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CAPITA



North Tyneside Council Infrastructure Delivery Schedule

January 2018

Infrastructure Delivery Schedule

This Infrastructure Delivery Schedule (IDS) has been prepared based upon the update to the North Tyneside Infrastructure Delivery Plan, Update 2017 and the Murton and Killingworth Site Specific IDP 2016.

The IDS provides a collated schedule of all potential infrastructure projects and an estimate of the potential costs for future infrastructure. There may be a range of potential sources of funding for infrastructure within the IDS including use of Section 106 agreements, Section 278 agreements and use of Community Infrastructure Levy (CIL). Sources of funding that are additional to potential developer contributions may also become available to support delivery of the infrastructure included in the IDS. This could take the form of grants and loans via the public sector and other private investment.

Projects included within the Infrastructure Delivery Schedule cover a wide range of issues. Not all projects will be required over the life of the Local Plan and at this stage the majority of projects are not committed or formally required.

Potential Project Delivery Leads

The following potential delivery leads have been identified in relation to potential infrastructure projects in North Tyneside.

- The Clinical Commissioners Group and NHS England in relation to primary health care
- North Tyneside Council in partnership with Natural England and Northumberland Wildlife Trust.
- Developers either on site or off site where permitted as part of agreement with the Authority.
- North Tyneside Council in delivery of its services including in relation to highways, education waste management and street cleaning, parks, play areas and sports provision
- Free school or Academy organisations under current national legislation where any new schools are required.
- Nexus, rail operators and transport operators in relation to public transport improvements and investment relating to metro or network rail track.
- Public private partnerships, particularly in relation to the delivery of regeneration schemes
- The Local Flood Authority in partnership with EA and where Northumbrian Water Ltd in relation to water management and flood risk projects.

IDS Ref	Infrastructure Type and Projects	Area Covered	Broad Cost Estimate			Potential Delivery Lead	Possible Funding Source
			Critical	Important	Desirable		
Primary Health Care							
1	Additional capacity for services (excluding the Strategic Sites at Murton Gap and Killingworth Moor)	Borough wide		£1,979,965		CCG / NHS England	CIL
2	Appropriate capacity improvements (Potential branch surgery to be provided at Killingworth Moor)	Killingworth Moor		£960,007		CCG / NHS England	CIL
3	Appropriate capacity improvements (Potential expansion of existing GP surgeries in the vicinity of Murton Gap site)	Murton Gap		£1,095,820		CCG / NHS England	CIL
Biodiversity/Semi-natural open space							
4	Coastal habitat and species biodiversity enhancement	Borough wide			£277,000	NTC / Natural England / N'land Wildlife Trust	\$106/ National funding
5	Maintenance and enhancement of Local Wildlife Sites	Borough wide		£847,000		NTC/ N'land Wildlife Trust	\$106
6	Habitat Creation Suitable Accessible Natural Greenspace (SANG) off-site	Borough wide		2,000,000		NTC/ N'land Wildlife Trust	CIL
7	Habitat Creation and enhancement – including Suitable Accessible Natural Greenspace (SANG) on site	Murton Gap	TBC			Developer	\$106
8	Habitat Creation and enhancement	Murton Gap	£1,860,201			Developer	\$106
9	Habitat creation and enhancement	Killingworth Moor	£1,199,618			Developer	\$106
10	Habitat creation and enhancement	Borough wide		£210,000		NTC/ N'land Wildlife Trust	\$106
Allotments							
11	Increasing the number of allotment sites and plots to meet additional demand	Borough wide		£1,060,000		NTC	\$106
12	111 allotments to be provided on site for the Murton Strategic Site (based upon forecast demand arising from the development)	Murton Gap	£300,000			Developer	\$106
13	75 allotments to be provided on site at the Killingworth Moor strategic site (based upon forecast demand arising from the development)	Killingworth Moor	£200,000			Developer	\$106
Parks							
14	Maintenance and enhancement of Parks in the Borough	Borough wide		£2,185,118		NTC	\$106
Equipped Play Sites							

IDS Ref	Infrastructure Type and Projects	Area Covered	Broad Cost Estimate			Potential Delivery Lead	Possible Funding Source
			Critical	Important	Desirable		
15	Development of new play sites (including LEAP, NEAP, and SEAP) at locations where there is an identified need.	Borough wide			£2,285,077	NTC	S106
16	Maintenance of LEAP, NEAP and SEAP at all existing play sites across the borough. Improve existing equipment on all play sites where necessary and improvement to play sites..	Borough wide		£2,065,000		NTC	S106
17	Provision of suitable LEAP / SEAP on site	Murton Gap	£121,547			Developer	S106
18	Provision of suitable LEAP / SEAP on site	Killingworth Moor	£121,547			Developer	S106
Sports (inc. Pitches, Swimming Pools and Halls)							
19	Sports provision Improve / enhance existing provision off-site.	Murton Gap		£2,535,673		NTC	S106
20	Sports provision Improve / enhance existing provision off site.	Killingworth Moor		£1,690,448		NTC	S106
21	Sports provision Improve / enhance existing provision.	Borough wide		£2,003,118		NTC	S106
Education							
22	Secondary Education - New Secondary School on Killingworth Moor Strategic Site or improvement / enhancement as required to increase the capacity of Longbenton and/or George Stephenson and/or John Spence Secondary Schools. (Committed s106)	Borough wide	£2,850,000			Free school or Academy / NTC	S106
23	Secondary Education - New Secondary School (including land) on Killingworth Moor Strategic Site or improvement / enhancement as required to increase the capacity of Long Benton and/or George Stephenson and/or John Spence Secondary Schools.	Borough wide	£3,139,504			Free school or Academy / NTC	CIL
24	Secondary Education - New Secondary School (including land) on Killingworth Moor Strategic Site or improvement / enhancement as required to increase capacity of Long Benton and/or George Stephenson and/or John Spence Secondary Schools.	Murton Gap	£11,843,877			Free school or Academy / NTC	CIL

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25	Secondary Education - New Secondary School (including land) on Killingworth Moor Strategic Site or improvement / enhancement as required to increase capacity of Long Benton and/or George Stephenson and/or John Spence Secondary Schools.	Killingworth Moor	£8,166,618			Free school or Academy / NTC	CIL
26	Primary Education. Improvement / enhancement and increase capacity as required of existing schools.	Borough wide	£2,500,000			NTC	S106
27	Primary School at Murton Gap Strategic Site	Murton Gap	£4,400,000			Free school or Academy / NTC	S106
28	Primary School at Killingworth Moor Strategic Site	Killingworth Moor	£4,400,000			Free school or Academy / NTC	S106
Employment and Training							
29	Increase the numbers of apprenticeship opportunities available to North Tyneside residents and increase the skill sets and employability of North Tyneside residents to take advantage of apprenticeships or employment opportunities arising from this development (provision of 1 apprentice per 30 homes or equivalent of £7,000 per apprentice).	Borough wide		£1,330,000		Developer	S106
30	Increase the numbers of apprenticeship opportunities available to North Tyneside residents and increase the skill sets and employability of North Tyneside residents to take advantage of apprenticeships or employment opportunities arising from this development (provision of 1 apprentice per 30 homes or equivalent of £7,000 per apprentice).	Killingworth Moor		£466,666		Developer	S106

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			Critical	Important	Desirable		
31	Increase the numbers of apprenticeship opportunities available to North Tyneside residents and increase the skill sets and employability of North Tyneside residents to take advantage of apprenticeships or employment opportunities arising from this development(provision of 1 apprentice per 30 homes or equivalent of £7,000 per apprentice).	Murton Gap		£700,000		Developer	\$106
Roads							
32	Murton Link Road	Murton Gap	£5,200,000			Developer	On site condition
33	A186 Earsdon Road Roundabout	Murton Gap	£3,600,000			Developer	\$278
34	A191 Roundabout Rake Lane	Murton Gap	£2,090,000			Developer	\$278
35	A191 Roundabout New York Road	Murton Gap	£2,000,000			Developer	\$278
36	New York Road Access	Murton Gap	£900,000			Developer	\$278
37	Bridge over Metro Line	Murton Gap	£2,000,000			Developer	On site condition
38	Westminster Avenue	Murton Gap	£300,000			Developer	\$278
39	Norham Road/Park Lane	Murton Gap	£1,750,000			Developer	\$278
40	Tynemouth Pool	Murton Gap	£1,615,000			Highway Authority	\$106
41	Killingworth Link Road	Killingworth Moor	£6,336,000			Developer	On site condition
42	A19 Underpass Tunnel	Killingworth Moor	£2,000,000			Developer	On site condition
43	Killingworth Way Roundabout	Killingworth Moor	£1,500,000			Developer	\$278
44	Killingworth Lane Junction	Killingworth Moor	£400,000			Developer	\$278
45	Forest Gate Junction	Killingworth Moor	£250,000			Developer	\$278
46	A19 Killingworth Interchange	Killingworth Moor	£3,500,000			Developer	\$278
47	Wheatsheaf Roundabout	Killingworth Moor	£400,000			Highway Authority	\$106
48	Great Lime Road / Killingworth Village	Killingworth Moor	£350,000			Developer	\$278

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49	A191 East / A192 (Foxhunters) Corridor Access Improvements	Borough wide		£3,500,000		Highway Authority	Regional / National
50	A19 Employment Corridor Access Improvements	Borough Wide		£10,500,000		Highway Authority	Regional / National
51	A19 to A1056 East Corridor	Borough Wide		£6,700,000		Highway Authority	Regional / National
52	North Bank of the Tyne employment area highway improvements	Borough Wide		£4,750,000		Highway Authority	Regional / National
53	Urban Traffic Management and Control	Borough Wide		£3,500,000		Highway Authority	Regional / National
54	To mitigate local traffic impacts as a result of development - improve and enhance the Local Road Network.	Borough wide		TBC		Developer	S278
55	To mitigate local traffic impacts as a result of development - improve and enhance the Local Road Network.	Borough wide		TBC		Highway Authority	S106
Sustainable Transport							
56	Strategic Cycling Network - delivering the core network of strategic cycling routes and improving additional key cycling routes to best practice standards	Borough wide		£7,500,000		NTC	Regional / National / S106
57	Sustainable access and junction improvements	Borough wide		£7,000,000		NTC	Regional / National / S106
58	Public Rights of Way - improving public rights of way to be accessible for all	Borough wide			£3,000,000	NTC	Regional / National / S106
59	Connecting links to sustainable transport networks	Borough wide		£1,500,000		NTC	Regional / National / S106
60	Cycling training delivery - expanding the delivery of cycling training.	Borough wide			£1,100,000	NTC	Regional / National / S106
61	Public transport links - enabling the delivery of a sustained, accessible public transport service to developments	Borough wide		£1,200,000		Nexus/ Transport operators	S106
62	Ashington Blyth and Tyne – station and rail improvements	Borough wide			£10,000,000	Rail operators / Nexus	Regional / National

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63	Benton Curve Reinstatement for rail services	Borough wide			TBC	Rail operators / Nexus	Regional / National
64	Cobalt Metro extension – Northumberland Park to Percy Main	Borough wide			£90,000,000	Nexus/ Transport operators	Regional / National / S106
65	New bus service – subsidised service during development and until commercially viable. (Cost would increase if metro station is not delivered)	Murton Gap		£2,600,000		Nexus/ Transport operators	S106
66	New bus service – subsidised service during development and until commercially viable. (Cost would increase if metro station is not delivered)	Killingworth Moor		£2,600,000		Nexus/ Transport operators	S106
67	New Metro Station at Murton Gap	Murton Gap	£5,000,000			Nexus/ Transport operators	S106
68	New Metro Station at Killingworth Moor	Killingworth Moor	£5,000,000			Nexus/ Transport operators	S106
69	On site (internal) pedestrian and cycle connections	Murton Gap	£2,454,240			Developer / NTC	S106
70	Off site (external) pedestrian and cycle connections	Murton Gap		£629,748		Developer / NTC	CIL
71	Off site (external) pedestrian and cycle connections	Murton Gap			£940,872	Developer / NTC	CIL
72	On site (internal) pedestrian and cycle connections	Killingworth Moor	£2,815,572			Developer / NTC	S106
73	Off site (external) pedestrian and cycle connections	Killingworth Moor		£740,496		Developer / NTC	CIL
74	Off site (external) pedestrian and cycle connections	Killingworth Moor			£298,464	Developer / NTC	CIL
Community Services and Facilities							
75	Maintenance and improvement of community services and facilities (estimate based upon a contribution per dwelling)	Borough wide		£858,780		NTC	CIL
76	Community Facility Enhancement, off site (estimate based upon a contribution per dwelling)	Murton Gap		£540,000		NTC	CIL
77	Community Facility Enhancement, off site (estimate based upon a contribution per dwelling)	Killingworth Moor		£360,000		NTC	CIL
Public Realm and Regeneration							
78	North Shields – improvement and enhancements to public realm, accessibility and transport.	Borough wide		£75,000,000		Private / NTC / Nexus	Regional / Private/ S106

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79	North West villages- public realm, accessibility and transport	Borough wide		£4,000,000		Private / NTC / Nexus	Regional / Private/ S106
80	Whitley Bay and coastal area – public realm, accessibility and transport	Borough wide			£7,500,000	Private / NTC / Nexus	Regional / Private/ S106
81	Indigo Park employment area – critical delivery infrastructure	Borough wide	£6,500,000			Private / NTC / Nexus	Regional / S106
82	Swans utility provision – power upgrade to 10MVA	Borough wide	TBC			Private / NTC	Regional / Private
83	Environment, public realm / culture (public art etc)	Murton Gap		£759,019		Developer	S106
84	Environment, public realm / culture (public art etc)	Killingworth Moor		£506,012		Developer	S106
Flooding							
85	Drainage	Murton Gap	£2,400,000			Developer	EA/ S106
86	Drainage	Killingworth Moor	£2,000,000			Developer	EA/ S106
87	Reducing the risk of flooding (excluding mitigation measures to development)	Borough wide			£375,000	Flood Authority / EA / NWL	EA/ S106
88	Reducing the risk of flooding in existing communities	Borough Wide			£640,000	Flood Authority / EA / NWL	EA/ S106
Sea Defence							
89	North Tyneside sea defence maintenance and repair programme	Borough wide			£8,800,000	EA/ NTC	Regional / EA
Digital Connectivity							
90	Broadband rollout	Borough wide			TBC	NTC	Private/ National / Regional
Waste collection							
91	Additional crews and collection vehicle for refuse and additional collection vehicle for recycling.	Borough wide		£530,000		NTC	S106
92	Additional crews and collection vehicle for refuse and additional collection vehicle for recycling	Murton Gap		£318,000		NTC	S106
93	Additional crews and collection vehicle for refuse and additional collection vehicle for recycling.	Killingworth Moor		£212,000		NTC	S106
Waste disposal							
94	Waste Recycling Additional capacity for Recycling	Borough wide			£3,000,000	NTC	S106

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95	Additional waste disposal capacity	Borough wide		TBC		NTC	\$106
Street Cleaning Operations							
96	A mechanical sweeping vehicle and a team member	Borough wide			£72,500	NTC	\$106
97	A mechanical sweeping vehicle and a team member for initial phases of development.	Murton Gap			£36,250	NTC	\$106
98	A mechanical sweeping vehicle and a team member for initial phases of development.	Killingworth Moor			£36,250	NTC	\$106

Summary of estimated project costs and potential funding sources

	Critical	Important	Desirable	Total
Community Infrastructure Levy	£28,419,812	£9,270,476	£0	£37,690,288
\$106	£29,967,913	£23,818,054	£6,946,413	£60,732,380
Direct investment by developers in infrastructure (highways) (on site or via S278 agreements)	£32,176,000	£0	£0	£32,176,000
Other funding to be secured through regional and national public investment, private investment and developer contributions	£10,900,000	£123,950,000	£121,415,000	£256,265,000
	£101,463,725	£157,038,530	£128,361,413	£386,863,668