

TITLE OF REPORT: **Local Transport Plan: Capital Programme Mid-Year Update (December 2020)**

REPORT OF: **Peter Udall, Strategic Director, Economy, Innovation and Growth**

Purpose of the Report

1. This report is an update on the Local Transport Plan Capital Programme. It provides a summary of the progress that has been made and any changes to the programme that have occurred as it stands in December 2020, nearing the end of Quarter 3. Indicative programmes for integrated transport and maintenance schemes scheduled for 2021/22 are included as appendices to allow for forward planning of these works.

Background

2. LTP funding is allocated by government and provides a source of funding for integrated transport schemes and maintenance of highways and structures. It is supplemented wherever possible by prudential borrowing, or external sources such as developer contributions and bids for government funding.
3. The integrated transport and maintenance programmes were approved by Cabinet at the beginning of 2020/21. The schemes in the integrated transport programme are aligned to four priorities derived from the Local Transport Plan: economic development and regeneration, climate change, safe and sustainable communities, and scheme development. Investment in the highways infrastructure is identified and prioritised in accordance with the Council's Highways Asset Management Plan.
4. The financial year 2020/21 is the final year of the LTP3 funding allocations. While the recent Government spending review suggests that funding levels for 2021/22 are likely to be similar for those for 2021 for integrated transport, the local detail of this has yet to be confirmed. For maintenance funding the position is more complicated, with funding often coming through a number of

different channels. In the light of this the indicative programmes for 2021/22 are based provisionally on receiving the same allocation as in 2020/21.

5. Implementation of the programme in 2020/21 has been made much more difficult as a result of the Covid-19 outbreak. Most construction work stopped for two months from March, while since that time some resources have had to be diverted to work on the social distancing schemes in local centres, as well as the walking and cycling schemes in Gateshead town centre. The full implications of this have yet to be assessed.

Proposal

6. The transport capital programme is managed flexibly and includes an element of overprogramming to ensure that the LTP grant and other funding sources are fully utilised. Some changes to the programme have occurred during the first part of the year, particularly in terms of slippage of schemes. These changes have been set out in the report and in the appended programmes.
7. A forward plan of integrated transport and maintenance schemes has been developed to allow for longer term planning. The indicative programme for 2021/22 includes some schemes which have slipped from the current financial year due to delays in their development.

Recommendations

8. It is recommended that Cabinet:
 - (i) Approves the revised programme for 2020/21 as set out in Appendices A and B, noting that there may be a need to review these as the year progresses in line with available resources.
 - (ii) Authorises the Service Director, Highways and Waste, to award the relevant works under the terms of the Highways, Drainage and Street Lighting Maintenance Contract.
 - (iii) Authorises the Service Director, Planning Policy, Climate Change and Strategic Transport to make changes to the approved programme following consultation with the Cabinet Member for Environment and Transport, as and when the need arises.
 - (iv) Approve the indicative integrated transport and maintenance programmes for 2021/22 as set out in Appendices D and E as a basis for future planning.
 - (v) Note the Strategic Director, Housing, Environment and Healthy Communities awarded the contract for the Chainbridge Road Overbridge; Concrete Repairs through the Scape Framework

Agreement for Civil Engineering and a tender exemption decision was taken by the Strategic Director, Highways & Waste, to extend this contract to procure the works for Team Street Viaduct; Concrete Repairs.

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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APPENDIX 1

Policy Context

1. The programmes support the pledges within Gateshead Council's 'Thrive Agenda'. 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 utilises funding received through specific government grants as well as the proposed use of Council resources.

Background

2. LTP funding is allocated by government and provides a source of funding for integrated transport schemes and maintenance of highways and structures. The integrated transport funding comes via the North East Combined Authority and covers a range of works including bus priority, new and improved cycleways, better pedestrian facilities and road safety improvements. Investment in highways infrastructure is guided by the principles set out in the Highways Asset Management Plan.
3. LTP funding is supplemented wherever possible by prudential borrowing or external funding sources including developer contributions and other capital grants. A breakdown of the funding for 2020/21 by funding source can be found at Appendix C.
4. The financial year 2020/21 is the final year of the LTP3 funding allocations. While the recent Government spending review suggests that funding levels for 2021/22 are likely to be similar for those for 2021 for integrated transport, the local detail of this has yet to be confirmed. For maintenance funding the position is more complicated, with funding often coming through a number of different channels. In the light of this the indicative programmes for 2021/22 are based provisionally on receiving the same allocation as in 2020/21.
5. Implementation of the programme in 2020/21 has been made much more difficult as a result of the Covid-19 outbreak. Most construction work stopped for two months from March, while since that time some resources have had to be diverted to work on the social distancing schemes in local centres, as well as the walking and cycling schemes in Gateshead town centre. The full implications of this have yet to be assessed.
6. The award of the contract for Chainbridge Road Overbridge; Concrete Repairs was taken as a delegated decision during the time when Cabinet meetings were

suspended.

7. There was a fire below Team Street Viaduct in July 2020. A tender exemption decision was taken by the Service Director Highways and Waste, in accordance with corporate procurement rules, to extend the contract in (6) to enable the early completion of the works to enable the current lane restrictions to be removed.

LTP Integrated Transport (IT) programme

8. For the integrated transport capital programme 2020/21, £1.233 million of LTP funding was received. This has been supplemented by £2.941 million from other funding sources and £0.351 million of LTP funding carried forward from the previous financial year.
9. External funding sources include developer contributions (S106), Homes England funding (for the Askew Road junction scheme), and Transforming Cities Tranche 2 funding (to be received on submission of a full business case for each scheme).
10. Separate funding has also been received towards the various Covid-19 / social distancing schemes implemented over the summer, from Tranche 1 of the Government's Emergency Active Travel Fund.
11. Match contributions for the Transforming Cities Fund schemes of £0.311 million are provisionally included as LTP, however this funding source is expected to change once a separate bid into the capital programme is made for these schemes.
12. Appendix B sets out the integrated transport programme for 2020/21, noting any changes from the programme submitted at the beginning of the year. As before, this has been defined by the following priorities:
 - Economic development and regeneration
 - Climate change
 - Safe and sustainable communities
 - Scheme development (allowing programme delivery to be maximised in future years).
13. There have been some changes to the programme since the beginning of 2020/21, as it has become clear that some schemes are unlikely to complete this financial year. Therefore the following schemes and their associated funding have been slipped into 2021/22:
 - South of Team Valley bridge (scheme development)
 - Blaydon – Newburn bridge (scheme development)
 - Stargate Lane roundabout (design)

- Coatsworth Road
- VMS town centre
- Baltic Business Quarter Link Road
- Durham Road cycling
- Bensham Road Pinchpoint (slipped to 2022/23)
- 20mph zones at Dunston, Winlaton, Heworth/Leam Lane, and Rowlands Gill
- Village entry treatments
- A195 Lingey Lane cycleway
- Sunderland Road link
- Bus shelter improvements
- Felling/Deckham LCWIP cycling improvements
- Town centre air quality works.

14. Slipped funding can be brought back into 20/21 as and when required, should any of these schemes progress this year.

15. The year-end outturn for the integrated transport programme for 2020/21 is currently estimated at £0.331 million over budget, after slippage of funding set out in paragraph 13 is taken into account. The outturn estimate is expected to change as the full impact of Covid-19 (see paragraph 5 above) becomes better understood.

16. An indicative programme for 2021/22 integrated transport schemes is included as Appendix D.

LTP Maintenance programme

17. The LTP Maintenance funding allocation for Gateshead in 2020/21 is £2.663 million. Additional funding from government of £1.996 million was subsequently added to this in May 2020.

18. Other external funding sources include £1.825 million of prudential borrowing, (allocated to traffic signal improvements, street lighting column replacement, and strategic maintenance schemes), and flood alleviation funding from DEFRA. There is a separate £0.5m of prudential borrowing for the microasphalt programme.

19. Appendix A sets out the maintenance programme for 2020/21, noting any changes from the programme submitted at the beginning of the year.

20. There have been some minor changes to the programme since the beginning of 2020/21:

- A subprogramme of microasphalt schemes has been added after a pot of £0.5m prudential borrowing was made available.
- Individual scheme budgets have been adjusted periodically to reflect changing costs, to ensure funding is spent, and to address particular areas of concern.
- Some resurfacing schemes have been delayed until the 2021/22 financial year in order to avoid clashes with integrated transport schemes happening in the same area.
- £0.5 million of LTP funding for bridge maintenance has been slipped into the next financial year due to a predicted underspend this year.

21. As it stands in December 2020, the overall maintenance programme for 2020/21 is estimated at £0.218 million under budget, after taking into account the slippage of bridge maintenance funding.

22. An indicative programme for 2021/22 maintenance schemes is included as Appendix E.

Covid 19 related schemes

23. In response to the Covid-19 outbreak a number of additional schemes have been implemented. These include:

- Works to enable social distancing in seven local centres across Gateshead as well as Jackson Street in Gateshead town centre;
- Schemes to improve walking and cycling provision in Gateshead town centre, including the closure of Askew Road.

22. These schemes are not currently included in the programme set out below. Given the urgent nature of their implementation costs associated with them have yet to be finalised.

23. Some funding for these schemes has been made available through Tranche 1 of the Government's Emergency Active Travel Fund. Until final costs are identified it will not be known to what extent any Local Transport Plan Funding will be needed to support these.

Future funding bids

24. Gateshead is expected to receive grant funding towards the Transforming Cities Fund Tranche 2 schemes over the next three year period. This will be allocated by the Transport Strategy Unit, and cannot be confirmed until business cases have been submitted for each of the schemes, and approved through the regional Transport Assurance Framework. Preparation of business cases is underway, however the process and approval of these has been delayed over the summer

due to the Covid-19 pandemic. Given this, further slippage in delivery of these schemes is possible.

25. Funding for the North East has been secured from the government's Getting Building Fund, including two projects for Gateshead relating to development at the Baltic Quarter site. A business case has been approved by the North East LEP to access £5 million of this funding, to contribute to the new Quays North/South Link Road. Construction is expected to begin in spring 2021.
26. The North East Joint Transport Committee has been awarded £9.049 million of funding from Tranche 2 of the Government's Emergency Active Travel Fund. It is expected that Gateshead will receive £451,000 of this for works to be implemented in 2021/22. The nature of these works will be determined following consideration of the outcomes from consultation and monitoring of the experimental changes introduced in the Askew Road/Hills Street area in July 2020.

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.
28. Individual schemes within the programme have and will continue to be subject to local and stakeholder consultation as appropriate.

Alternative Options

29. No alternative has been considered due to the transport capital programme and the allocations outlined within it being the only deliverable option to meet the objectives of the Local Transport Plan while supporting more local priorities.

Implications of Recommended Option

30. Resources:

- a) **Financial Implications** – The Strategic Director, Resources and Digital confirms that there is sufficient allocation within the capital programme to fund the programme within Appendix A and B to the report.

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

31. Risk Management Implication - The main risk associated with the programme is that any significant underspend or failure to deliver schemes that have external funding linked to them may lead to a loss of that funding, and jeopardise the potential to secure additional funding in future years. The development of the 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 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 transport capital programme is vital in reducing levels of casualties in road accidents and also in achieving an Active and Healthy Gateshead (which aims to make sustainable travel including walking and cycling more attractive to the residents of Gateshead by improving streets, reducing traffic, providing training to schools and travel planning). This will also benefit health by improving air quality.

35. Climate Emergency and Sustainability Implications - The transport capital programme is an important element in providing the basis for a sustainable transport system capable of supporting Gateshead's environmental, social and economic objectives. It seeks to reduce car dependence and increase active travel, 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. Ward Implications - All wards will be affected.

Background Information

38. Further background information is contained in:

- Report to Environment and Transport Portfolio dated 14th July 2020 – Capital Programme 20/21

- Report to Cabinet dated December 2019 – LTP Capital Programme Mid-Year Update (19/20)

Appendix A – 2020/21 Capital maintenance programme (December 2020 update)

Scheme	Original Budget (Apr 20)	Revised Budget	LTP	Match Funding	Prudential Borrowing	Comment / source of match funding
Principal roads total	361.0	633.0	633.0			
Other roads total	734.0	572.0	572.0			
Residential roads total	458.0	539.0	539.0			
Back Lanes/surface dressing/microasphalt total	430.0	971.0	521.0		450.0	Microasphalt funding pot from prudential borrowing
Technical fees/development and monitoring	90.0	90.0	90.0			Additional funding from DfT (£40k)
Road Maintenance Total	2073.0	2805.0	2355		450.0	
Bridge Maint Principal Roads Total	551.7	85.0	85.0			Partially slipped into 21/22.
Bridge Maint Other Roads Total	240.0	40.0	40.0			Partially slipped into 21/22.
Bridge Maintenance Total	791.7	125.0	125.0			£500k of bridge maintenance funding will be slipped to 21/22
Traffic Signal improvements	500.0	500.0	50.0		450.0	
Street lighting column replacement	750.0	750.0	125.0		625.0	
High speed roads	150.0	220.0	220.0			
Other maintenance schemes Total	1400.0	1470.0	395.0		1075.0	
Road marking renewal/ped	225.0	275.0	100.0		175.0	Additional funding from DfT

guardrail						(£100k)
Vehicle Restraint System renewal	175.0	230.0	50.0		180.0	Strategic maintenance funding reallocated. Additional maintenance funding (£50k)
Highway drainage works	125.0	50.0	50.0			
Structural patching	250	175	175.0			
Strategic Patching	400.0	400.0	200.0		200.0	Additional funding from DfT (£200k)
Street lighting	100.0	100.0			100.0	
Footways	400.0	295.0	200.0		95.0	Strategic maintenance funding reallocated (£200k)
Jet-patch pot-hole rural repairs	50.0	50.0	50.0			Additional funding from DfT (£50k)
Strategic Maintenance Total	1725.0	1575.0	825.0		750.0	
Flood alleviation total	338.0	338.0	242.6	95.4		Flood alleviation funding from DEFRA

Maintenance total (not including flood alleviation)	5989.7	5975.0	3700.0		2275.0	To note, part of the additional DfT funding has been included in the LTP column and part in the 'other' column.
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Appendix B – 2020/21 Integrated transport capital programme (December 2020 update)

2020/21

Ongoing commitments							
Scheme	Original Budget (Apr 20)	Revised budget	Other match fund	S106	PB	LTP	Comment
Traffic Management	250	250	0	0	0	250	
PRoW	80	80	0	0	0	80	
Car park improvements	10	10	0	0	0	10	
Modelling and investigation	40	40	0	0	0	40	
Total	380	380	0	0	0	380	

Scheme development	Original Budget (Apr 20)	Revised budget	Other match fund	S106	PB	LTP	Comment
S of Team Valley bridge	15	0					Funding slipped into 21/22 due to predicted underspend
Stargate Lane roundabout	10	0					Funding slipped into 21/22 due to predicted underspend
Blaydon-Newburn Bridge	15	0					Funding slipped into 21/22 due to predicted underspend
Keelmans Way improvements	2	2				2	
Total	2	2	0		0	2	

Economic development and regeneration							
Scheme	Original Budget (Apr 20)	Revised budget	Other match fund	S106	PB	LTP	Comment
Coatsworth Road	5	0					Removed from programme and pushed back to 21/22.
VMS town centre	26.72	0					Unspent monies relating to the development of Trinity Square. Funding slipped into 21/22 due to predicted underspend
Beweshill Lane	734	734	0	734		0	Part of roundabout works on A695.
Baltic Business Quarter link road / junction	50	0					Accelerated due to funding becoming available from the Getting Building Fund. Construction expected to begin spring 2021. Funding slipped into 21/22 due to predicted underspend
Durham Road Ph 5,6,7	15	0					
Pinchpoint - Bensham Road	15	0					Removed from programme and pushed back to 22/23.
Askew Road junction/bridge (Homes England)	2500	1016	1016			0	Homes England funding prioritised for 20/21 to ensure spend before deadline. PB pushed back to 21/22.
Total	3345.72	1750	1016	734			

Safe and sustainable communities							
Scheme	Original Budget (Apr 20)	Revised budget	Other match fund	S106	PB	LTP	Comment
20mph Zones							
Dunston 20mph Zone	150	0					Funding slipped into 21/22 due to predicted underspend
Winlton 20mph	200	0					Scheme carried over from 2019/20. Funding slipped into 21/22 due to predicted underspend
Watermill area 20mph	55	55				55	Scheme carried over from 2019/20.

Heworth/Leam Lane	6	0					Completion of scheme commenced in 2019/20. Funding slipped into 21/22 due to predicted underspend
Rowlands Gill	15	0					Amendments to previous completed scheme. Funding slipped into 21/22 due to predicted underspend
Lyndhurst	15	15	15				Development related.
Pinewoods 40mph zone	15	15		7		8	Part developer funded.
Village entry treatments	25	0				0	Scheme slipped into 21/22
Covid 19 - walking/cycling/social distancing	50	438.4	87			351.4	LTP contribution may reduce as government funding could be received towards Covid-19 schemes.
<i>Total</i>	531	523.4	102	7	0	414.4	

Climate Change							
Scheme	Original Budget (Apr 20)	Revised budget	Other match fund	S106	PB	LTP	Comment
NCN725 Phase 3 Cambourne Place	31.7	31.7	31.7				Carry over of Early Measures Funded scheme from 2019/20.
Wardley cycle improvements	5	5				5	Now complete.
A195 Lingey Lane cycleway	123.6	0					Carry over of scheme from 2019/20. Funding slipped into 21/22 due to predicted underspend
Sunderland Road link	1719.1	0					Carry over of scheme from 2019/20. Funding slipped into 21/22 due to predicted underspend
Saltmeadows Road (bus stop)	9.7	9.7		9.7			Developer funded scheme.
Bus shelter improvements	10	0					Funding slipped into 21/22 due to predicted underspend
Blaydon bus shelter	4.7	4.7				4.7	Accrued from 2019/20. Payment has now been settled.
Felling and Deckham pedestrian/cycle improvements-LCWIP	200	0					Detailed development of schemes delayed due to Covid-19 and priority being given to work on local centre schemes

OLEV Taxi Programme - change TRO	2	2				2	Complements external funding for new charging infrastructure for EV taxis.
A195 bus lane	20	20				20	
Pennyfine Road - lighting	20	20		20			Developer funded scheme.
Pennyfine Road - upgrades	3.6	3.6		3.6			Developer funded scheme.
Wrekenton Town Centre junction	60	60		60			
Town centre AQ works	50	0					Funding slipped into 21/22 due to predicted underspend
Total	2319.4	156.7	31.7	93.3	0	31.7	

TCF schemes							
Scheme	Original Budget (Apr 20)	Revised budget	Other match fund	S106	PB	LTP	Comment
West Tyneside Cycle route	660	175.5	132			43.5	
Metro Green	100	400	306			94	
NCN725 Phase 5	500	400	306			94	
Gateshead Quays Sustainable access	3454	242.645	174.7			67.958	
Gateshead Interchange bus lane	432.5	50	38.3			11.8	
Total	5146.5	1268.15	957			311.258	TCF funding will be confirmed and received on submission of a full business case. TCF match funding has been provisionally recorded as LTP pending a separate bid into the capital programme.

Total	11764.6	4080.25	2106.7	834.3	0	1139.36	
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Appendix C - 2020/21 budget allocations (December 2020 update)

Resources	000's	Outturn	Comments
20/21 Integrated Transport LTP	1584	444.6 under	IT budget includes £34k to be claimed for public transport separately, plus £351k carry over from 19/20 £775.7k LTP to slip into next year. Outturn after slippage applied: £331.1k over
20/21 Maintenance LTP	4675	717.7 under	£2663k LTP plus £1996k of additional maintenance funding from DfT (Potholes/Challenge) plus £16k carry over from 19/20. £500k of maintenance LTP to slip into next year. Outturn after slippage applied: £217.7k under
S106 Developer contributions	834.3		£136.7k to slip into next year.
Early measures funding	31.7		
Lyndhurst	15		
NPIF	1519.6		Full amount of £1519.6k to slip into 21/22.
Prudential Borrowing	1825.0		£811.2k to slip into next year.
Flood Levy/Grant in aid	310.4		
Transforming Cities (Tranche 1)	123.6		Full amount of £123.6k to slip into next year.
Transforming Cities (Tranche 2)	956.9		Not yet confirmed or received.
Homes England	1016		Askew Road
Microasphalt funding (PB)	500		
Getting Building Fund (LEP)	555		Not yet confirmed or received. Full amount of £555k to slip into next year
Total Funding	13578.484		

Appendix D – 2021/22 indicative integrated transport programme

Ongoing commitments						
Scheme	Budget	Other match funding	S106	PB	LTP	Notes
Traffic Management	250	0	0	0	250	Small scale traffic management schemes
PRoW	80	0	0	0	80	Improvements to PRoW network
Car park improvements	10	0	0	0	10	Improvements to Council operated car parks
Modelling and investigation	40	0	0	0	40	Transport modelling and investigations
Total	380	0	0	0	380	

Scheme development	Budget	Other match funding	S106	PB	LTP	Notes
S of Team Valley bridge	15				15	Funding slipped from 20/21
Stargate Lane roundabout	10		10			Funding slipped from 20/21
Blaydon-Newburn Bridge	15				15	Funding slipped from 20/21
Springwell Road junction improvements	15	0	0	0	15	junction with Leam Lane. Modelling and design
A695- Greenside Road roundabout	10	0	0	0	10	Design checking and scheme preparation
Total	65	0	10	0	55	

Economic development and regeneration						
Scheme	Budget	Other match funding	S106	PB	LTP	Notes
VMS town centre	26.72		26.72			Funding slipped from 20/21
Durham Road Ph 5,6,7	15				15	Funding slipped from 20/21

Askew Road junction/bridge (Homes England)	4008	308		3,700	0	PB slipped from 20/21
Coatsworth Road	205				205	Carried over £5k from 20/21. Need to complete legal process and implement scheme 21/22.
A695- Stargate Lane	564	0	0	564	0	CIL/PB
Gateshead Quays Access Road/Albany Road junction/ Baltic Quarter link road	7520	5000	0	2520	0	Part LEP funding (Getting Building Fund), part PB
Quays Sustainable transport improvements	2706	0	0	2706	0	£2.956m slipped from 20/21. £554k carried over into 22/23. £250k transferred to match fund TCF works. Sustainable transport improvements linked to future development of Gateshead Quays
Total	15044.72	5308	26.72	9490	220	

Safe and sustainable communities

Scheme	Budget	Other match funding	S106	PB	LTP	Notes
20mph Zones						
Dunston 20mph Zone	150				150	Funding slipped from 20/21
Winlaton 20mph	200				200	Funding slipped from 20/21
Heworth/Leam Lane	6				6	Funding slipped from 20/21
Rowlands Gill	15				15	Funding slipped from 20/21
<i>Future 20mph programme</i>	50				50	TBC
<i>Future 20mph programme</i>	50				50	TBC
Village entry treatments	25				25	Upgrade of village entry treatments to promote lower speeds. Slipped from 20/21 programme.
<i>Total</i>	496	0	0	0	496	

Climate Change

Scheme	Budget	Other match funding	S106	PB	LTP	Notes
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A195 Lingey Lane cycleway	123.6	123.6				TCF T1 funding. Funding slipped from 20/21
Sunderland Road link	1719.1	1519.6	100		99.5	NPIF funding. Funding slipped from 20/21
Felling and Deckham pedestrian/cycle improvements- LCWIP	200				200	Funding slipped from 20/21
Bus shelter improvements	20	0	0	0	20	£10k funding carried forward from 20/21. Requests made to Traffic Solutions and Nexus
LCWIP- Birtley Walking and cycling improvements	200	0	0	0	200	Walking and cycling improvement works identified through LCWIP
Air quality works	300				300	£50k funding carried forward from 20/21.
Total	2562.7	1643.2	100	0	819.5	

TCF schemes						
Scheme	Budget	Other match funding	S106	PB	LTP	Notes
West Tyneside Cycle route	900.9	677.408			223.493	
Metro Green	1724.175	1319			405.175	
NCN725 Birtley to Eighton Lodge	2028.566	1551.857			476.709	
Gateshead Quays Sustainable access	2166.178	1559.532			606.646	
Gateshead Interchange bus lane	450	344.25			105.75	
Total	7269.819	5452.047			1817.773	TCF match funding has been provisionally recorded as LTP pending a separate bid into the capital programme

Total	25818.239	12403.247	136.72	9490	3788.273	£3.07 million of funding, including £775.5k of LTP, will be slipped forward and added to the expected LTP allocation received from government.
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Appendix E – 2021/22 indicative maintenance programme

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Principal Roads					
2021/SMP/01	A694 Spa Well Road , Winlaton Mill	Winlaton & High Spen	West	Reconstruct / resurface carriageway	66
2021/SMP/02	A1114 Handy Drive , Metrocentre	Dunston & Teams	Inner West	Reconstruct / resurface carriageway	20
2021/SMP/03	High Speed Skid Improvement	-	-	Carriageway surface treatment	100
Principal Reserve Schemes (to be included if the main programme cannot be completed)					
2021/SMP/R01	A1114 Derwentwater Road , Teams	Dunston & Teams	Inner West	Reconstruct / resurface carriageway	-
2021/SMP/R02	A184 Askew Road , Redheugh	Lobley Hill & Bensham	Central	Reconstruct / resurface carriageway	-
2021/SMP/R03	A184 Park Lane / Felling Bypass , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	-
Subtotal 1					186

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Other Roads					
2021/SM/01	B6317 Main Street , Crawcrook	Crawcrook & Greenside	West	Reconstruct / resurface carriageway & drainage	51
2021/SM/02	C303 Newburn Bridge Road , Stella	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway & drainage	52
2021/SM/03	North Street , Blaydon / Winlaton	Blaydon / High Spen & Winlaton	West	Reconstruct / resurface carriageway	53
2021/SM/04	C326 Team Street , Teams	Dunston & Teams	Inner West	Reconstruct / resurface carriageway	36
2021/SM/05	Coatsworth Road , Bensham	Saltwell / Lobley Hill & Bensham / Bridges	Central	Reconstruct / resurface carriageway	40
2021/SM/06	High Street , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	43
2021/SM/07	Pensher Street , Old Fold / Nest Estate	Felling	East	Reconstruct / resurface carriageway	28
2021/SM/08	C330 Portobello Road , Vigo	Birtley	South	Reconstruct / resurface carriageway	46
2021/SM/09	Structural Patching	-	-	Carriageway repairs near resurfacing schemes	100
2021/SM/10	Highway Drainage Works	-	-	Drainage repairs near resurfacing schemes	50
Subtotal 2					499

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Other Roads Reserve Schemes (to be included if the main programme cannot be completed)					
2021/SM/R01	C326 Glossop Street , High Spen	Winlaton & High Spen	West	Reconstruct / resurface carriageway	-
2021/SM/R02	Park Lane , Winlaton	Winlaton & High Spen / Blaydon	West	Reconstruct / resurface carriageway	-
2021/SM/R03	B6317 Swalwell / Whickham Bank , Swalwell / Whickham	Whickham North	Inner West	Reconstruct / resurface carriageway	
2021/SM/R04	B6317 Whickham Highway , Lobley Hill	Lobley Hill & Bensham	Central	Reconstruct / resurface carriageway	
2021/SM/R05	B1296 Long Bank , Eighton Banks	Lamesley	South	Reconstruct / resurface carriageway	
2021/SM/R06	Neilson Road , Gateshead	Felling / Bridges	East / Central	Reconstruct / resurface carriageway	-
				Subtotal 2	499
				Subtotal 1	186
Total					685

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2021/MP/01	Westwood View , Crawcrook	Crawcrook & Greenside	West	Resurface carriageway	16
2021/MP/02	Bank Top / Gingler Lane , Woodside	Ryton, Crookhill & Stella	West	Resurface carriageway	25
2021/MP/03	Derwenthaugh Industrial Estate Road , Derwenthaugh	Blaydon	West	Reconstruct / resurface carriageway	18
2021/MP/04	Cromwell Road / Crowley Avenue Whickham	Whickham North / Dunston Hill & Whickham East	Inner West	Resurface carriageway	25
2021/MP/05	Ancaster Road , Whickham	Whickham South & Sunnyside	Inner West	Overlay carriageway	26
2021/MP/06	Wellington Road , Dunston	Dunston & Teams	Inner West	Resurface carriageway & kerbing	28
2021/MP/07	Tenth Avenue West , Team Valley	Lamesley	South	Resurface carriageway	17
2021/MP/08	Third Avenue , Team Valley	Lobley Hill & Bensham	Central	Reconstruct / resurface carriageway	77
2021/MP/09	Airey Terrace , Bensham	Lobley Hill & Bensham	Central	Overlay carriageway	18
2021/MP/10	Fern Dene Road , Saltwell	Saltwell	Central	Overlay carriageway	25
2021/MP/11	Salcombe Gardens , Chowdene	Chowdene	South	Refurbish footways & kerbing	35
2021/MP/12	Denmark Street , Gateshead	Bridges	Central	Overlay carriageway & refurbish footways	29

	Subtotal 1	339
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Table 2 - Unclassified (residential roads & non-bus routes) continued

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2021/MP/13	Elder Grove , Low Fell	Low Fell	South	Overlay carriageway	5
2021/MP/14	Harcourt Street , Low Fell	Low Fell	South	Overlay carriageway	7
2021/MP/15	Stocksfield Gardens , Harlow Green	Chowdene	South	Overlay carriageway	7
2021/MP/16	Humber Gardens , Deckham	Deckham	Central	Overlay carriageway	15
2021/MP/17	East Hill Road , Gateshead	Felling / Bridges	East / Central	Overlay carriageway	17
2021/MP/18	Borrowdale Gardens / Ulverston Gardens , Lyndhurst	Chowdene / High Fell	South / East	Refurbish footways & kerbing	37
2021/MP/19	Coldwell Park Drive , Felling	Felling	East	Overlay carriageway	26
2021/MP/20	Highridge , Birtley	Lamesley	South	Overlay carriageway	10
2021/MP/21	Pembroke Avenue , Vigo	Birtley	South	Resurface carriageway	19
2021/MP/22	Kellsway , Leam Lane	Windy Nook & Whitehills	East	Resurface carriageway	25
2021/MP/23	Montrose Drive Area , Wardley	Wardley & Leam Lane	East	Overlay carriageway	38
2021/MP/24	Minor Works (various – poor weather failures)	-	-	Resurface carriageway	50
Subtotal 2					256

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Unclassified Reserve Schemes (to be included if the main programme cannot be completed)					
2021/MP/R01	Dale Street / Wardle Street, Crawcrook	Crawcrook & Greenside	West	Overlay carriageway	-
2021/MP/R02	Hedgefield Avenue, Hedgefield, Ryton	Ryton, Crookfill & Stella	West	Resurface carriageway	
2021/MP/R03	Bowes Crescent, Byermoor	Whickham South & Sunniside	West	Overlay carriageway & refurbish footways	-
2021/MP/R04	Gower Walk, Deckham	Felling	East	Resurface carriageway	-
2021/MP/R05	Ambleside Gardens, Low Fell	Low Fell	South	Reconstruct carriageway	-
2021/MP/R06	Low Heworth Lane, Heworth	Pelaw & Heworth	East	Overlay carriageway	
2021/MP/R07	Oakwood / Hawksfeld, Leam Lane / Whitehills	Windy Nook & Whitehills	East	Overlay carriageway	
2021/MP/R08	Montrose Drive Area, Wardley	Wardley & Leam Lane	East	Overlay carriageway	-
				Subtotal 1	339
				Subtotal 2	256
Total					595

Table 3 - Back Lanes

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2021/BL/01	Severn Street / Thames Street / Wansbeck Street , Chopwell	Chopwell & Rowlands Gill	West	Overlay carriageway	21
2021/BL/02	Burnop Terrace / Wood Terrace , High Spenn	High Spenn & Winlaton	West	Overlay carriageway	10
2021/BL/03	Helen Street , Blaydon / Winlaton	Blaydon	West	Resurface carriageway	11
2021/BL/04	Axwell Terrace / Ridley Gardens , Swalwell	Whickhan North	Inner West	Resurface carriageway	17
2021/BL/05	Ravensworth Road / Wallace Street / Lumley Walk , Dunston	Dunston & Teams	Inner West	Overlay carriageway	10
2021/BL/06	Malvern Gardens , Lobley Hill	Lobley Hill & Bensham	Central	Resurface carriageway	15
2021/BL/07	Exeter Street / St Alban's Terrace , Gateshead	Saltwell	Central	Overlay carriageway	9
2021/BL/08	King Edward Place , Gateshead	Bridges	Central	Resurface carriageway	10
2021/BL/09	Cooperative Terrace / Carr Hill Road / Oxberry Gardens , Windy Nook	Windy Nook & Whitehills	East	Overlay carriageway	5
2021/BL/10	Aycliffe Avenue , Springwell Estate, Wrekenton	High Fell	South	Overlay carriageway	7
2021/BL/11	Shields Road / Croxdale Terrace / Taylor Gardens , Pelaw	Pelaw & Heworth	East	Overlay carriageway	9

	Total 124
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Table 3 - Back Lanes (continued)

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Back Lanes Reserve Schemes (to be included if the main programme cannot be completed)					
2021/BL/R01	Strothers Terrace / Towneley Terrace , High Spen	High Spen & Winlaton	West	Overlay carriageway	-
2021/BL/R02	Helen Street / Mary Street , Blaydon / Winlaton	Blaydon	West	Overlay carriageway y	-
Total					124

Table 4 - Surface Dressing (rural roads)

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2021/SD/01	Hedley Lane , Tanfield	Lamesley	South	Prepatch & surface dress	61
2021/SD/02	Riding Lane , Kibblesworth	Lamesley	South	Prepatch & surface dress	38
2021/SD/03	North Side / Bowes Incline Access Road , Eighton Banks	Lamesley	South	Prepatch & surface dress	47
Surface Dressing Reserve Scheme (to be included if the main programme cannot be completed)					
2021/SD/R01	Greenford Lane , Lamesley	Lamesley	South	Prepatch & surface dress	-

	Total	146
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Table 5 - Costs Summary

Works	Cost £k
Classified & Bus Routes	685
Unclassified	595
Back Lanes	124
Surface Dressing	146
Technical Costs	50
Total	1,600

Table 6 - Bridge Maintenance

Project No.	Structure Name	Description of Works	Road	Cost £k
	Park Lane Bridge	Expansion Joint Replacement	A184	60
	King Edward Junction Bridge	Major Masonry Repairs	A189	75
	Gateshead Viaduct	Principal Inspection	A167	400
	Road bridges	Principal Inspections	-	75
	Rail overbridges	Principal Inspections	-	40
			Total	650