Stella | Ryton, Crookhill & Stella | West | Reconstruct / resurface carriageway | - |
| 2019/SM/R02 | High Street , Gateshead | Bridges | Central | Reconstruct / resurface carriageway | - |
| | | | | Subtotal 2 | 646 |
| | | | | Subtotal 1 | 241 |
| | | | | Total | 887 |

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

| Scheme No. | Location | Ward | Area | Description of Works | Cost £k |
|-------------------|--|------------------------------|-------------|-------------------------------------|----------------|
| 2019/MP/01 | Albert St / Alexandra St Access , Victoria Garesfield | Chopwell & Rowlands Gill | West | Reconstruct / resurface carriageway | 40 |
| 2019/MP/02 | Dyke Heads Lane , Greenside | Crawcrook & Greenside | West | Resurface carriageway | 14 |
| 2019/MP/03 | Caledonia , Winlaton | Winlaton & High Spen | West | Resurface carriageway | 11 |
| 2019/MP/04 | Northlands , Blaydon | Blaydon | West | Resurface carriageway | 9 |
| 2019/MP/05 | North View , Whickham | Whickham North | Inner West | Reconstruct / resurface carriageway | 25 |
| 2019/MP/06 | Burnthouse Lane , Whickham / Sunnside | Whickham South & Sunnside | Inner West | Resurface carriageway | 45 |
| 2019/MP/07 | Orchard Road / Duckpool Lane , Whickham | Dunston Hill & Whickham East | Inner West | Reconstruct / resurface carriageway | 39 |
| 2019/MP/08 | First Avenue , Team Valley | Lobley Hill & Bensham | Central | Resurface carriageway | 40 |
| 2019/MP/09 | Salcombe Gardens , Chowdene | Chowdene | South | Refurbish footways | 45 |
| 2019/MP/10 | Dryden Road / Durham Road Link Road , Low Fell | Low Fell | South | Resurface carriageway | 19 |
| 2019/MP/11 | Pottersway , Carr Hill | Deckham | Central | Resurface carriageway | 54 |
| 2019/MP/12 | Shincliffe Gardens , Wrekenton | High Fell | South | Resurface carriageway | 43 |

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

| Scheme No. | Location | Ward | Area | Description of Works | Cost £k |
|---|---|---------------------|-------------|-----------------------------|----------------|
| 2019/MP/13 | Holly Hill , Felling | Felling | East | Resurface carriageway | 17 |
| 2019/MP/14 | Montrose Drive , Wardley | Wardley & Leam Lane | East | Resurface carriageway | 45 |
| 2019/MP/15 | Minor Works (various – poor weather failures) | - | - | Resurface carriageway | 50 |
| Reserve Schemes (to be included if the main programme cannot be completed) | | | | | |
| 2019/MP/R01 | Engine Lane , Low Fell | Low Fell | South | Resurface carriageway | - |
| 2019/MP/R02 | St Bedes Drive , Gateshead | Bridges | Central | Refurbish footways | |
| 2019/MP/R03 | Coldwell Park Drive , Felling | Felling | East | Resurface carriageway | |
| 2019/MP/R04 | Seaburn Gardens , Wrekenton | High Fell | South | Resurface carriageway | - |
| Total | | | | | 496 |

Table 3 - Back Lanes

| Scheme No. | Location | Ward | Area | Description of Works | Cost £k |
|--|---|------------------------------|-------------|-----------------------------|----------------|
| 2019/BL/01 | Margaret Terrace / Nell Terrace , Highfield | Chopwell & Rowlands Gill | West | Overlay carriageway | 22 |
| 2019/BL/02 | Napier Road / Park Terrace , Swalwell | Whickham North | Inner West | Resurface carriageway | 17 |
| 2019/BL/03 | Church Street / Glamis Terrace , Marley Hill | Whickham South & Sunnyside | Inner West | Overlay carriageway | 10 |
| 2019/BL/04 | Johnson Street / Keppel Street , Dunston | Dunston & Teams | Inner West | Resurface carriageway | 11 |
| 2019/BL/05 | Moore Avenue / Whickham Avenue , Dunston | Dunston Hill & Whickham East | Inner West | Resurface carriageway | 9 |
| 2019/BL/06 | Donside , Leam Lane | Windy Nook & Whitehills | South | Resurface carriageway | 12 |
| 2019/BL/07 | Duke Street / York Street , Pelaw | Pelaw & Heworth | East | Resurface carriageway | 15 |
| Reserve Scheme (to be included if the main programme cannot be completed) | | | | | |
| 2019/BL/R01 | Simpson Street / Coronation Street , Crookhill | Ryton, Crookhill & Stella | West | Resurface carriageway | - |
| 2019/BL/R02 | Coatsworth Road , Shipcote | Saltwell | Central | Resurface carriageway | - |
| 2019/BL/R03 | Meresyde / Fossefeld , Leam Lane | Pelaw & Heworth | East | Resurface carriageway | - |
| Total | | | | | 96 |

Table 4 - Surface Dressing

| Scheme No. | Location | Ward | Area | Description of Works | Cost £k |
|-------------------|---|----------------------|-------------|---|----------------|
| 2019/SD/01 | C312 Lamesley Road, Lamesley & Birtley | Lamesley | South | Prepatch & surface dress | 88 |
| 2019/SD/02 | Thornley Lane , Winlaton Mill | Winlaton & High Spen | West | Prepatch, surface dress & highway drainage | 16 |
| Total | | | | | 104 |

Table 5 - Costs Summary

| Works | Cost £k |
|-------------------------|----------------|
| Classified & Bus Routes | 887 |
| Unclassified | 496 |
| Back Lanes | 96 |
| Surface Dressing | 104 |
| Technical Costs | 50 |
| Total | 1633 |

Appendix 7- 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 |

*£50k outturn expected in 2018/19.