

**Proposed Third Local Transport Plan Capital Programme 2012/13
Maintenance, Integrated Transport and TVBNI Blocks**

Table 1 - Proposed Third Local Transport Plan Capital Programme – Maintenance and Integrated Transport

Intervention	Detail	Proposed Budget (£'000)	Contribution to 3LTP outcomes	Contribution to 3LTP policies
Highway and Bridge Maintenance	Carriageway maintenance schemes – identified through condition data surveys. The programme may therefore vary subject to the analysis of the data but currently proposed schemes include phase 6 of the resurfacing scheme on Geneva Road, resurfacing between Great Burdon and Whinbush and phase 7 of the resurfacing scheme on North Road.	985	A	17, 20, 21
	Footway maintenance schemes – identified through pavement management system – potential schemes include Cotherstone Drive to Kildale Moor Road and locations along the B6280 Yarm Road.	150	A, B, C	17, 20, 21
	Cycle route maintenance – identified through condition inspections	23	A, B, C	17, 20, 21
	Bridge and structures structural maintenance, identified through ongoing condition data surveys	299	A	17, 20, 21
	Programme to replace street lights over 40 years old, identified through inspections ~ approx 151 units.	201	A, C	17, 20, 21
Sub-total Maintenance Block		1658¹		
Additional maintenance	Additional expenditure on the replacement of street lights ~ approx 136 units. Also minor maintenance works on urban & village area rights of way. (Budget includes additional resource from DfT in 2011/12).	189.7		

¹ Inclusive of design and other fees charged at a rate of 15% of scheme cost

Intervention	Detail	Proposed Budget (£'000)	Contribution to 3LTP outcomes	Contribution to 3LTP policies
Traffic Management	Schemes identified by the Traffic Manager in line with the Network Management Duty. Includes any monitoring costs associated with the delivery of the LTP and advance warning sign programme at low bridges (the latter scheme is a statutory requirement).	48.3	A	2, 5
Car Parking	Resurfacing, signs and lines at Commercial Street East & West, Abbots Yard, Kendrew Street East & West, Beaumont Street (in priority order)	57	A	19
Sustainable Transport	Local contribution towards TVBNI major scheme to improve bus services (£175k) – more detail in Table 2 . To include the construction of a pedestrian & cycle route between the University and Railway Station (budget £150k from LTP towards total cost), plus minor and preparatory works	350	B, C, D, E	2, 5, 6, 10, 14, 19
Travel Safety	Speed management programme & Safer Routes to School and School 20mph zones	103	C	12, 13
Balance of additional resource from DfT	Balance after expenditure on guard rail replacement in 2011/12 as detailed separately in this report.	-19		
Sub-total Integrated Block		729²		
Yearly Total		2387		

² Inclusive of design and other fees charged at a rate of between 10-15% of scheme cost dependent upon size and type of scheme

Table 2 – Proposed TVBNI Programme

Intervention	Detail	Proposed Budget (£'000)	Contribution to 3LTP outcomes	Contribution to 3LTP policies
Infrastructure	North Road/Whessoe Road new junction, including land purchase (D14a) - year 2 of scheme Bus stops with boarders Clifton Road (D30) Bus friendly cushions on Clifton Road (D31) New bus stop in Clifton Road (D32) Verge hardening Firthmoor (D57) completion of scheme Enhance capacity of roundabout at Yarm Road and McMullen Road (D40)	175 (local contribution from LTP) 2,754 (DfT grant)	A, B,D, E	2, 4, 5, 7, 9, 10, 14,15, 18, 19
TVBNI total		2,929		

Tees Valley-Wide Programmes

Complementary measures	Bus stop design – to be agreed Bus stop improvements	Budget to be agreed
Smarter Choices	Projects include improved information at bus stops and marketing of bus travel	£387k