

TITLE OF REPORT: **Local Transport Plan: Capital Programme Year End Report (May 2023)**

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 (LTP) Capital Programme. It provides a summary of the progress that has been made in the 2022/23 financial year, as well as confirming proposed programmes for integrated transport and maintenance schemes scheduled for 2023/24.

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 in May 2022. Although the financial year 2020/21 was the final year of the LTP3 funding allocations, this has been extended into subsequent years pending a new funding agreement with Government. Investment in highways infrastructure is identified and prioritised in accordance with the Council's Highways Asset Management Plan.
4. It has been confirmed that funding for integrated transport schemes for 2023/24 will remain the same as those for 2022/23. In terms of maintenance funding, the core allocation from the Department for Transport (DfT) will remain the same as the previous year, and an additional allocation from the Potholes Fund was subsequently announced.
5. The proposed programme for 2023/24 also includes the construction of a number of schemes to be funded via the Government's Transforming Cities Fund (TCF). All of the schemes have now been approved at full business case level, and three have commenced on site. A nationwide TCF scheme to improve the operation of traffic signals along the major bus corridors is also

included in the programme this year. Construction of Gateshead's Active Travel Fund Tranche 2 scheme has been completed.

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 throughout the year, particularly in terms of slippage of schemes. These changes are set out in Appendix 1 and in more detail in the appended programmes.

Recommendations

7. It is recommended that Cabinet:
 - (i) Approves the proposed programme for 2023/24 as set out in Appendices D and E, 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.
 - (ii) Authorises the Service Director, Climate Change, Compliance, Planning and Transport to make changes to the approved 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 North East Transport Plan and the Council's policy objectives.

CONTACT: Anneliese Hutchinson ext 3881

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 North East Transport Plan, the Gateshead Highway Asset Management Plan, Gateshead's Economic Development Strategy and Housing Strategy and the Gateshead Health and Wellbeing Strategy. The programmes will be aligned with the Council's initiatives to tackle the climate emergency. Furthermore, the proposed 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 where appropriate by prudential borrowing or external funding sources including developer contributions and other capital grants. A breakdown of the funding that was used in the financial year 2022/23 by funding source can be found at Appendix C. A similar breakdown showing expected funding sources for the current financial year 2023/24 can be found at Appendix F.
4. Although the financial year 2020/21 was the final year of the LTP3 funding allocations, this has been extended into subsequent years pending a new funding agreement with Government. It has been confirmed that funding for integrated transport schemes for 2023/24 will remain the same as those for 2022/23. In terms of maintenance funding, the core allocation from DfT will remain the same as the previous year, and an additional allocation from the Potholes Fund was subsequently announced.

LTP Integrated Transport (IT) programme

5. In 2022/23, £1.231 million of LTP funding was received for integrated transport, supplemented by £2.2 million from other funding sources and £80.9k carried over from 2021/22.

6. At year end, the 2022/23 integrated transport LTP programme came in at £554k under budget. This underspend will be deployed flexibly in the 2023/24 financial year to best address areas of need in the programme. It is likely that at least part of the underspend will contribute to works relating to the Tyne Bridge major maintenance, which is expected to get underway this financial year subject to Cabinet approval at a later date. Potential options for sustainable mitigation of the expected traffic impacts of the works will continue to be explored in the coming months.
7. Appendix B sets out the integrated transport programme for 2022/23, noting any changes from the programme submitted at the beginning of the year. The main changes are briefly summarised as follows:
 - The 20mph programme has been altered in order to fund works at Dunston, which were more costly than anticipated.
 - The spend profile for the Bensham corridor improvements has been adjusted to slip most spend into future years. This is because options are still being considered and further modelling is likely to be needed before construction of any interventions can begin.
 - Blaydon-Newburn and South Team Valley bridge schemes will be moved to the longer term pipeline list until further funding becomes available to progress feasibility studies and design work.
 - Stargate and Greenside roundabout improvements will be implemented concurrently in the 2023/24 financial year to avoid a longer phased traffic management in the area.
 - Transforming Cities funding has been approved for all five Gateshead schemes and works are now either on site or being programmed for all schemes.
8. For 2023/24, £1.197 million will be received for integrated transport. An additional £34.7k public transport grant is expected to be available through the North East Combined Authority which would bring the total available funding for integrated transport to £1.231 million. This will be supplemented by £18.8 million from external funding sources.
9. External funding sources include a large amount of Transforming Cities Tranche 2 funding, which has now been approved by the Joint Transport Committee. Other sources of funding include a small amount of NPIF (to complete the Sunderland Road Link scheme), Early Measures funding, Shared Prosperity Fund, and developer contributions (S106).
10. The proposed programme for 2023/24 integrated transport schemes is included as Appendix D. This contains several schemes which have slipped from the

2022/23 financial year. The schemes within this are subject to change as the year progresses and this will be set out in future updates to Cabinet.

11. Currently the 2023/24 programme is predicted to be roughly on budget, keeping the £554k carryover from 2022/23 aside as described in paragraph 6 above.

LTP Maintenance programme

12. The LTP Maintenance funding allocation for Gateshead in 2022/23 was £3.42 million. Other funding sources included £625k carried over from the previous financial year, £2.27 million of prudential borrowing, (allocated to traffic signal improvements, street lighting column replacement, and strategic maintenance schemes), with £228k of prudential borrowing set aside for the microasphalt programme. Appendix A sets out the maintenance programme for 2022/23 as it stands at year end.
13. At year end, the 2022/23 maintenance LTP programme came in at £313k under budget, mainly due to some road and bridge maintenance schemes needing to be deferred to the 2023/24 financial year. This funding will be carried over into the 2023/24 financial year to enable the completion of those schemes, and to retain a buffer in case any unexpected emergency works are needed through the year.
14. For 2023/24, the base maintenance allocation from Government will remain the same as recent years, including £1.52 million needs allocation, £380k incentive funding, and an initial £1.52 million Pothole funding, which was subsequently increased by a further £608k. In addition to the 2022/23 carryover of £313.2k, this makes a total of £4.341m to fund maintenance schemes.
15. A proposed programme for 2023/24 maintenance schemes is included as Appendix E. The schemes within are subject to change as the year progresses and this will be set out in future updates to Cabinet.
16. Currently the draft 2023/24 programme is predicted to be under budget by around £671k. This remaining funding will be allocated where needed throughout the financial year.

Future funding bids

Active Travel Fund

17. In 2021, Gateshead Council received £451k from Tranche 2 of the Government's Emergency Active Travel Fund to retain the bus and cycling measures implemented on Askew Road in 2020, following consultation undertaken through

an Experimental Order (with a review after two years). These works have completed within the 2022/23 financial year.

18. A regional bid for funding from Tranche 4 of the Active Travel Fund was submitted in February 2023 and a funding announcement from Active Travel England is expected shortly.

Capability Fund

19. This revenue grant enables local transport authorities to promote cycling and walking through the development of infrastructure plans and behaviour change activities. Gateshead received funding for a variety of capability and behaviour change projects. In particular, funding was granted to update the Council's Local Cycling & Walking Investment Plan to the latest infrastructure standards and to extend the LCWIP to the rest of the borough (currently it covers the Felling/Deckham and Birtley areas).

Bus Service Improvement Plan

20. The Bus Service Improvement Plan (BSIP) for the North East was submitted to Government in 2021, outlining an £804 million package of region-wide ambitions to make buses more attractive. Government initially announced an indicative allocation of £163.5 million for the North East, and Transport North East have so far received £117.8 million of this, split between £79.8 million revenue and £40.9 million capital. Confirmation from Government regarding the remaining funding is awaited.

Shared Prosperity Fund

21. Gateshead Council recently submitted its Investment Plan to the Government's Shared Prosperity Fund, which included an active travel element consisting of:
- Small grants (up to £1k) for active travel improvements to local organisations
 - Public bike stands and tool stations
 - Jobseeker tickets
 - Mobility hub (provider to be procured).
22. Project appraisal and approval is now underway.

Consultation

23. Extensive consultation across the North East was carried out during the preparation of the North East Transport Plan. This included an eight week public consultation involving regional authorities, the business community, individuals, and community organisations. Virtual consultation events were held (equivalent to local meetings in town and village halls), as well as additional forums with businesses and other interest groups. The outcome from the consultation has

helped shape the direction of transport strategy in the region.

24. Individual schemes within the Gateshead transport capital programme have and will continue to be subject to local and stakeholder consultation as appropriate.

25. The Cabinet Member for Environment and Transport has been consulted on this report.

Alternative Options

26. No alternative has been considered due to the transport capital programme and the allocations outlined within it being the only deliverable option to meet regional policy objectives, meet funding requirements and supporting more local priorities.

Implications of Recommended Option

27. Resources:

- a) **Financial Implications** – The Strategic Director of Resources and Digital confirms that there is sufficient allocation within the capital programme to fund the programme within Appendix D and E to the report.
- b) **Human Resources Implications** – There are no human resources implications.
- c) **Property Implications** - No property implications have been identified.

28. 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.

29. 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.

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

31. 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.

32. 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.

33. 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.

34. Ward Implications - All wards will be affected.

Background Information

35. Further background information is contained in:

- Report to Cabinet dated October 2022 – LTP Capital Programme Mid-Year Update
- Report to Cabinet dated May 2022 – LTP Capital Programme Year End Report

Appendix A – 2022/23 Capital maintenance programme (May 2023 update)

Scheme	Funding 22/23							Notes
	Original Budget		Current Budget					
	Budget 01.04.22 £000	LTP 01.04.22 £000	Current Forecast 22/23 £000	Current LTP £000	Prudential Borrowing £000	S106 £000	Other Match Funding £000	
Maintenance								
Principal Roads Total	259	259	244	244	0	0	0	
Other roads total	798	798	931	931	0	0	0	
Residential roads total	413	453	372	372	0	0	0	
Back Lanes/surface dressing total	620	620	701	701	0	0	0	
Microasphalt Schemes Total	252	0	228	0	228	0	0	
Technical fees/development and monitoring	50	50	181	181	0	0	0	
Road Maintenance Total	2,392	2,180	2,657	2,429	228	0	0	
Bridge Maint Principal Roads Total	521	521	626	626	0	0	0	
Bridge Maint Other Roads Total	235	235	59	59	0	0	0	
Bridge Maintenance Total	756	756	685	685	0	0	0	
Traffic Signal improvements	369	0	60	0	60	0	0	
Traffic signal maintenance	250	250	0	0	0	0	0	
Traffic sign replacement	150	0	55	0	55	0	0	
Street lighting column replacement	1,175	125	1,137	262	875	0	0	
Pumping stations maintenance	0	0	86	86	0	0	0	
Other maintenance schemes Total	1,944	375	1,337	348	989	0	0	
Flood alleviation total	0	0	0	0	0	0	0	
Road marking renewal/ped guardrail	125	0	170	45	125	0	0	
Vehicle Restraint System renewal	125	0	95	0	95	0	0	
Strategic Patching	200	0	302	202	100	0	0	
Street lighting	100	0	222	22	200	0	0	

Flagged footways	333	0	333	0	333	0	0
Footways	200	0	203	3	200	0	0
Strategic Maintenance Total	1,083	0	1,324	271	1,053	0	0
Total Maintenance	6,175	3,311	6,003	3,732	2,271	0	0

Appendix B – 2022/23 Integrated transport capital programme (May 2023 update)

	Original Budget	Current Budget						
Scheme	Budget 01.04.22	LTP 01.04.22	Current Forecast 22/23	Current LTP	Prudential Borrowing	S106	Other Match Funding	Notes
	£000	£000	£000	£000	£000	£000	£000	
Integrated Transport								
Traffic Management	250	250	261	261	0	0	0	
Public Rights of Way	80	80	104	104	0	0	0	
Car park improvements	10	10	0	0	0	0	0	
Modelling and Investigation	40	40	51	51	0	0	0	
Ongoing Comitments Total	380	380	416	416	0	0	0	
S of Team Valley bridge Pedestrian/Cycle Bridge; Preliminary Design	12	12	0	0	0	0	0	Moved to longer term pipeline until further funding is available
A695 Greenside Road roundabout	10	10	0	0	0	0	0	To be constructed 23/24
Blaydon/ Newburn Pedestrian/Cycle Bridge; Preliminary Design	9	9	0	0	0	0	0	Moved to longer term pipeline until further funding is available
A694 corridor improvements	40	40	0	0	0	0	0	Design work to continue into 23/24
Derwent cycle route improvements	30	30	0	0	0	0	0	Design work to continue into 23/24
Quays signal and lighting design	60	0	0	0	0	0	0	Budget slipped to 23/24
A195 bus lane	3	0	8	8	0	0	0	
Scheme development total	164	101	8	8	0	0	0	
Beweshill Lane Roundabout	5	5	5	5	0	0	0	Completed
A695 - Stargate Lane roundabout	523	0	9	0	0	9	0	To be constructed 23/24
Baltic Business Quarter Link Rd/junction	7,114	0	1	0	1	0	0	Completed using LEP funding and an alternative source of PB
Durham Road (Low Fell)	20	20	7	7	0	0	0	
Askew Road (East of Redheugh Bridge) – junction improvement/ pedestrian Bridge removal	2,800	0	73	0	73	0	0	

(schemes TBC)									
Tanfield / Pennyfine Road lighting	20	0	0	0	0	0	0		
Tranche 2 Emergency Active Travel Fund	417	0	517	90	0	0	427		
Glossop Street / High Spennithorne developer improvements	56	0	0	0	0	0	0		
Bowes Railway Path	0	1	0	0	0	0	0		
Wellington Street Cycle Improvements	0	2	0	0	0	0	0		
Keelmans Way Improvements	0	3	1	1	0	0	0		
New footpath from St Agnes Primary School / Story Homes development (Crawcrook)	0	4	0	0	0	0	0		
Climate Change Total	2,369	370	954	91	36	0	826		
West Tyneside Cycle route	2,276	0	77	0	0	0	77		
Metro Green Phase 1	4,918	0	38	0	0	0	38		
NCN725 (full scheme Low Fell to Durham boundary)	3,307	0	267	0	0	0	267		
Gateshead Quays Sustainable access	2,290	0	819	0	0	0	819		
West Central Route (Gateshead Interchange bus lane)	282	0	42	0	0	0	42		
Regional ITS scheme	1,203	0	5	0	0	0	5		
TCF schemes total	14,276	0	1,246	0	0	0	1,246		TCF costs adjusted due to updates to spend profiles of each scheme
Total Integrated Transport	28,295	1,145	2,955	758	110	15	2,072		

Appendix C - 2022/23 budget allocations (May 2023 update)

Resources	£000	Slippage	Comments
22/23 Maintenance	3,732	-313	Carried over to the 2023/24 financial year.
22/23 Integrated Transport	758	-554	Carried over to the 2023/24 financial year.
Prudential Borrowing	2,381		
S106 Developer contributions	15		
Early measures funding	3		
Revenue Contribution	10		
NPIF	9		
Transforming Cities (Tranche 2)	1,246		
Newcastle Air Quality Grant	307		
Active Travel Fund	417		
National Highways Designated Funds	81		
Total Funding	8,959		

Appendix D – 2023/24 proposed integrated transport programme

Scheme	Funding 23/24						Notes
	Original Budget	Current budget					
	Budget 01.04.23 £000	Current Forecast 23/24 £000	Current LTP £000	Prudential Borrowing £000	S106 £000	Other Match Funding £000	
Ongoing commitments							
Traffic Management	250	250	250	0	0	0	
Public Rights of Way	80	80	80	0	0	0	
Car park improvements	10	10	10	0	0	0	
Modelling and investigation	50	50	50	0	0	0	
Ongoing Commitments Total	390	390	390	0	0	0	
Scheme development							
A694 corridor improvements (DESIGN)	20	20	20	0	0	0	
Derwent cycle route improvements (DESIGN)	20	20	20	0	0	0	
Development/design of BSIP schemes	0	0	0	0	0	0	BSIP programme and funding still to be confirmed by Government
Development/design of ATF4 schemes	0	0	0	0	0	0	Funding allocation not yet confirmed
Scheme development Total	40	40	40	0	0	0	
Economic development and regeneration							
A695 - Stargate Lane roundabout	514	514	0	0	514	0	Carried over from previous year
A695 Greenside Road roundabout	348	348	0	0	348	0	Carried over from previous year
Baltic Business Quarter Link Rd/junction	214	214	0	214	0	0	Minor works to finish off project. Road is now open.
Durham Road (Low Fell)	20	20	20	0	0	0	
Askew Road - junction/Bridge removal	2,736	2,736	0	2,736	0	0	Changes to road layout
Quays signals and lighting	301	301	0	301	0	0	
Quays VMS and fixed signage	860	860	0	860	0	0	
Economic development and regeneration Total	4,993	4,993	20	4,111	862	0	
Safe and sustainable communities							
Winlaton	20	20	20	0	0	0	

Watermill	20	20	20	0	0	0	
Rowlands Gill	10	10	10	0	0	0	
Dunston 20MPH	158	158	158	0	0	0	
Lyndhurst (large scheme)	72	72	72	0	0	0	
Byermoor	50	50	50	0	0	0	
<i>Design of future 20mph (Dryden Centre area)</i>	20	20	20	0	0	0	TBC
<i>Design of future 20mph (South End Road area)</i>	20	20	20	0	0	0	TBC
Glossop Street / High Spen developer improvements	55	55	0	0	55	0	
Improvements at Barker & Stonehouse site, Metrocentre	87	87	0	0	87	0	
Reinstatement and/or removal of road markings	10	10	10	0	0	0	Removal of road markings etc. left from Covid response in 2020 (flyover and Trinity Square barriers)
Wardley bus gate removal	10	10	10	0	0	0	
Safe and sustainable communities Total	532	532	390	0	142	0	
Climate Change							
A694 corridor improvements	380	380	296	0	84	0	
Derwent cycle route improvements	100	100	100	0	0	0	
NCN725 (Camborne Place road closure and Dryden Road shops)	25	25	0	0	0	25	
Sunderland Road Link	59	59	0	0	0	59	
Bus shelter improvements	10	10	10	0	0	0	
Saltmeadows Road (bus stop)	13	13	4	0	10	0	
Town centre AQ works	14	14	0	0	0	14	
Bensham Road corridor improvements (including Charles Street)	1,605	1,605	0	1,605	0	0	
New Road PT improvements	75	75	0	0	75	0	Developer funding from Amazon
Springwell Road junction improvement	0	0	0	0	0	0	Implementation of previous year's design if decision made to proceed. Cost estimate awaited
Shared Prosperity Fund - EV charging and car club	42	42	0	0	0	42	Capital elements only
Shared Prosperity Fund - Mobility Hubs	80	80	0	0	0	80	Capital elements only
Tanfield / Pennyfine Road lighting	0	0	0	0	0	0	Cost estimate is awaited
Climate Change Total	2,404	2,404	410	1,605	169	220	

Transforming Cities Fund schemes							
West Tyneside Cycle route	2,711	2,711	0	1,028	0	1,683	
Metro Green Phase 1	2,502	2,502	0	43	0	2,458	
NCN725 (full scheme Low Fell to Durham boundary)	3,961	3,961	0	396	0	3,565	
Gateshead Quays Sustainable access	1,017	1,017	0	0	0	1,017	
West Central Route (Gateshead Interchange bus lane)	241	241	0	0	0	241	
Regional ITS scheme	1,253	1,253	0	0	0	1,253	
Transforming Cities Fund schemes Total	11,686	11,686	0	1,468	0	10,218	
Total Indicative Integrated Transport	20,045	20,045	1,250	7,184	1,173	10,438	

Appendix E – 2023/24 proposed road maintenance programme (provisional list subject to further consultation)

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Principal Roads					
2023/SMP/01	A1114 Handy Drive , Teams	Dunston & Teams	Inner West	Reconstruct / resurface carriageway	40
2023/SMP/02	A184 Consett Route Slip Road , Teams	Dunston & Teams	Inner West	Resurface carriageway	20
2023/SMP/03	A692 Lobley Hill Road , Lobley Hill	Lobley Hill & Bensham	Central	Resurface carriageway	57
2023/SMP/04	A189 Redheugh Bridge Slip Road , Redheugh	Dunston & Teams / Lobley Hill & Bensham	Inner West / Central	Reconstruct / resurface carriageway	70
2023/SMP/05	A184 Felling Bypass , Heworth / Wardley	Pelaw & Heworth	East	Resurface carriageway	50
2023/SMP/06	High Speed Skid Improvement	-	-	Carriageway surface treatment	100
Principal Reserve Schemes (to be included if the main programme cannot be completed)					
2023/SMP/R01	A695 Blaydon Highway , Blaydon	Blaydon	West	Reconstruct / resurface carriageway	-
2023/SMP/R02	A1114 Colliery Road , Dunston	Dunston & Teams	Inner West	Reconstruct / resurface carriageway	-
2023/SMP/R03	A184 Park Lane / Felling Bypass , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	-
				Subtotal 1	337

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Other Roads					
2023/SM/01	B6317 Stella Road , Stella	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	33
2023/SM/02	C305 Barlow Lane , Winlaton	Winlaton & High Spen	West	Reconstruct / resurface carriageway	46
2023/SM/03	Croftdale Road , Blaydon	Blaydon	West	Reconstruct / resurface carriageway	45
2023/SM/04	B6317 Swalwell Bank Whickham Bank , Swalwell	Whickham North	Inner West	Reconstruct / resurface carriageway	71
2023/SM/05	Scotswood View , Metrocentre	Whickham North	Inner West	Resurface carriageway	37
2023/SM/06	B14216 Arthur Street , Gateshead	Bridges	Central	Resurface carriageway	25
2023/SM/07	Highridge , Birtley	Lamesley	South	Resurface carriageway	39
2023/SM/08	Structural Patching	-	-	Carriageway repairs near resurfacing schemes	100
2023/SM/09	Highway Drainage Works	-	-	Drainage repairs near resurfacing schemes	50
2023/SM/10	Minor Works (various – poor weather failures)	-	-	Resurface carriageway	50
				Subtotal 2	496

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)					
2023/SM/R01	C303 Newburn Bridge Road , Stella	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	-
2023/SM/R02	C305 North Street , Winlaton	Winlaton & High Spen	West	Reconstruct / resurface carriageway	-
2023/SM/R03	Handy Drive , Metrocentre	Whickham North	Inner West	Reconstruct / resurface carriageway	-
2023/SM/R04	C325 Eastern Avenue , Team Valley	Lamesley / Lobley Hill & Bensham	Central / South	Reconstruct / resurface carriageway	
2023/SM/R05	C313 Saltwell Road , Saltwell	Saltwell	Central	Reconstruct / resurface carriageway	-
2023/SM/R06	C506 Follingsby Lane , Wardley	Wardley & Leam Lane	East	Resurface carriageway	-
				Subtotal 1	337
				Subtotal 2	496
				Total	833

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2023/MP/01	Bank Top , Crawcrook	Crawcrook & Greenside	West	Resurface carriageway	12
2023/MP/02	Tower Gardens , Ryton	Ryton, Crookhill & Stella	West	Resurface carriageway	30
2023/MP/03	Burnside Road , Highfield	Chopwell & Rowlands Gill	West	Resurface carriageway	12
2023/MP/04	Ancaster Road , Whickham	Whickham South & Sunnyside	Inner West	Resurface carriageway	26
2023/MP/05	Kingsley Place , Whickham	Whickham North	Inner West	Resurface carriageway	15
2023/MP/06	Lambton Avenue , Whickham	Dunston Hill & Whickham East	Inner West	Resurface carriageway	23
2023/MP/07	Eighth Avenue , Team Valley	Lobley Hill & Bensham	Central	Resurface carriageway	33
2023/MP/08	Fontwell Drive , Bensham / Teams	Lobley Hill & Bensham	Central	Resurface carriageway	39
2023/MP/09	Havelock Close , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	28
2023/MP/10	Engine Lane , Low Fell	Low Fell	South	Resurface carriageway	12
2023/MP/11	Grisedale Gardens , Low Fell	Chowdene	South	Resurface carriageway	21
2023/MP/12	Gower Walk , Deckham	Felling	Felling	Resurface carriageway	30
				Subtotal 1	281

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2023/MP/13	Windy Ridge Villas , Windy Nook	Windy Nook & Whitehills	East	Resurface carriageway	11
2023/MP/14	Suffolk Place, Vigo	Birtley	South	Resurface carriageway	22
2023/MP/15	Whyndyke , Leam Lane	Wardley & Leam Lane	East	Resurface carriageway	24
2023/MP/16	Bolburn , Leam Lane	Pelaw & Heworth	East	Reconstruct / resurface carriageway	25
2023/MP/17	Whinbrooke , Leam Lane	Wardley & Leam Lane	East	Reconstruct / resurface carriageway	30
2023/MP/18	Minor Works (various – poor weather failures)	-	-	Resurface carriageway	50
				Subtotal 2	162

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)					
2023/MP/R01	Thornley View , Rowlands Gill	Chopwell & Rowlands Gill	West	Resurface carriageway	-
2023/MP/R02	Westfield Lane , Ryton	Ryton, Crookhill & Stella	West	Overlay carriageway	-
2023/MP/R03	Mill Lane , Winlaton Mill	Winlaton & High Spen	West	Overlay carriageway	-
2023/MP/R04	Lowrey's Lane , Low Fell	Low Fell	South	Resurface carriageway	-
2023/MP/R05	Longshank Lane , Birtley	Lamesley	South	Resurface carriageway	-
2023/MP/R06	Pensher Street East , Felling	Felling	East	Overlay carriageway	-
				Subtotal 1	281
				Subtotal 2	162
				Total	443

Table 3 - Back Lanes

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2023/BL/01	Edward Street , Crawcrook	Crawcrook & Greenside	West	Prepatch & overlay carriageway	6
2023/BL/02	Cooperative Terrace , High Spen	Winlaton & High Spen	West	Resurface carriageway	9
2023/BL/03	Pent Court , Greenside	Crawcrook & Greenside	West	Resurface carriageway	5
2023/BL/04	Buttermere Crescent , Winlaton	Winlaton & High Spen	West	Resurface carriageway	17
2023/BL/05	Back Row , Whickham	Whickham North	Inner West	Resurface carriageway	27
2023/BL/06	Woodbine Street / Coatsworth Road , Bensham	Lobley Hill & Bensham	Central	Prepatch & overlay carriageway	10
2023/BL/07	Howard Street , Gateshead	Felling	East	Prepatch & overlay carriageway	12
2023/BL/08	Nursery Lane / Iona Road , Felling	Deckham	Central	Resurface carriageway	22
2023/BL/09	Chilcrosse , Leam Lane	Wardley & Leam Lane	East	Resurface carriageway	15
Back Lanes Reserve Schemes (to be included if the main programme cannot be completed)					
2023/BL/R01	Fell View West / Bradley View , Crawcrook	Crawcrook & Greenside	West	Resurface carriageway	-
2023/BL/R02	Litchfield Lane / Weatherside , Winlaton	Blaydon / Winlaton & High Spen	West	Resurface carriageway	-
2023/BL/R03	The Garth , Winlaton	Winlaton & High Spen	West	Resurface carriageway	-

					Total	123
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Table 4 - Surface Dressing (rural roads)

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2023/SD/01	C306 Fellside Road , Whickham	Whickham South & Sunnyside	Inner West	Prepatch & surface dress	65
2023/SD/02	C310 Kibblesworth Bank , Kibblesworth	Lamesley	South	Prepatch & surface dress	76
2023/SD/03	C308 Haggs Lane , Lamesley	Lamesley	South	Prepatch & surface dress	77
2023/SD/04	Greenford Lane , Lamesley	Lamesley	South	Prepatch & surface dress	13
Surface Dressing Reserve Scheme (to be included if the main programme cannot be completed)					
2023/SD/R01	C305 Barlow Lane / Pawston Road , Barlow	Winlaton & High Spen	West	Prepatch & surface dress	-
2023/SD/R02	C309 Birkland Lane , Lamesley	Lamesley	South	Prepatch & surface dress	
2023/SD/R03	Cranberry Bog Road , Lamesley	Lamesley	South	Prepatch & surface dress	-
				Total	231

Table 5 - Costs Summary

Works	Cost £k
Classified & Bus Routes	833
Unclassified	443
Back Lanes	123
Surface Dressing	231
Technical Costs	90
Total	1770

Other maintenance

Scheme	Funding 23/24						Notes
	Original Budget	Current Budget					
	Budget 01.04.23 £000	Current Forecast 23/24 £000	Current LTP £000	Prudential Borrowing £000	S106 £000	Other Match Funding £000	
Bridge Maint Principal Roads Total	1150	1150	1150	0	0	0	
Bridge Maint Other Roads Total	215	215	215	0	0	0	
Bridge Maintenance Total	1365	1365	1365	0	0	0	
Traffic Signal improvements	659	659	0	659	0	0	
Traffic sign replacement	150	150	0	150	0	0	
Street lighting column replacement	1573	1573	0	1573	0	0	
Pumping stations maintenance	50	50	50	0	0	0	
Other maintenance schemes Total	2,432	2,432	50	2,382	0	0	
Thin surfacing	545	545	0	545	0	0	
Flood alleviation total	455	455	40	0	0	415	
Road marking renewal/ped guardrail	125	125	0	125	0	0	
Jet patch pothole repairs	58	58	58	0	0	0	
Vehicle Restraint System renewal	125	125	0	125	0	0	
Strategic Patching	300	300	100	200	0	0	
Street lighting	300	300	100	200	0	0	
Flagged footways	340	340	0	340	0	0	
Footways	200	200	0	200	0	0	
Strategic Maintenance Total	2,448	2,448	298	1,735	0	415	
Total Maintenance	8,202	8,202	3,670	4,117	0	415	

Appendix F - 2023/24 budget allocations

Resources	£000	Potential Slippage	Comments
23/24 Maintenance	3,670	-671	Remaining funding will be allocated where needed throughout the financial year.
23/24 Integrated Transport	1,250	-537	Carryover from 2022/23 as yet unallocated - to be used flexibly within the 23/24 programme.
Prudential Borrowing	11,301		
S106 Developer contributions	1,173		
Flood alleviation	415		
Early measures funding	25		
NPIF	59		
Transforming Cities (Tranche 2)	9,955		
Newcastle Air Quality Grant	14		
National Highways Designated Funds	263		
Development/design of ATF4 schemes	0		
Implementation of Bus Service Improvement Plan schemes	0		
Active Travel Fund Tranche 4	0		
Shared Prosperity Fund	122		
Total Funding	28,247		