

TITLE OF REPORT: Local Transport Plan: Capital Programme update

REPORT OF: Tony Alder, Acting Strategic Director, Communities and Environment

Purpose of the Report

1. The report sets out the Council's future programme of investment in the local transport network, including funding received through the Local Transport Plan (LTP) process. The proposed 2019/20 integrated transport (IT) and roads maintenance programmes are included for approval along with a further four years of indicative allocations.

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 external capital grants.
3. 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

LTP funding

4. The LTP Integrated Transport (IT) allocation for 2019/20 saw £9.465m allocated to Tyne and Wear. Gateshead is set to receive £1.233m of this allocation after a 'top slice' contribution has been removed to cover operating costs associated with the North East Combined Authority (NECA) and Tyne and Wear Urban Traffic Management Control (UTMC) Centre.
5. The LTP maintenance allocation for Gateshead for 2019/20 will be £2.663m. The Council, as part of a self-assessment process and agreed through internal auditors, has achieved the highest band 3 status for the second consecutive year as part of the DfT's performance based approach to

maintenance funding. The funding is made up of a £2.204m standard 'needs' element and a further £459k of 'incentive' funding. Achievement of Band 3 has resulted in securing an additional £229k funding when compared to the Band 2 rating and £413k when compared to band 1.

External grant funding

6. A central government grant for 2018/19 and 2019/20 was 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 has already been matched by £750k Council borrowing in 17/18. The works will be completed in 2019/20 using the grant along with £80k match funding received through the planning process and £100k LTP. The remainder (£48.9k) of a revenue DEFRA Air Quality grant received in 2017/18 and not previously allocated will be used to upgrade the National Cycle Network. New funding has also been identified from Newcastle City Council for a cycle scheme on the Gateshead side of the High Level Bridge linked to a scheme that Newcastle City Council has implemented on the north side of the bridge. A Department for Transport grant of £15k has been received for a study into cycling and walking in the Felling, Deckham and Birtley areas.
7. A major area of potential funding in 2019/20 and the four subsequent years is the Central Government Transforming Cities Fund, which has been split into a tranche 1 and tranche 2 process. A joint tranche 1 bid has been submitted to central government through the North East Joint Transport Committee for a cycle route improvement scheme on New Road/Lingey Lane in Wardley and works are currently underway to develop a tranche 2 bid, which will be submitted summer 2019. The total value of the Gateshead element of the bid could be tens of millions and include major sustainable transport improvements. Any successful bid would require match funding through the LTP grant and/or Council borrowing and consideration as to the affordability of this will be assessed prior to the submission of the full funding bid. As such, and to ensure Gateshead is well placed to progress the schemes; the 2019/20 programme includes investment into design and development. If the bids are unsuccessful or assessed as unaffordable in terms of match funding, the design and development works undertaken will be retained and used at a future date when necessary levels of funding become available.

Council borrowing (prudential borrowing)

8. In addition to the Council borrowing referred to above several other schemes will be supported through prudential borrowing in 2019/20. This includes;
 - Gateshead Quays Transport Improvements to support the ongoing development of the area. Some design and modelling will take place in 2019/20 but significant construction works are unlikely to commence until 2021/22 at the earliest.
 - £310k to replace the expansion joints on Scotswood Bridge was provisionally allocated in 2018/19 but due to other factors such as the

emergency closure of Newburn bridge and the works on Blaydon roundabout the works were delayed and the majority of the funding will now roll over into 2019/20. Since the 2019/20 Capital budget was reported in February an estimated scheme cost of £530k has now been agreed. The increase being due to the bespoke nature of the work. It has been agreed that Gateshead will fund 42% (£212k) of this with remainder from Newcastle City Council. An estimated £52k of this will be spent in 2018/19.

- £750k of borrowing will continue to be allocated to strategic maintenance of the highway. This will assist in meeting the funding gap of £2.5m as identified in Gateshead Highways Asset Management Plan (HAMP) needed in order to maintain the highway at a steady state.
 - £1m will be made available for the purposes of street lighting column replacement and improvement works. This is a necessary due to the high percentage of columns, which are over 10 years old and/or are of a concrete construction. The column replacement programme not only ensures the columns are structurally sound but also ensures that they are operating efficiently.
 - £450k of borrowing has been made available for the ongoing upgrade of traffic signals equipment. Similar to street lighting columns the equipment in place is increasingly old and requires replacement to ensure structural safety and to ensure the internal controllers do not become obsolete.
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. The overall funding and investment plan for 2019/20 is summarised at Appendix 2 and 3 with the proposed 2019/20-2023/24 IT programme attached as Appendix 4. Appendix 5 sets out the roads maintenance programme for 2019/20-2023/24. Appendix 6 shows the proposed Highway Structures schemes for 2019/20. Appendix 7 sets out the indicative list of schemes being proposed as part of the bid for Transforming Cities funding.
11. The initial programme will be under constant review during the course of the financial year and may be subject to change depending upon progress and the outcome of consultation.

Recommendations

12. It is recommended that Cabinet:
- (i) Approves the proposed programme for 2019/20 as set out in Appendices 2 to 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.
 - (ii) Approve the indicative schedule of schemes for the Transforming Cities Fund, Tranche 2 bid as set out in Appendix 7.

- (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 the 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.

2019/20 programme***Integrated Transport (IT) programme***

3. The financial year 2019/20 is the ninth 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 2019/20 will be £1.328m. From this a 'top slice' contribution will be taken at source for the operation of the Urban Traffic Management Control (UTMC) unit (£67k) and for the operational costs of the regional transport team (£62k). This leaves a budget of £1.233m.
5. 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 and in certain cases impossible 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, in turn, have revenue implications.

6. 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 this area in recent years, with funding in 2019/20, including significant National Productivity Investment Funding for the Sunderland Road to High Street sustainable transport link.
7. The proposed programme 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 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 degree of delay to some schemes during the financial year.
8. Past experience has proven that a degree of over programming is needed to ensure that the LTP grant is fully utilised during the course of a financial year. Delays to some certain schemes can occur for a variety of reasons but are often linked to the consultation process or difficulties during construction due to unforeseen circumstances. This flexibility in the programme means that certain schemes can slip into the following financial year.
9. Priorities have been defined having regard to the three areas identified by the LTP 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.

10. Although individual schemes have been allocated to one of the specific categories 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.

11. The 2019/20 programme as presented in Appendix 4 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 a local contribution (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 2019/20 are shown in Appendix 2.
12. 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/Quays Access - Improving access for sustainable transport to and through central Gateshead and Gateshead Quays, 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.
 - 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.
13. Funding has also been assigned to allow for scheme development. This allows preliminary works including investigation, design and consultation to commence on schemes that have already been identified but were either a lower priority than those in the current programme or were beyond the scope of the available funding resource. 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

14. 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 relates to the 2018/19 and 2019/20 financial years. The majority of the Council contribution of £903k was brought forward to 2017/18 to enable the commencement of the necessary major utilities

works. The grant along with further £80k of developer contribution secured through planning will be utilised to complete the scheme in 2019/20.

Transforming Cities Fund

15. The Transforming Cities Fund provides a major potential opportunity to secure additional investment in sustainable transport infrastructure. This work is being co-ordinated through the North East Joint Transport Committee. The bidding has been split into tranche 1 (to 2019/20) and tranche 2 (to 2023).
16. A tranche 1 bid submitted at the start of January included improvements to the cycle route alongside the A195/Lingey Lane in Wardley. This will improve sustainable links to the expanding Follingsby Park on the borough boundary with South Tyneside and Sunderland.
17. A much larger tranche 2 bid, with funding spanning 4 financial years, is currently being developed ahead of a submission deadline in the summer of 2019. If successful, the overall funding could be significant and will require match funding from LTP and/or Council borrowing. Appendix 7 includes an indicative list of potential Gateshead schemes for the Tranche 2 bid including:
 - a rail based park and ride link at Follingsby
 - sustainable transport improvements to support access to development sites at Metro Green and Askew Road;
 - strategic cycle routes improvements, including a possible new bridge across the Tyne and Blaydon;
 - redevelopment of existing public transport interchanges

It is envisaged the initial tranche 2 submission will be made towards the middle of the year. Further assessment and evaluation work will be undertaken through the Joint Transport Committee to refine the list of candidate schemes.

18. Participation in the Transforming Cities process will also provide an opportunity to bid into a further fund for a Future Mobility Zone. Little is currently known about this, but it is anticipated that it will look at the deployment of new technologies to support improved access and new types of transport.

Maintenance

19. The LTP maintenance funding allocation for Gateshead for 2019/20 is £2.663m. This includes a 'needs' allocation of £2.204m and incentive funding of £459k.
20. 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 £229k less funding for band 2 and £413k for band 1 in 2019/20

21. The proposed roads maintenance programme for 2019/20 was approved by Cabinet in November 2018. This seeks to use available resources to greatest effect in line with the approach of the updated HAMP.
22. 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, no over programming has been allowed for in the proposed programme.
23. 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.
24. 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.
25. In line with the requirements of the HAMP a longer term approach to maintenance investment is under development with a two year detailed programme set out in Appendix 5 and a further three year programme in development. However, given that funding levels have only been set out to 2020/21 and the continued use of an incentive funding system casts some doubt over the level of funding the Council will receive, any future programming is open to change.
26. 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 such works were identified as being necessary on Scotswood Bridge and additional funding was allocated within the Capital Programme to support this work. The works on the bridge will commence late 2018/19 but will largely run over into 2019/20. Where necessary the Council works closely with Newcastle City Council to undertake joint bridge repairs. The Structures maintenance programme for 2019/20 is included below as Appendix 6.
27. Separate budgets have also been set out for the maintenance of road markings, footways, strategic patching and vehicle restraint systems.

Other funding

30. The remainder (£48.9k) of a revenue DEFRA Air Quality grant received in 2017/18 (not previously allocated) will be used to upgrade the National Cycle Network. New funding has also been identified from Newcastle City Council

for a cycle scheme on the Gateshead side of the High Level Bridge linked to a scheme Newcastle City Council has implemented on the north side of the bridge. A Department for Transport grant of £15k has been received for a study into cycling and walking in the Felling, Deckham and Birtley areas.

Experience suggests that opportunities for additional funding may arise during the year and the Council will continue to identify and submit bids where appropriate. Any additional funding received will be highlighted in future updates as necessary.

Consultation

31. 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.
32. 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 capital renewal.
33. Many Integrated Transport schemes will include consultation with Ward Members, Stakeholders and members of the public as part of the design process.

Alternative Options

34. The allocations outlined as part of the 2019/20 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

35. **Resources:**

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

Within the provisional 2019/20 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.

36. **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.
37. **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.
38. **Crime and Disorder Implications** – Proposals within the Integrated Transport programme will assist in improving safety and security for the travelling public.
39. **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.
40. **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.
41. **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.
42. **Area/Ward Implications** – All wards will be affected.

Background Information

43. Further background information is contained in:
- Report to Cabinet, 20th November 2018 LTP mid-year update on the LTP programme
 - Report to Cabinet, 20th November on Gateshead Highway Asset Management Plan

Appendix 2- 2019/20 budget allocations

2017/18 Capital Investment: Highways Infrastructure	Total (£'000)
In-year Funding Allocations:	
LTP: Maintenance	2,663
LTP: Integrated Transport	1,233
National Productivity Investment Fund	2,341
S106 Developer Contributions	215
DEFRA air quality grant	48.9
DfT- Local cycling and walking infrastructure	15
Newcastle City Council	332.4
Council Resources (Borrowing)	
Street Lighting Column Replacement	1000
Strategic Transport / Maintenance	750
Traffic Signal Renewal	450
Gateshead Quays transport improvements	4104
Scotswood Bridge repairs	160
Total Investment in Highways Infrastructure	13,312.3

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Appendix 3: 2019/20 Proposed Highway Infrastructure Investment

£000	LTP	Match	Total	Match details	Comments
Integrated Transport					
Safe & Sustainable Communities	902	2476	3378	NPIF/Developer/ DfT	See Appendix 4 for scheme detail
Climate Change Total	500	118.9	618.9	DEFRA	See Appendix 4 for scheme detail
Economic Development & Regeneration	384	4139	4523	Developer/Council	See Appendix 4 for scheme detail
Total Integrated Transport	1,786	6,733.9	8519.9		
Maintenance					
Planned road maintenance:					
<i>Classified roads</i>	<i>1087</i>	<i>0</i>	<i>1087</i>		
<i>Unclassified roads</i>	<i>529.5</i>	<i>0</i>	<i>529.5</i>		
<i>Back lanes/Surface dressing/Technical costs</i>	<i>200</i>	<i>0</i>	<i>200</i>		
Planned road maintenance (total)	1816.5	0	1816.5		
Bridges/structures - planned maintenance	546.5	0	546.5		
Scotswood Bridge joint replacement	0	467.4	467.4	Council/Newcastle	Recharge 58% of total cost to Newcastle City Council
Traffic signal renewal	0	500	500	Council/Developer	
Street lighting column replacement	250	1000	1250	Council	
Planned minor works/strategic maintenance	0	750	750	Council	£125k road markings, £125k Vehicle restraint systems, £200k footways, £175k strategic patching, Street lighting £125k
Monitoring/development	50	0	50		
Total Highways Maintenance	2,663	2,717.4	5,380.4		
Total Highways Infrastructure Investment	4449	9,451.3	13,900.3		Projected IT- £553k (Over) Maintenance £0k

Appendix 4: 2019/20 Integrated Transport capital programme and indicative funding allocations 2020-2024

	LTP (£'000)	Match funding (£'000)	Est scheme value (£'000)	Match details	Comment
Safe and Sustainable Communities					
Public rights of way	80	0	80		Public Rights of Way improvements
Car Park improvements	10	0	10		
Traffic Management Ward Issues	250	0	250		Various small scale schemes
Sunderland Road Bus Link	100	2421	2521	NPIF (2341) Developer (80)	
Deckham/Felling/Birtley cycling and walking improvements	0	15	15	DfT	Study into possible improvements
Pinewoods 40mph Zone	7	8	15	Developer	
First Avenue pedestrian crossing	0	10	10	Developer	
QE Hospital residents parking	0	22	22	Developer	
20mph Zone Schemes					
Winlaton	300	0	300		
Watermill Lane	75	0	75		
Heworth/Leam Lane	60	0	60		
Whickham 20mph Zone review	20	0	20		
Safe & Sustainable Communities Total	902	2476	3378		
Climate Change					
Bus shelter improvements	10	10	20	Developer	
Bus lane enforcement	20	0	20		
NCN725 Ph 4	205	48.9	253.9	DEFRA	
Felling bypass cycleway- Ph 1	215	35	250	Developer	Potential Transforming Cities Fund scheme

	LTP (£'000)	Match funding (£'000)	Est scheme value (£'000)	Match details	Comment
Wardley Cycle improvements	30	0	30		
High Level Bridge Cycleway	0	25	25	Newcastle City Council	
Civic Centre- Sustainable transport facilities	20	0	20		
Climate Change Total	500	118.9	618.9		
Economic Development & Regeneration					
Regeneration areas	50	0	50		
Scheme development	95	185	280	Council	
Development and Monitoring	25	0	25		
Gateshead Quays transport infrastructure	0	3954	3954	Council	
Coatsworth Road	200	0	200		
Mill House roundabout MOVA	14	0	14		
Economic Development & Regeneration Total	384	4139	4523		
Integrated Transport total	1,786	6,733.9	8,519.9		

Indicative Integrated Transport funding allocations 2020-2024

	Economic Dev/Regeneration			Safe and Sustainable			Climate Change			
	LTP	Match	PB	LTP	Match	PB	LTP	Match	PB	Total
2020/21	75	564	4564	540	0	0	1170	75	0	6988
2021/22	100	754	552	540	0	0	1070	0	0	3016
2022/23	150	0	0	790	0	0	910	0	0	1850
2023/24	305	45	0	1040	0	0	445	0	0	1835

***Assumes LTP funding will remain at 2019/20 levels**

Appendix 5- Roads Maintenance programme 2019/20 and indicative funding allocations 2020-2024

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
2019/SMP/R01	A167 Durham Road , Birtley	Lamesley	South	Reconstruct / resurface carriageway	100
Subtotal 1					341
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
2019/SM/R01	C303 Newburn Bridge Road , Stella	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	100
Reserve Schemes (to be included if the main programme cannot be completed)					
2019/SM/R02	High Street , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	-
				Subtotal 2	746
				Subtotal 1	341
Total					1087

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 / Sunnyside	Whickham South & Sunnyside	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
2019/MP/R01	Engine Lane , Low Fell	Low Fell	South	Resurface carriageway	33.5
Reserve Schemes (to be included if the main programme cannot be completed)					
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					529.5

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 2019/20

Works	Cost £k
Classified & Bus Routes	1087
Unclassified	529.5
Back Lanes	96
Surface Dressing	104
Technical Costs	50
Total	1866.5

Indicative Road Maintenance Funding Allocations 2020-2024

Works	20/21	21/22	22/23	23/24
Classified & Bus Routes	790	790	790	790
Unclassified	605	605	605	605
Back Lanes	145	145	145	145
Surface Dressing	80	80	80	80
Technical Costs	30	30	30	30
Total	1650	1650	1650	1650

*** Assumes funding will remain at 2019/20 levels**

Appendix 6 – Indicative Structures Maintenance programme 2019/20

Structure name/scheme	Activity	Budget (000's)
Scotswood Bridge	Comb expansion joint replacement	478
Swing Bridge	Road deck repairs	31.5
Gateshead Viaduct	Special inspection	40
Chainbridge Road	Concrete repairs	250
Derwenthaugh Road	Expansion joint replacement	75
Principal inspections- Road bridges	Inspections	75
Principal inspections- NR overbridges	inspections	25
Post-tensioning special inspections	inspections	50
Total		1024.5

Appendix 7- indicative Transforming Cities Fund schemes

Ref	Name	Description
1	West Tyneside cycle route (upgrading existing routes)	Upgrading of existing strategic cycle routes along A1 corridor
2	West Tyneside cycle route (bridge over ECML)	New bridge over East Coast Main Line between Chowdene and Team Valley
3	West Tyneside cycle route (new Tyne crossing)	New bridge over River Tyne between Blaydon and Newburn
4	Dunston Hill bus facilities	Upgrading of bus facilities in association with new development
5	Metro Green sustainable access	Sustainable transport package to support development around the Metro Centre
6	Urban core sustainable transport improvements	Upgrading of pedestrian, cycle and public transport environment on key link to Tyne Bridge
7	Askew Road	Provision of new pedestrian cycle facilities to provide access to housing development sites.
8	Gateshead Quays sustainable access	Sustainable transport package to support development at Gateshead Quays
9	A167 Birtley to Eighton Lodge	Upgrading of cycle links on main Great North Cycle Route corridor
10	A184 cycle route	Creation of new cycle route along north side of A184

12	A195 bus lane	Northbound bus lane on A195 north of A194(M)
13	Follingsby rail based p&r	Rail based park and ride site at Follingsby
14	Keelmans Way improvements	Upgrading of main east-west cycle route
15	Durham Road, Low Fell	Sustainable transport improvements along Durham Road corridor in Low Fell
16	Gateshead Interchange	Redevelopment of existing interchange
17	Heworth Interchange	Redevelopment of existing interchange and park and ride, with links to potential housing site nearby.