

TITLE OF REPORT: **Local Transport Plan: Capital Programme Mid-Year Update (November 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 and any changes to the programme that have occurred as it stands at the end of Quarter 2. Indicative programmes for integrated transport and maintenance schemes scheduled for 2024/25 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 in May 2023. 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. The indicative programmes for 2024/25 are based provisionally on receiving the same allocation as in 2023/24 and can be adjusted as necessary dependent on the final funding allocation.

Proposal

5. 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 minor changes to the programme have occurred during the first part of the year. These changes have been set out in the report and in the appended programmes.

Recommendations

6. It is recommended that Cabinet:
 - (i) Approves the revised programmes for 2023/24 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, (and, in their absence, the Director of Environment & Fleet Management) to award the relevant works under the terms of the Highways, Drainage and Street Lighting Maintenance Contract.
 - (iii) Authorises the Service Director, Climate Change, Compliance, Planning & 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 2023/24 as set out in Appendices D and E as a basis for future planning.

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

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 are 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 wherever possible by external funding sources including developer contributions and other capital grants and where necessary by prudential borrowing. A breakdown of the funding sources for 2023/24 by funding source can be found at Appendix C.
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 is expected that funding levels for integrated transport in 2024/25 are likely to be similar to those for 2023/24, though 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 light of this, the indicative programmes for 2024/25 are based provisionally on receiving the same allocation as in 2023/24.

LTP Integrated Transport (IT) programme

5. For the integrated transport capital programme 2023/24, £1.23 million of LTP funding was received, with an additional £0.55 million carryover from last financial year. This has been supplemented by £15.73 million from other funding sources.

6. External funding sources include a large amount of Transforming Cities Tranche 2 funding (£10.80 million). This has now been secured through the submission of full business cases for each scheme. Other sources of funding include funding from Homes England, National Productivity Investment Fund (NPIF), as well as Early Measures funding and developer contributions (S106).
7. Appendix B sets out the integrated transport programme for 2023/24, noting any changes from the programme submitted at the beginning of the year. These changes are briefly summarised as follows:
 - The 20mph programme has been altered in order to ensure enough funding is allocated to Lyndhurst, meaning Byermoor and the design of the two future 20mph zones have been slipped into 2024/25.
 - Developer funding for the area surrounding Barker and Stonehouse at Metrocentre has been slipped into 2024/25 as it is unlikely this will progress in time to see spend in the current year.
 - There has been a slight adjustment to the estimated cost of the Askew Road scheme through the development of more detailed designs.
 - Construction of the bus and cycle improvements on the A694 has been pushed back to 2024/25, with design funding being retained in the current financial year.
 - 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.
8. Current projections estimate that £1.12 million LTP will be spent by year end. This means the LTP programme as a whole, including carryover from last year, is predicted to underspend by £0.66 million. The funding carried over from last year has been provisionally allocated to the components of the Tyne Bridge mitigation works which cannot be covered by external funding sources. An estimate of around £350-400k will be slipped forward to next financial year to be used for this purpose. Any remaining funding will be deployed flexibly in 2023/24 or if necessary could be carried forward to 2024/25. Priority is also given to time limited funding to ensure it is delivered within deadline.
9. Appendix D sets out an indicative integrated transport programme for the financial year 2024/25.

City Region Sustainable Transport Settlement

10. The City Regional Sustainable Transport Settlement (CRSTS) is a fund associated with the anticipated new regional mayor expected to come into office in May 2024. Preparations are ongoing to prepare a regional list of priorities for this funding stream, split into Tranche 1 (immediate priorities) and Tranche 2

(medium to longer term schemes). An indicative list of schemes for which Gateshead Council could be allocated funding through Tranche 1 has been received:

- Gateshead Local Cycling and Walking investment proposals - top priorities
- High Spen to Greenside cycle route
- Derwent Cycle Route Improvements
- A195 Bus Lane
- Birtley town centre active travel improvements
- Askew Road West cycleway
- MetroGreen Intermediate Measures.

11. These schemes have been worked into the 2024/25 programme in Appendix D.

12. In addition to these, several regional level schemes have been included in the potential Tranche 1 allocation which could see benefits in Gateshead:

- North East - Accessible Stations
- Fund replacement and upgrade of existing EV infrastructure
- Electric Vehicle Infrastructure – Consider gaps in the network
- Bus Infrastructure Measures: Stops and Stations
- Decarbonising Public Transport (buses)
- Mobility Hubs.

LTP Maintenance programme

13. The total LTP Maintenance funding allocation for Gateshead in 2023/24 (including Potholes Funding) is £4.34 million. This includes £1.52 million needs element, £0.38 million incentive element, and £2.13 million Potholes Funding. It also includes £0.31 million carried over from last year.

14. Other funding sources include £3.64 million of prudential borrowing, (allocated to traffic signal improvements, traffic sign replacement, street lighting, thin surfacing, road marking renewal/pedestrian guardrail, Vehicle Restraint System renewal, strategic patching, and footways), and £0.42 million of flood alleviation funding.

15. Appendix A sets out the maintenance programme for 2023/24. Minimal changes to budgets have been made so far this financial year and the programmes are progressing well.

16. Current projections estimate a spend of £4.34 million LTP by year end, so as it stands at the end of Q2, the LTP maintenance programme for 2023/24 is roughly on target.

17. Appendix E sets out an indicative road maintenance programme for the financial year 2024/25. This list of schemes is provisional and subject to further consultation with members.

Future funding bids

Active Travel Fund

18. Funding has been received from Tranche 4 of the Active Travel Fund following the submission of a regional bid in February 2023. Funding has been allocated to take forward the following schemes:

- East Gateshead cycling improvements - West package phase 2 (new cycling infrastructure in Felling and Deckham)
- School Streets (development only – regional level funding)
- Tyne Bridge maintenance sustainable mitigation (development only – in cooperation with Newcastle City Council and Nexus)

19. Development and design of these schemes is now underway with a view to beginning construction towards the end of the financial year.

20. The bus and cycling measures implemented on Askew Road which were funded by the Active Travel Fund Tranche 2 were completed in the 2022/23 financial year.

Capability Fund

21. 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 (LCWIP) 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). This ties into the transport capital programme, which contains a capital budget to implement the LCWIP proposals.

Bus Service Improvement Plan

22. The Bus Service Improvement Plan (BSIP) for the North East was submitted to Government last year, outlining a package of region-wide ambitions to make buses more attractive, by making them an affordable and practical alternative to using private cars for more people and helping existing bus users to travel more frequently.

23. The Council is currently working with partners (including Nexus and bus operators) on how to best deliver the full business cases needed to progress with the implementation of the schemes that were included in the BSIP programme.

Shared Prosperity Fund

24. As part of the Government's levelling up agenda, the Shared Prosperity Fund was announced which will provide investment in three priority areas: Communities and Place, Supporting Local Business, and People and Skills.
25. Gateshead's Investment Plan for the Shared Prosperity Fund 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.
26. Delivery of the schemes has commenced.

Low Emission Vehicle Infrastructure (LEVI)

27. Transport North East are coordinating a regional level bid for funding from LEVI to install electric vehicle chargers, primarily benefiting residential areas which lack off-street parking. An EOI was submitted earlier this year and the region is currently progressing through formal application stage of the bid process. As part of this, Gateshead Council has indicated a number of sites with potential to install new chargers. The application will be submitted in November with funding for successful applicants to be released in January 2024.
28. There is an additional revenue allocation from the LEVI fund which will be available to fund an EV charging support officer.

Consultation

29. The Leader, Deputy Leader and Environment and Transport Portfolio holders have been consulted in the preparation of this report.
30. 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.

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

Alternative Options

32. 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 while supporting more local priorities.

Implications of Recommended Option

24. 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.

25. 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.

26. 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. An Integrated Impact Assessment was completed for the programme alongside the Capital Programme Year End Report in May 2023.

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

28. 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.

29. 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. A Sustainability Assessment was completed for the programme alongside the Capital Programme Year End Report in May 2023.

30. 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.

31. Ward Implications - All wards will be affected.

Background Information

32. Further background information is contained in:

- Report to Cabinet dated November 2023 – Bus Service Improvement Plan Funding
- Report to Cabinet dated May 2023 – LTP Capital Programme Year End Report
- Report to Cabinet dated October 2022 – LTP Capital Programme Mid-Year Update

Appendix A – 2023/24 Capital maintenance programme (end of Q2 update)

Scheme	Funding 23/24							Spend to end of Q2	Notes
	Original Budget	Current Budget					Spend		
	Budget 01.04.23 £000	Current Forecast Q2 23/24 £000	Current LTP £000	Prudential Borrowing £000	S106 £000	Other Match Funding £000	£000		
Maintenance									
Principal Roads Total	317	494	494	0	0	0	125		
Other roads total	596	662	662	0	0	0	403		
Residential roads total	468	667	667	0	0	0	21		
Back Lanes/surface dressing total	486	585	585	0	0	0	30		
Technical fees/development and monitoring	90	90	90	0	0	0	36		
Road Maintenance Total	1,957	2,498	2,498	0	0	0	616		
Bridge Maint Principal Roads Total	1,150	1,150	1,150	0	0	0	15		
Bridge Maint Other Roads Total	215	215	215	0	0	0	0		
Bridge Maintenance Total	1,365	1,365	1,365	0	0	0	15		
Traffic Signal improvements	659	350	0	350	0	0	134		
Traffic sign replacement	150	75	0	75	0	0	10		
Street lighting column replacement	1,573	1,573	0	1,573	0	0	287		
Pumping stations maintenance	50	50	50	0	0	0	0		
Other maintenance schemes Total	2,432	2,048	50	1,998	0	0	431		
Thin surfacing	545	547	0	547	0	0	0		
Flood alleviation total	455	455	40	0	0	415	0		
Road marking renewal/ped guardrail	125	125	0	125	0	0	0		
Jet patch pothole repairs	58	58	58	0	0	0	0		
Vehicle Restraint System renewal	125	125	0	125	0	0	152		
Strategic Patching	300	300	200	100	0	0	125		
Street lighting	300	300	125	200	0	0	86		

Flagged footways	340	340	0	340	0	0	155	
Footways	200	200	0	200	0	0	100	
Strategic Maintenance Total	2,448	2,450	423	1,637	0	415	618	
Total Maintenance	8,202	8,361	4,336	3,635	0	415	1,679	

Appendix B – 2023/24 Integrated transport capital programme (end of Q2 update)

Scheme	Budget 01.04.23	Current Forecast Q2 23/24	Current LTP	Prudenti al Borrowi ng	S106	Other Match Funding	Spend to end of Q2	Notes
	£000	£000	£000	£000	£000	£000	£000	
Ongoing commitments								
Traffic Management	250	250	250	0	0	0	10	
Public Rights of Way	80	80	80	0	0	0	8	
Car park improvements	10	10	10	0	0	0	0	
Modelling and investigation	50	50	50	0	0	0	0	
Ongoing Commitments Total	390	390	390	0	0	0	18	
Scheme development								
A694 corridor improvements (DESIGN)	20	20	20	0	0	0	0	
Derwent cycle route improvements (DESIGN)	20	20	20	0	0	0	0	
Development/design of ATF4 schemes (East Gateshead cycling, School Streets, Tyne Bridge mitigation)	0	7	7	0	0	0	7	Costs to be determined through design process
East Gateshead cycling A43 (Felling Gate)	0	0	0	0	0	0	0	Linked to ATF4 East Gateshead cycling schemes but funded from a different source
Scheme development Total	40	47	47	0	0	0	7	
Economic development and regeneration								
A695 - Stargate Lane roundabout	514	514	0	0	514	0	70	On site
A695 Greenside Road roundabout	348	348	0	0	348	0	0	To start on site following on from Stargate Lane roundabout
Baltic Business Quarter Link Rd/junction	214	222	0	222	0	0	0	Minor works to finish off project. Road is now open.
Durham Road (Low Fell)	20	20	20	0	0	0	3	
Askew Road - junction/Bridge removal	2,727	2,786	0	2,786	0	0	0	Upgrade to junction and road layout to allow for housing development on this site
Quays signals and lighting	301	180	0	180	0	0	0	

Quays VMS and fixed signage	550	450	0	450	0	0	0	
Economic development and regeneration Total	4,374	4,520	20	2,786	862	0	73	
Safe and sustainable communities								
Winlaton	20	20	20	0	0	0	0	
Watermill	20	20	20	0	0	0	0	
Rowlands Gill	10	10	10	0	0	0	0	
Dunston 20MPH	158	158	158	0	0	0	140	
Lyndhurst (large scheme)	72	72	72	0	0	0	0	
Byermoor	50	0	0	0	0	0	0	Likely to be delayed to 24/25 due to funding requirements of Lyndhurst
<i>Design of future 20mph (Dryden Centre area)</i>	20	0	0	0	0	0	0	Delayed to 24/25 due to funding requirements of Lyndhurst
<i>Design of future 20mph (South End Road area)</i>	20	0	0	0	0	0	0	Delayed to 24/25 due to funding requirements of Lyndhurst
Glossop Street / High Spen developer improvements	55	55	0	0	55	0	0	
Improvements at Barker & Stonehouse site, Metrocentre	87	0	0	0	0	0	0	Developer funding, details of scheme to be determined. Unlikely to come forward this year
Removal of Covid 19 measures	10	10	10	0	0	0	2	Permanent removal of road markings from Covid response (currently blacked out - need to be burned off)
Wardley bus gate removal	10	10	10	0	0	0	0	
Tyne Bridge mitigation	0	350	350	0	0	0	0	Scheme details and confirmed costs TBC
Safe and sustainable communities Total	532	705	650	0	55	0	142	
Climate Change								
A694 corridor improvements	380	0	0	0	0	0	0	Design only this year, construction spend slipped to 24/25
Derwent cycle route improvements	100	0	0	0	0	0	0	Design only this year, construction spend slipped to 24/25
NCN725 (Camborne Place road closure and Dryden Road shops)	25	25	0	0	0	25	0	
Sunderland Road Link	59	59	0	0	0	59	0	
Bus shelter improvements	10	10	10	0	0	0	0	

Saltmeadows Road (bus stop)	13	13	4	0	10	0	13	
CAZ - Town centre AQ works	14	14	0	0	0	14	0	
Bensham Road corridor improvements (including Charles Street)	1,605	163	0	163	0	0	1	Reprofiled across the next two financial years
New Road PT improvements	75	75	0	0	75	0	0	Developer funding from Amazon
Springwell Road junction improvement	0	0	0	0	0	0	0	Implementation of previous year's design if decision made to proceed. Cost estimate awaited
BSIP schemes	0	0	0	0	0	0	0	For cost detail please see separate BSIP report on November agenda
Shared Prosperity Fund - EV charging and car club	42	42	0	0	0	42	0	Capital elements only
Shared Prosperity Fund - Mobility Hubs	80	80	0	0	0	80	0	Capital elements only
Tanfield / Pennyfine Road lighting	0	0	0	0	0	0	0	Cost estimate is awaited
Climate Change Total	2,404	482	14	163	85	220	14	
Transforming Cities Fund schemes								
West Tyneside Cycle route	2,711	2,726	0	1,043	0	1,683	0	Adjusted slightly based on progress in Q1 and Q2
Metro Green Phase 1	2,502	2,529	0	43	0	2,486	6	Final costs confirmed
Durham Road Cycleway (Low Fell to Vigo Lane)	3,961	3,961	0	396	0	3,565	797	
Gateshead Quays Sustainable access	1,017	860	0	0	0	860	569	Adjusted slightly based on progress in Q1 and Q2
West Central Route (Gateshead Interchange bus lane)	241	233	0	0	0	233	188	Adjusted slightly based on progress in Q1 and Q2
Regional ITS scheme	1,253	1,253	0	0	0	1,253	0	
Transforming Cities Fund schemes Total	11,686	11,562	0	1,482	0	10,080	1,559	
Total Indicative Integrated Transport	19,426	17,706	1,121	4,431	1,002	10,300	1,814	

Appendix C - 2023/24 budget allocations (end of Q2 update)

Resources	£000	Potential Slippage	Comments
23/24 Maintenance	4,336	-36	Largely on target
			Carryover from 2022/23 provisionally allocated to components of the Tyne Bridge mitigation works which cannot be covered by external funding sources. Estimate of around £350-400k to be used for this purpose next financial year. Any further additional funding can be deployed flexibly in 23/24 and/or carried forward to 24/25
23/24 Integrated Transport	1,121	-659	
Prudential Borrowing	8,066		
S106 Developer contributions	1,002		
Flood alleviation	415		
Homes England funding	0		
Early measures funding	25		
NPIF	59		
Transforming Cities (Tranche 2)	10,080		
Newcastle Air Quality Grant	14		
National Highways Designated Funds	263		
Active Travel Fund Tranche 4	0		
Implementation of Bus Service Improvement Plan schemes	0		
Shared Prosperity Fund	122		
Total Funding	25,503		

Appendix D – 2024/25 indicative integrated transport programme

Scheme	Funding 24/25					Notes
	Original Budget	Current budget				
	Budget 01.04.24 £000	Current LTP £000	Prudential Borrowing £000	S106 £000	Other Match Funding £000	
Ongoing commitments						
Traffic Management	250	250	0	0	0	
Public Rights of Way	80	80	0	0	0	
Car park improvements	10	10	0	0	0	
Modelling and investigation	50	50	0	0	0	
Ongoing Commitments Total	390	390	0	0	0	
Scheme development						
Development/design of LCWIP schemes	30				30	Contingent on funding allocation from CRSTS - cost to be determined
Scheme development Total	30	0	0	0	30	
Economic development and regeneration						
Durham Road (Low Fell)	20	20	0	0	0	
Askew Road - junction/Bridge removal	4,750				4,750	Contingent on funding allocation from CRSTS
Quays signals and lighting	301	0	301	0	0	Likely slippage from 23/24
Quays VMS and fixed signage	250	0	250	0	0	Likely slippage from 23/24
A195 bus lane	1,200				1,200	Partially funded by BSIP but require CRSTS funding to complete both directions
Economic development and regeneration Total	6,521	20	551	0	5,950	
Safe and sustainable communities						
Rowlands Gill 20mph	10	10	0	0	0	
Dunston 20mph	20	20	0	0	0	
Lyndhurst (large scheme)	50	50	0	0	0	
Byermoor	50	50	0	0	0	Likely to be delayed to 24/25 due to funding requirements of Lyndhurst

Improvements at Barker & Stonehouse site, Metrocentre	87	0	0	87	0	Developer funding, details of scheme to be determined. Unlikely to come forward this year
Tyne Bridge mitigation	400	400				For components not funded by BSIP or ATF4. Cost to be determined
Safe and sustainable communities Total	617	530	0	87	0	
Climate Change						
LCWIP priority scheme implementation	3,435				3,435	Contingent on funding allocation from CRSTS - cost to be determined, estimate £10.3m across multiple years
A694 corridor improvements	380	296	0	84	0	
Derwent cycle route improvements	310		0	0	310	CRSTS contribution may be received
High Spen to Greenside cycle route	660				660	
Birtley town centre active travel	2,750				2,750	Contingent on funding allocation from CRSTS - cost to be determined. Provisionally split over two years
Bus shelter improvements	10	10	0	0	0	
Bensham Road corridor improvements (including Charles Street)	272	0	272	0	0	
MetroGreen intermediate measures	2,350				2,350	Contingent on funding allocation from CRSTS - cost breakdown by year to be determined
New Road PT improvements	75	0	0	75	0	Developer funding from Amazon
Springwell Road junction improvement						Implementation of previous year's design if decision made to proceed. Cost estimate awaited. Part of bid for BSIP Tranche 2 funding
Shared Prosperity Fund - EV charging and car club	42	0	0	0	42	Capital elements only
Shared Prosperity Fund - Mobility Hubs	80	0	0	0	80	Capital elements only
ATF4 schemes (East Gateshead cycling, School Streets, Tyne Bridge mitigation)	866				866	Exact costs to be determined through design process
East Gateshead cycling A43 (Felling Gate)	487	7			480	Linked to ATF4 East Gateshead cycling schemes but funded from residual TCF funding. Exact costs to be determined
Climate Change Total	11,717	313	272	159	10,972	
Bus Service Improvement Plan Tranche 1						For cost detail please see separate BSIP report on November agenda
T1 C5 Dunston	946				946	

T1 C6 Bensham Road	561				561	
T1 C7 Leam Lane	551				551	
T1 C8 Old Durham Rd	738				738	
T1 C12 South Shields to Ncl	122				122	
T1 C17 Durham Rd A167	817				817	
BSIP Total	3,734	0	0	0	3,734	
Transforming Cities Fund schemes						
West Tyneside Cycle route						Potential for some slippage if construction not complete in 23/24
Metro Green Phase 1						Potential for some slippage if construction not complete in 23/24
Durham Road Cycleway (Low Fell to Vigo Lane)	263	0		0	263	National Highways Designated Funds
Gateshead Quays Sustainable access						Potential for some slippage if construction not complete in 23/24
Transforming Cities Fund schemes Total	263	0	0	0	263	
Total Indicative Integrated Transport	23,272	1,253	823	246	20,950	

Appendix E – 2024/25 indicative 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 , Metrocentre	Dunston & Teams	Inner West	Reconstruct / resurface carriageway & footway	40
2023/SMP/02	A184 Felling Bypass , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	64
2023/SMP/03	High Speed Skid Improvement	-	-	Carriageway surface treatment	100
Principal Reserve Schemes (to be included if the main programme cannot be completed)					
2023/SMP/R01	A1114 Colliery Road , Dunston	Dunston & Teams	Inner West	Reconstruct / resurface carriageway	-
2023/SMP/R02	A184 Askew Road , Redheugh	Lobley Hill & Bensham	Central	Reconstruct / resurface carriageway	-
2023/SMP/R03	A184 Felling Bypass , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	-
				Subtotal 1	204

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
Other Roads					
2023/SM/01	B6135 Woodside Lane , Ryton	Ryton, Crookhill & Stella	West	Reconstruct / resurface carriageway	42
2023/SM/02	Stirling Lane , Rowlands Gill	Chopwell & Rowlands Gill	West	Reconstruct / resurface carriageway	40
2023/SM/03	C305 North Street , Winlaton	Winlaton & High Spen	West	Reconstruct / resurface carriageway	45
2023/SM/04	Croftdale Road , Blaydon	Blaydon	West	Reconstruct / resurface carriageway	66
2023/SM/05	Scotswood View , Metrocentre	Whickham North	Inner West	Resurface carriageway	35
2023/SM/06	C308 Pennyfine Road , Sunnyside	Whickham South & Sunnyside	Inner West	Reconstruct / resurface carriageway	34
2023/SM/07	C324 Kingsway , Team Valley	Lamesley	South	Resurface carriageway	58
2023/SM/08	C326 Askew Road West , Redheugh	Lobley Hill & Bensham	Central	Reconstruct / resurface carriageway	25
2023/SM/09	B1426 Bensham Road , Gateshead	Bridges	Central	Reconstruct / resurface carriageway	56
2023/SM/10	C319 Windy Nook Road , Windy Nook	Windy Nook & Whitehills	East	Reconstruct / resurface carriageway	74
2023/SM/11	Highridge , Birtley	Birtley	South	Reconstruct / resurface carriageway	50
				Subtotal 2	525

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2023/SM/12	Structural Patching	-	-	Carriageway repairs near resurfacing schemes	100
2023/SM/14	Highway Drainage Works	-	-	Drainage repairs near resurfacing schemes	50
2023/SM/15	Minor Works (poor weather failures)	-	-	Resurface carriageway	50
				Subtotal 3	200
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	B6317 Bridge Street , Blaydon	Blaydon	West	Reconstruct / resurface carriageway	-
2023/SM/R03	C305 Barlow Lane , Winlaton	Winlaton & High Spen	West	Reconstruct / resurface carriageway	-
2023/SM/R04	C313 Saltwell Road , Saltwell	Saltwell	Central	Reconstruct / resurface carriageway	-
2023/SM/R05	C506 Follingsby Lane , Wardley	Wardley & Leam Lane	East	Reconstruct / resurface carriageway	-
				Subtotal 3	200
				Subtotal 2	525
				Subtotal 1	204
				Total	929

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2023/MP/01	Dale View Gardens , Crawcrook	Crawcrook & Greenside	West	Resurface carriageway	26
2023/MP/02	Holburn Way , Ryton	Ryton, Crookhill & Stella	West	Resurface carriageway	29
2023/MP/03	Thornley View , Rowlands Gill	Chopwell & Rowlands Gill	West	Resurface carriageway	6
2023/MP/04	Mill Lane , Winlaton Mill	Winlaton & High Spen	West	Overlay carriageway	24
2023/MP/05	Derwenthaugh Industrial Estate Road , Derwenthaugh	Blaydon	West	Reconstruct carriageway & highway drainage	45
2023/MP/06	Parkdale Rise , Whickham	Whickham North	Inner West	Resurface carriageway	22
2023/MP/07	Mount Grove , Dunston	Dunston Hill & Whickham East	Inner West	Resurface carriageway	21
2023/MP/08	Eighth Avenue , Team Valley	Lobley Hill & Bensham	Central	Resurface carriageway	56
2023/MP/09	Armstrong Street , Bensham / Teams	Lobley Hill & Bensham	Central	Resurface carriageway	32
2023/MP/10	Claremont South Avenue , Bensham	Bridges	Central	Reconstruct / resurface carriageway	14
2023/MP/11	Elder Grove , Low Fell	Low Fell	South	Resurface carriageway	10
2023/MP/12	Cromer Court , Low Fell	Chowdene	South	Resurface carriageway	10
2023/MP/13	Seaham Gardens , Wrekenton	High Fell	South	Resurface carriageway	41

				Subtotal 1	336
--	--	--	--	-------------------	------------

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

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2023/MP/14	Warrenmor , Leam Lane	Pelaw & Heworth	East	Reconstruct / resurface carriageway	20
2023/MP/15	Sheraton , Leam Lane	Wardley & Leam Lane	East	Resurface carriageway	23
2023/MP/16	Minor Works (poor weather failures)	-	-	Resurface carriageway	50
				Subtotal 2	93
Unclassified Reserve Schemes (to be included if the main programme cannot be completed)					
2023/MP/R01	Westfield Lane , Ryton	Ryton, Crookhill & Stella	West	Overlay carriageway	-
2023/MP/R02	Widdrington Rd / Loup St / Ann St / Murray St , Blaydon	Blaydon	West	Resurface carriageway	
2023/MP/R03	Malver Gardens , Lobley Hill	Lobley Hill & Bensham	Central	Overlay carriageway	-
2023/MP/R04	Rugby Gardens , Wrekenton	High Fell	South	Resurface carriageway	-
2023/MP/R05	Longshank Lane , Birtley	Lamesley	South	Resurface carriageway	-
				Subtotal 2	93
				Subtotal 1	336
				Total	429

Table 3 - Back Lanes

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2023/BL/01	Mill Road / Balfour Terrace, Chopwell	Chopwell & Rowlands Gill	West	Resurface carriageway	8
2023/BL/02	Holly Avenue, Ryton	Ryton, Crookhill & Stella	West	Resurface carriageway & highway drainage	24
2023/BL/03	The Garth, Winlaton	Winlaton & High Spen	West	Resurface carriageway	10
2023/BL/04	Spencers Bank, Swalwell	Whickham North	Inner West	Resurface carriageway	11
2023/BL/05	Affleck Street / Claremont North Avenue, Bensham	Bridges	Central	Resurface carriageway	14
2023/BL/06	Mafeking St / Old Durham Rd / Baden Powell St, High Fell	Deckham	Central	Resurface carriageway	10
2023/BL/07	Pensher Street East, Felling	Felling	East	Overlay carriageway	19
2023/BL/08	Dorset Avenue, Barley Mow	Birtley	South	Overlay carriageway	20
2023/BL/09	Tyne View Gardens, Pelaw	Pelaw & Heworth	East	Resurface carriageway	8
2023/BL/10	Chilcrosse, Leam Lane	Windy Nook & Whitehills	East	Resurface carriageway	11
Back Lanes Reserve Schemes (to be included if the main programme cannot be completed)					
2023/BL/R01	Peartree Court / River View, Blackhall Mill	Chopwell & Rowlands Gill	West	Resurface carriageway	-
2023/BL/R02	Litchfield Lane / Weatherside, Winlaton	Blaydon / Winlaton & High Spen	West	Resurface carriageway	-
				Total	135

Table 4 - Surface Dressing (rural roads)

Scheme No.	Location	Ward	Area	Description of Works	Cost £k
2023/SD/01	C302 Lead Road , Greenside	Crawcrook & Greenside	West	Prepatch & surface dress	56
2023/SD/02	Stargate Lane , Stargate	Crawcrook & Greenside, Ryton, Crookhill & Stella	West	Prepatch & surface dress	25
2023/SD/03	Cranberry Bog Road , Lamesley	Lamesley	South	Prepatch & surface dress	34
2023/SD/04	C309 Birkland Lane , Lamesley	Lamesley	South	Prepatch & surface dress	79
Surface Dressing Reserve Scheme (to be included if the main programme cannot be completed)					
2023/SD/R01	Greenford Lane , Lamesley	Lamesley	South	Prepatch & surface dress	-
				Total	194

Table 5 - Costs Summary

Works	Cost £k
Classified & Bus Routes (non-residential roads)	929
Unclassified (residential roads & non-bus routes)	429
Back Lanes (residential roads & non-bus routes)	135
Surface Dressing (rural roads)	194
Technical Costs	50
Total	1737