

TITLE OF REPORT: **Local Transport Plan: Capital Programme Year End Report**

REPORT OF: **Anneliese Hutchinson, Interim Strategic Director,
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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 in the 2023/24 financial year, as well as confirming proposed programmes for integrated transport and maintenance schemes scheduled for 2024/25.

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. Indicative integrated transport and maintenance programmes were approved by Cabinet in November 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. It is likely that funding for integrated transport schemes for 2024/25 will remain the same as those for 2023/24, therefore the draft 2024/25 programme has been developed with this in mind. In terms of maintenance funding, the core allocation from DfT will remain the same as the previous year, with an additional allocation of 'Network North' funding from Government.

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 changes to the programme have occurred throughout the year, particularly in terms of slippage of schemes. These changes have been set out in Appendix 1 and in more detail in the appended programmes.

Recommendations

6. It is recommended that Cabinet:

- (i) Approves the proposed programme for 2024/25 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.
- (iii) 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.
- (iv) Notes that the Council has as an executive decision entered into a Grant Agreement with the North East Combined Authority (NECA) to accept Gateshead's allocation of City Regional Sustainable Transport Settlement development funding, in consultation with the Interim Strategic Director, Economy, Innovation and Growth, Strategic Director Corporate Services and Governance, Service Director for Resources and Digital, the Leader of the Council, and the Portfolio Holder for Economy.

For the following reason(s)

- (i) To enable the design and implementation of transport schemes in support of the North East Transport Plan and the Council's policy objectives.

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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 2023/24 by funding source can be found at Appendix C. A similar breakdown showing expected funding sources for the current financial year 2024/25 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 is likely that funding for integrated transport schemes for 2024/25 will remain the same as those for 2023/24. In terms of maintenance funding, the core allocation from DfT will remain the same as the previous year, and an additional 'Network North' allocation from central government will also be received.
5. Going forward, LTP funding will be replaced by City Regional Sustainable Transport Settlement funding. As this transition takes place, funding from CRSTS as well as other external sources such as the Bus Service Improvement Plan and the Active Travel Fund will become more prominent in the annual transport capital programme and LTP funding will be phased out. Future iterations of this report will reflect this change in emphasis. In the majority of cases external funding is ringfenced to the schemes included in the original bid put forward by

the Council.

LTP Integrated Transport (IT) programme

6. 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 £4.55 million from other funding sources.
7. At year end, the 2023/24 integrated transport LTP programme came in at £864k under budget. Due to delays to the start of the main works, the Tyne Bridge mitigation funding which had been put aside at the beginning of the year will now be carried forward to spend in 2024/25. Additional funding carried over will be used to address any unforeseen overspends in the 24/25 programme or carried forward to 2025/26.

Integrated Transport LTP 2023/24 (000)	
Income (including carryover)	1,786
Spend	922
Outturn (underspend)	864

8. Appendix B sets out the integrated transport programme for 2023/24, noting any changes from the programme submitted in the 2023/24 mid year report. The main changes are briefly summarised as follows:
 - Works on Greenside Roundabout (A695) have been slipped into 2024/25 to follow on from the completion of works on Stargate Lane Roundabout.
 - 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 subsequent financial years.
 - Bus Service Improvement Plan Tranche 1 schemes and cost estimates have now been confirmed.
 - Construction of the Springwell Road junction improvement scheme has been put on hold as BSIP Tranche 2 funding may become available for this scheme.
 - Spend on signals and signage in the Quays area has been pushed back to 2024/25 due to delays with procurement of a supplier.

- Transforming Cities Fund budgets have been reprofiled to take into account progress made in the 2023/24 financial year. For the Gateshead Quays Sustainable Access scheme the TCF allocation has now been defrayed. Alternative funding is to be sourced to complete the scheme.
9. For 2024/25, £1.197 million is expected to be received for integrated transport. An additional £0.35 million 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 £1.23 million. This will be supplemented by £20.23 million from external funding sources.
 10. External funding sources include Transforming Cities Tranche 2 funding, as well as funding from the Bus Service Improvement Plan. Funding will also be received from the Active Travel Fund Tranche 4 for the construction of active travel schemes in East Gateshead. Other sources of funding include National Highways Designated Funds, Shared Prosperity Fund, and developer contributions (£106).
 11. The proposed programme for 2024/25 integrated transport schemes is included as Appendix D. This contains some schemes which have slipped from the 2023/24 financial year primarily due to limited capacity for design and construction within the year. The schemes within this are subject to change as the year progresses and this will be set out in future updates to Cabinet.
 12. Currently the 2024/25 programme is predicted to be around £945k under budget. This is due to a very large amount of external funding being available for this financial year as set out in points 18 to 28, much of which will need to be spent by the end of the financial year. The remaining LTP will be allocated flexibly throughout the year and can be carried forward into future financial years if required.

LTP Maintenance programme

13. The total LTP Maintenance funding allocation for Gateshead in 2023/24 (including Potholes Funding) was £4.74 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 £2.95 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 £0.72 million of flood alleviation funding.
15. At year end, the 2023/24 maintenance LTP programme came in at £1.33 million under budget, mainly due to much of the bridge maintenance programme

needing to be deferred to the 2024/25 financial year as the focus has primarily been on the Tyne Bridge major maintenance project and Gateshead Viaduct inspection. This funding will be carried over into the 2024/25 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.

Maintenance LTP 2023/24 (000)	
Income (including carryover)	4,740
Spend	3,410
Outturn (underspend)	1,330

16. For 2024/25, the base maintenance allocation from Government will remain the same as recent years, including £1.52 million needs allocation, £380k incentive funding, and £1.52 million Pothole funding. Additional 'Network North' funding has been announced by Government, £870k of which is allocated to 2024/25 (£435k slipped from 2023/24). This makes a total of £4.29m to fund maintenance schemes not including carryover from 2023/24 which is already allocated to specific schemes.
17. A proposed programme for 2024/25 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.
18. As it stands in April 2024 £3.94 million of this year's maintenance funding has been allocated to the schemes set out in Appendix E. Preparations are underway to allocate the remaining funding where it is most needed, details of which will be included in the mid-year update to Cabinet.

External funding

Active Travel Fund

19. Funding has been allocated from the Active Travel Fund Tranche 4 to two active travel schemes in East Gateshead, to be constructed within the 2024/25 financial year. These involve constructing high quality walking and cycling routes across Felling and Deckham. Gateshead Council will also receive an allocation for School Streets from this fund. A joint initiative with Newcastle City Council and Nexus to mitigate the impact of the Tyne Bridge major maintenance work also received funding. This is being coordinated by Transport North East.

Capability Fund

20. 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).
21. An extension to this funding has been announced, with an additional 50% of funding being received up to the end of September 2024.

Bus Service Improvement Plan

22. The Bus Service Improvement Plan (BSIP) for the North East was submitted to Government in 2021, outlining a £163.5 million package of region-wide ambitions to make buses more attractive. Allocations have been made for the first tranche of schemes, which are set to be delivered by March 2025. A regional level business case will need to be submitted to secure funding for the second tranche of BSIP schemes; this is likely to happen in late summer 2024.

Shared Prosperity Fund

23. Gateshead Council's Investment Plan was appraised and approved by the Government's Shared Prosperity Fund. It 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)
- Also included are:
- Car club
 - EV charging points

24. Each of these elements is progressing with works to construct a mobility hub in Birtley Library and procure a service provider expected to commence summer 2024.

National Highways Designated Funds

25. Funding will be received from National Highways as part of the Designated Funds programme associated with the major works taking place on the A1 between Coalhouse and Birtley. This will enable the construction of walking and cycling facilities across Coalhouse and Eighton Lodge roundabouts, as well as improvements to Long Bank bridleway, and must be completed by the end of the 2024/25 financial year.

City Region Sustainable Transport Settlement

26. 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.

27. Development funding has been allocated by Transport North East to allow these schemes to progress towards detailed design stage. It is expected that schemes will be developed in the financial year 2024/25 and will begin to come forward for construction in subsequent years. Acceptance of the Grant Funding Agreement to receive the development funding from North East Combined Authority has had to be pushed through as an urgent decision despite being over Cabinet threshold due to the transition to a mayoral combined authority (meaning NECA ceased to exist after 30th April).

CRSTS scheme	Description	Development funding allocated
Gateshead Local Cycling and Walking investment proposals - top priorities	<p>A number of walking and cycling schemes forming a three-year programme initially drawn from the Council's existing draft LCWIP and the emerging work to widen its scope to the full Borough.</p> <ul style="list-style-type: none"> • East Gateshead LCWIP (East Package) • Old Durham Road - Queen Elizabeth Hospital to Wrekenton cycling corridor • Durham Road - Flyover to Chowdene Bank cycling corridor • Dunston to Whickham cycling corridor • Ryton to Crawcrook cycling and pedestrian corridor • A185 - Heworth to Pelaw cycling corridor 	£45,862
High Spen to Greenside cycle route	Provision of an off-road shared use path of 3m width between High Spen and Greenside (alongside Spen Lane).	£11,000
Derwent Cycle Route Improvements	LTN 1/20 compliant cycle lanes directly beside the A694 (i.e. separate to Route 14) between the junctions with Thornley Lane and The Red Kite public house.	£10,000
A195 Bus Lane	Two bus lanes (northbound and southbound on the section of the A195 between its junctions with A194 and Lingey Lane.	£20,000

Birtley town centre active travel improvements	A series of active travel improvement in Birtley town centre which will link two stretches of active travel infrastructure being implemented as part of the Transforming Cities Fund.	£120,000
Askew Road West cycleway	The scheme would repurpose one of the carriageways for use as a dedicated two way cycle route with the other side being converted to standard single way carriageway in either direction.	£30,000
MetroGreen Intermediate Measures	A series of intermediate level sustainable transport interventions to support the MetroGreen project to transform brownfield land surrounding the Metrocentre into a thriving sustainable new urban community.	£50,000

28. The regional approach to match funding is still to be confirmed. At present, a 15% match funding requirement across Gateshead's capital schemes has been assumed. It may be possible to identify this match funding in existing resources which will minimise the impact on future years' budgets.

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

- North East Accessible Stations
- Replacement and upgrade of existing EV infrastructure
- Bus Infrastructure Measures: Stops and Stations
- Decarbonising Public Transport (buses)
- Mobility Hubs.

Consultation

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 Gateshead transport capital programme have and will continue to be subject to local and stakeholder consultation as appropriate.

32. The Leader, Deputy Leader and Portfolio Holders for Environment and Transport have also been consulted.

Alternative Options

33. 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

34. Resources:

- a) **Financial Implications** – The Strategic Director of Resources and Digital confirms that there is sufficient allocation within the capital programme to fund the programmes within Appendices 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.

35. 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.

36. 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.

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

38. 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.

39. 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.

40. 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.

41. Ward Implications - All wards will be affected.

Background Information

42. Further background information is contained in:

- Report to Cabinet dated October 2023 – LTP Capital Programme Mid-Year Update
- Report to Cabinet dated May 2023 – LTP Capital Programme Year End Report

Appendix A – 2023/24 Capital maintenance programme (May 2024 update)

Scheme	Original Budget Apr 23	Outturn 23/24	LTP Spend
	£000	£000	£000
Maintenance			
Principal Roads Total	317	435	435
Other roads total	596	746	746
Residential roads total	468	639	639
Back Lanes/surface dressing total	486	625	625
Technical fees/development and monitoring	90	173	173
Road Maintenance Total	1957	2617	2617
Bridge Maint Principal Roads Total	1150	322	322
Bridge Maint Other Roads Total	215	41	41
Bridge Maintenance Total	1365	363	363
Traffic Signal improvements	659	324	0
Traffic sign replacement	150	62	0
Street lighting column replacement	1573	1154	125
Street Lighting LED Replacement	0	1	0
Pumping stations maintenance	50	5	5
Other maintenance schemes Total	2432	1546	130
Thin surfacing	545	513	0
Flood alleviation total	455	720	0
Road marking renewal/ped guardrail	125	75	0
Jet patch pothole repairs	58	0	0
Vehicle Restraint System renewal	125	182	7
Strategic Patching	300	300	200
Street lighting	300	283	83
Flagged footways	340	270	0
Footways	200	210	10
Strategic Maintenance Total	2448	2552	300
Total Maintenance	8202	7078	3410

Appendix B – 2023/24 Integrated transport capital programme (May 2024 update)

Scheme	Original Budget Apr 23	Outturn 23/24	LTP Spend	Notes
	£000	£000	£000	
Ongoing commitments				
Traffic Management	250	254	254	
Public Rights of Way	80	65	65	
Car park improvements	10	0	0	
Modelling and investigation	50	11	11	
Ongoing Commitments Total	390	330	330	
Scheme development				
A694 corridor improvements (DESIGN)	20	22	22	
Derwent cycle route improvements (DESIGN)	20	0	0	Design work incorporated into the above scheme
Development/design of ATF4 schemes	0	7	7	East Gateshead LCWIP schemes A32 and A37.
East Gateshead cycling A43 (Felling Gate)	0	46	46	Linked to ATF4 East Gateshead cycling schemes but likely to be funded from Transforming Cities Fund / Active Travel Fund. This year's spend funded from LTP and then swapped out for TCF/ATF once Grant Funding Agreement signed
A195 New Road Bus Lane	0	0	0	Small amount spent on design work
BSIP T1 C5 Dunston	0	2	2	BSIP schemes have now been confirmed and included in the programme individually. This year's spend will be funded by LTP and swapped out for BSIP once Grant Funding Agreements are signed
BSIP T1 C6 Bensham Road	0	3	3	
BSIP T1 C7 Leam Lane	0	1	1	
BSIP T1 C17 Durham Rd A167	0	39	18	
BSIP T2 Lambton St	0	18	18	
BSIP T2 Metrocentre P&R	0	4	4	
Scheme development Total	40	141	120	
Economic development and regeneration				
Beweshill Lane Roundabout	0	10	0	Minor additional works this year

A695 - Stargate Lane roundabout	514	576	0	Main scheme complete. Minor additional works to complete next year
A695 Greenside Road roundabout	348	5	0	To start on site following on from Stargate Lane roundabout
Baltic Business Quarter Link Rd/junction	214	0	0	Minor works to finish off project. This year's costs allocated to alternative cost code.
Durham Road (Low Fell)	20	4	4	To carry forward to next financial year.
Askew Road - junction/Bridge removal	2,727	80	0	Upgrade to junction and road layout to allow for housing development. Possible CRSTS funding available from mid 2024/25
Quays signals and lighting	301	0	0	Surveys/modelling taking place, spend to be defrayed next financial year
Quays VMS and fixed signage	250	0	0	Delays with procurement - now resolved and expected to progress imminently. Negligible spend this year so funded from LTP.
Economic development and regeneration Total	4,374	675	4	
Safe and sustainable communities				
Winlaton	20	0	0	Minor additional works still to complete
Watermill	20	0	0	Minor additional works still to complete
Rowlands Gill	10	0	0	To carry forward to next financial year.
Dunston 20MPH	158	226	226	Minor works still to complete.
Lyndhurst (large scheme)	72	0	0	Delayed until completion of Dunston
Byermoor	50	0	0	Delayed to 24/25 due to funding requirements of Lyndhurst
<i>Design of future 20mph (Dryden Centre area)</i>	20	0	0	Delayed due to funding requirements of Lyndhurst and Byermoor
<i>Design of future 20mph (South End Road area)</i>	20	0	0	Delayed due to funding requirements of Lyndhurst and Byermoor
Glossop Street / High Spen developer improvements	55	0	0	Delays with TRO, expected to progress imminently
Removal of Covid 19 measures	10	14	14	Completed this year.
Wardley bus gate removal	10	125	125	Completed this year.
Tyne Bridge mitigation	0	28	28	Schemes now coming forward
School crossing infrastructure	0	2	2	Placeholder in case minor works needed at school crossing patrol locations
Safe and sustainable communities Total	445	395	395	

Climate Change				
NCN725 (Camborne Place road closure and shops opposite Dryden Road)	25	0	0	Minor works remaining.
Sunderland Road Link	59	58	0	Completed this year.
Bus shelter improvements	10	3	3	
Bus infrastructure improvements	0	2	2	
Saltmeadows Road (bus stop)	13	13	4	Completed this year.
CAZ - Town centre AQ works	14	8	0	Completed this year.
Bensham Road corridor improvements (including Charles Street)	1,605	1	0	Reprofiled across subsequent financial years
New Road PT improvements	75	0	0	Developer funding from Amazon. Details of scheme not yet confirmed.
Springwell Road junction improvement	0	0	0	On hold - potential for BSIP Tranche 2 funding
Shared Prosperity Fund - EV charging and car club	42	0	0	Capital elements only
Shared Prosperity Fund - Mobility Hubs	80	0	0	Capital elements only
Tanfield / Pennyfine Road lighting	0	0	0	To carry forward to next financial year.
Keelmans Way Improvements	0	1	1	
EV Charging Point	0	1	1	
Tranche 2 Emergency Active Travel Fund	0	1	1	
NH Designated Funds Coalhouse J66	0	20	0	
Climate Change Total	1,924	106	11	
Transforming Cities Fund schemes				TCF budgets adjusted based on progress so far
West Tyneside Cycle route	2,711	324	0	
Metro Green Phase 1	2,502	43	0	
Durham Road Cycleway (Low Fell to Vigo Lane)	3,961	2,191	0	
Gateshead Quays Sustainable access (Hills Street and Albany Road junction)	1,017	922	63	TCF allocation defrayed; alternative funding to be sourced for remaining components
West Central Route (Gateshead Interchange bus lane)	241	201	0	
Regional ITS scheme	1,253	144	0	
Transforming Cities Fund schemes Total	11,686	3,825	63	
Total Indicative Integrated Transport	18,859	5,471	922	

Appendix C - 2023/24 budget allocations (May 2024 update)

Resources	£000	Potential Slippage	Comments
23/24 Maintenance	3,410	-1,330	Slippage will be carried into 2024/25 and is mainly allocated to bridge maintenance schemes which have been deferred to 24/25
23/24 Integrated Transport	922	-864	Due to delays to the start of the main works, the Tyne Bridge mitigation funding which had been put aside at the beginning of the year will now be carried forward to spend in 2024/25. Additional funding carried over will be used to address any unforeseen overspends in the 24/25 programme or carried forward to 2025/26.
Prudential Borrowing	3,028		
S106 Developer contributions	601		
Bus Service Improvement Plan	21		
National Productivity Investment Fund	58		
Transforming Cities (Tranche 2)	3,762		
Newcastle Air Quality Grant	8		
National Highways Designated Funds	20		
Flood alleviation	720		
Total Funding	12,549		

Appendix D – 2024/25 proposed integrated transport programme

Scheme	Original Budget Apr 24	Current Forecast Q1	Current LTP	Notes
	£000	£000	£000	
Ongoing commitments				
Traffic Management	250	250	250	
Public Rights of Way	80	80	80	
Car park improvements	10	10	10	
Modelling and investigation	50	50	50	
Ongoing Commitments Total	390	390	390	
Scheme development				
GA23a Gateshead Local Cycling and Walking investment proposals - top priorities (package)	46	46	0	
GA32 High Spennithorne to Greenside cycle route	11	11	0	
GA47 Derwent Cycle Route Improvements	10	10	0	
GA49 A195 Bus Lane	20	20	0	
GA56 Birtley town centre active travel improvements	120	120	0	
GA58 Askew Road West cycleway	0	0	0	
GA59 MetroGreen Intermediate Measures (package)	50	50	0	
Byermoor 20mph	20	20	20	
Scheme development Total	277	277	20	
Economic development and regeneration				
A695 - Stargate Lane roundabout	0	0	0	Remedial works to surfacing
A695 Greenside Road roundabout	271	271	0	Slipped from 23/24
Durham Road (Low Fell)	20	20	20	
Askew Road - junction/Bridge removal	3030	3030	0	
Quays signals and lighting	482	482	0	
Quays VMS and fixed signage	500	500	0	
Economic development and regeneration Total	4303	4303	20	
Safe and sustainable communities				
Winlaton	20	20	20	
Watermill	20	20	20	
Rowlands Gill 20mph	10	10	10	

Dunston 20mph	10	10	10	
Lyndhurst (large scheme)	72	72	72	
Byermoor construction	50	50	50	
A694 Traffic signal upgrades	84	84	0	Thornley Lane and Noel Avenue junctions. Thornley Lane proposed as match contribution for CRSTS Derwent Cycle Route.
Tyne Bridge mitigation	350	350	350	For components not funded by BSIP or ATF4. Cost to be determined
School crossing patrol infrastructure	10	10	10	Placeholder for any minor works that come out of audit of SCP sites
Safe and sustainable communities Total	626	626	542	
Climate Change				
NCN725 (Camborne Place road closure and shops opposite Dryden Road)	25	25	0	
ATF4 schemes (East Gateshead cycling, School Streets, Tyne Bridge mitigation)	866	866	0	Exact costs to be determined through design process
East Gateshead cycling A43 (Felling Gate)	578	578	96	Linked to ATF4 East Gateshead cycling schemes but funded from residual TCF funding. Exact costs to be determined
Bus shelter improvements	10	10	10	
Bensham Road corridor improvements (including Charles Street)	384	384	0	
Tanfield / Pennyfine Road lighting	20	20	0	
Tanfield / Pennyfine Road resurfacing	4	4	0	
Shared Prosperity Fund - EV charging and car club	77	77	0	Capital elements only
Shared Prosperity Fund - Mobility Hubs	89	89	0	Capital elements only
National Highways Designated Funds - Coalhouse Roundabout	690	690	0	
National Highways Designated Funds - Eighton Lodge Roundabout	690	690	0	
National Highways Designated Funds - Long Bank Bridleway	80	80	0	
Climate Change Total	3512	3512	106	
Bus Service Improvement Plan Tranche 1				
T1 C5 Dunston	946	946	0	
T1 C6 Bensham Road	561	561	0	
T1 C7 Leam Lane	551	551	0	
T1 C8 Old Durham Rd	738	738	0	Likely design only this year
T1 C12 South Shields to Ncl	122	122	0	Likely design only this year. Includes A195 bus lane

T1 C17 Durham Rd A167	817	817	0	Partial construction
T2 Lambton Street	950	950	0	
T2 Metrocentre P&R	150	150	0	A694 bus improvements and Springwell Road junction have been put forward for T2 future years
BSIP Total	4834	4834	0	
Transforming Cities Fund schemes				
West Tyneside Cycle route	2390	2390	0	
Metro Green Phase 1	2441	2441	0	
Durham Road Cycleway (Low Fell to Vigo Lane)	1422	1422	0	
Gateshead Quays Sustainable access (Hills Street and Albany Road junction)	150	150	150	
Regional ITS scheme	1109	1109	0	
Transforming Cities Fund schemes Total	7513	7513	150	
Total Indicative Integrated Transport	21456	21456	1228	

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

Classified & Bus Routes

Ref. (Code)	Scheme	Works	Progress		Original Budget £k	Est. £k	Eng.
			Target Start	Status			
2024/SMP/01 (YN557)	A1114 Handy Drive , Metrocentre	Reconstruct carriageway, kerbs & footway	25/26	Est. £60k	40	0	JS
2024/SMP/02 (YN772)	A184 Felling Bypass , Gateshead	Reconstruct / resurface carriageway	Summer 2024		64	75	SQ
2024/SM/01 (YN775)	B6135 Woodside Lane , Ryton	Reconstruct / resurface carriageway	Summer 2024		42	50	SQ
2024/SM/02 (YN776)	Stirling Lane , Rowlands Gill	Reconstruct / resurface carriageway	Spring 2024		40	45	JS
2024/SM/03 (YN740)	C305 North Street , Winlaton	Reconstruct / resurface carriageway	Summer 2024		45	55	SQ
2024/SM/04 (YN777)	Croftdale Road , Blaydon	Reconstruct / resurface carriageway	Spring 2024		66	0	AL
2024/SM/05 (YN778)	Scotswood View , Metrocentre	Resurface carriageway	Spring 2024		35	35	SQ
2024/SM/06 (YN779)	C308 Pennyfine Road , Sunnyside	Reconstruct / resurface carriageway	Summer 2024		34	40	SQ
2024/SM/07 (YN780)	C324 Kingsway , Team Valley	Resurface carriageway	Summer 2024		58	65	SQ
2024/SM/08 (YN778)	C326 Askew Road West , Redheugh	Reconstruct / resurface carriageway	Summer 2024		25	25	SQ
2024/SM/09 (YN779)	B1426 Bensham Road , Gateshead	Reconstruct / resurface carriageway	Summer 2024		56	65	SQ
2024/SM/10 (YN780)	C319 Windy Nook Road , Windy Nook	Reconstruct / resurface carriageway	Summer 2024		74	85	SQ
2024/SM/11 (YN780)	Highridge , Birtley	Reconstruct / resurface carriageway	Spring 2024		50	50	SQ

Total 629 590 629

Classified & Bus Routes Minor Works

Ref. (Code)	Scheme	Works	Progress		Original Budget £k	Est. £k	Eng.
			Target Start	Status			
2024/SMP/R0 1 (YN609)	A1114 Colliery Road , Dunston	Reconstruct / resurface carriageway	Summer 2024		32	32	SQ
2024/SMP/R0 2 (YN609)	A184 Askew Road , Redheugh	Reconstruct / resurface carriageway	–		0	0	SQ
2024/SMP/R0 3 (YN609)	A184 Felling Bypass , Gateshead	Reconstruct / resurface carriageway	–		0	0	SQ
2024/SM/R01 (YN640)	C303 Newburn Bridge Road , Stella	Reconstruct / resurface carriageway & drainage	–		0	0	SQ
2024/SM/R02 (YN640)	B6317 Bridge Street , Blaydon	Reconstruct / resurface carriageway	Summer 2024		108	108	SQ
2024/SM/R03 (YN640)	C305 Barlow Lane , Winlaton	Reconstruct / resurface carriageway	Summer 2024		98	98	SQ
2024/SM/R04 (YN640)	C313 Saltwell Road , Saltwell	Reconstruct / resurface carriageway	Summer 2024		0	0	SQ
2024/SM/R05 (YN640)	C506 Follingsby Lane , Wardley	Reconstruct / resurface carriageway	–		0	0	SQ
2024/SM/X01 (YN609)	C302 Lead Road , Greenside	Reconstruct / resurface carriageway	Summer 2024		57	57	SQ
2024/SM/X02 (YN640)	Park Lane , Winlaton	Reconstruct / resurface carriageway	Summer 2024		43	43	SQ
2024/SM/X03 (YN640)	Long Rigg , Swalwell	Reconstruct / resurface carriageway	Summer 2024		86	86	SQ
2024/SM/X04 (YN640)	Handy Drive , Metrocentre	Resurface carriageway	Autumn 2024		10	10	SQ

2024/SM/X05 (YN640)	Jackson Street , Gateshead	Relay footway paving	Autumn 2024		65	65	SQ
2024/SM/X06 (YN640)	C318 Carr Hill Road , Windy Nook	Reconstruct / resurface carriageway	Summer 2024		87	87	SQ

Total 586 586 586

Unclassified

Ref. (Code)	Scheme	Works	Progress		Original Budget £k	Est. £k	Eng.
			Target Start	Status			
2024/MP/01 (YN781)	Dale View Gardens , Crawcrook	Resurface carriageway	Autumn 2024		26	30	SQ
2024/MP/02 (YN782)	Holburn Way , Ryton	Resurface carriageway	Autumn 2024		29	35	SQ
2024/MP/03 (YN783)	Thornley View , Rowlands Gill	Resurface carriageway	Autumn 2024		6	10	SQ
2024/MP/04 (YN784)	Mill Lane , Winlaton Mill	Overlay carriageway	Autumn 2024		24	30	SQ
2024/MP/05 (YN785)	Derwenthaugh Industrial Estate Road , Derwenthaugh	Reconstruct carriageway & highway drainage	Autumn 2024		45	50	SQ
2024/MP/06 (YN786)	Parkdale Rise , Whickham	Resurface carriageway	Autumn 2024		22	25	SQ
2024/MP/07 (YN787)	Mount Grove , Dunston	Resurface carriageway & footway	Autumn 2024		21	50	SQ
2024/MP/08 (YN788)	Eighth Avenue , Team Valley	Resurface carriageway	August 2024		56	65	SQ
2024/MP/09 (YN789)	Armstrong Street , Bensham / Teams	Resurface carriageway	Autumn 2024		32	40	AL
2024/MP/10 (YN790)	Claremont South Avenue , Bensham	Resurface carriageway	Autumn 2024		14	0	SQ
2024/MP/11 (YN791)	Elder Grove , Low Fell	Resurface carriageway	August 2024		10	10	JS
2024/MP/12 (YN792)	Cromer Court , Low Fell	Resurface carriageway	Autumn 2024		10	10	SQ
2024/MP/13 (YN793)	Seaham Gardens , Wrekenton	Resurface carriageway	Autumn 2024		41	50	SQ
2024/MP/14 (YN792)	Warrenmor , Leam Lane	Reconstruct / resurface carriageway	Autumn 2024		20	35	SQ

2024/MP/15 (YN793)	Sheraton , Leam Lane	Resurface carriageway	August 2024		23	30	SQ
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Total 379 470 379

Unclassified Minor Works

Ref. (Code)	Scheme	Works	Progress		Original Budget £k	Est. £k	Eng.
			Target Start	Status			
2024/MP/R0 1 (YN641)	Westfield Lane , Ryton	Prepatch & overlay carriageway	Autumn 2024		60	60	SQ
2024/MP/R0 2 (YN641)	Widdrington Rd / Loup St / Ann St / Murray St , Blaydon	Resurface carriageway	–		0	0	SQ
2024/MP/R0 3 (YN641)	Malvern Gardens , Lobley Hill	Overlay carriageway	Autumn 2024		43	43	SQ
2024/MP/R0 4 (YN641)	Rugby Gardens , Wrekenton	Resurface carriageway	Autumn 2024		9	9	SQ
2024/MP/R0 5 (YN641)	Longshank Lane , Birtley	Resurface carriageway	–		0	0	SQ
2024/MP/X0 1 (YN641)	Coniston Avenue , Whickham	Replace footway flags with asphalt	Autumn 2024		32	32	SQ
2024/MP/X0 2 (YN710)	Meadow Lane , Dunston	Replace footway flags with asphalt	Autumn 2024		30	30	SQ
2024/MP/X0 3 (YN641)	Worcester Green , Gateshead	Resurface carriageway	Autumn 2024		34	34	SQ
2024/MP/X0 4 (YN641)	Suffolk Place , Vigo	Overlay carriageway	Autumn 2024		53	53	JS

Total 261 261 215

Back Lanes

Ref. (Code)	Scheme	Works	Progress		Original Budget £k	Est. £k	Eng.
			Target Start	Status			
2024/BL/01 (YN798)	Mill Road / Balfour Terrace, Chopwell	Resurface carriageway	Winter 2024/25		8	15	SQ
2024/BL/02 (YNX799)	Holly Avenue, Ryton	Resurface carriageway & highway drainage	Winter 2024/25		24	30	SQ
2024/BL/03 (YN800)	The Garth, Winlaton	Resurface carriageway	Winter 2024/25		10	10	SQ
2024/BL/04 (YN801)	Spencers Bank, Swalwell	Resurface carriageway	Winter 2024/25		11	15	SQ
2024/BL/05 (YN802)	Affleck Street / Claremont North Avenue, Bensham	Resurface carriageway	Autumn 2024		14	20	SQ
2024/BL/06 (YN803)	Mafeking St / Old Durham Rd / Baden Powell St, High Fell	Resurface carriageway	Winter 2024/25		10	15	SQ
2024/BL/07 (YN804)	Pensher Street East, Felling	Overlay carriageway	Winter 2024/25		19	30	SQ
2024/BL/08 (YN805)	Dorset Avenue, Barley Mow	Overlay carriageway	Winter 2024/25		20	30	SQ
2024/BL/09 (YN806)	Tyne View Gardens, Pelaw	Resurface carriageway	Winter 2024/25		8	10	SQ
2024/BL/10 (YN641)	Chilcrosse, Leam Lane	Resurface carriageway	Winter 2024/25		11	15	SQ
2024/BL/R01 (YN641)	Peartree Court / River View, Blackhall Mill	Resurface carriageway	-		0	0	-
2024/BL/R02 (YN641)	Litchfield Lane / Weatherside, Winlaton	Resurface carriageway	Winter 2024/25		11	11	SQ

Total 146 201 146

Surface Dressing

Ref. (Code)	Scheme	Works	Progress		Original Budget £k	Est. £k	Eng.
			Target Start	Status			
2024/SD/01 (YN682)	C302 Lead Road , Greenside	Prepatch & surface dress carriageway	August 2024				JS
2024/SD/02 (YN682)	Stargate Lane , Stargate	Prepatch & surface dress carriageway	August 2024				JS
2024/SD/03 (YN682)	Cranberry Bog Road , Lamesley	Prepatch & surface dress carriageway	August 2024				JS
2024/SD/04 (YN682)	C309 Birkland Lane , Lamesley	Prepatch & surface dress carriageway	August 2024				JS
2024/SD/R01 (YN682)	Greenford Lane , Lamesley	Prepatch & surface dress carriageway	August 204		15	15	JS

Total 231 451 381

High Speed

Ref. (Code)	Scheme	Works	Progress		Original Budget £k	Est. £k	Eng.
			Target Start	Status			
2024/HS/01 (YN558)	C306 Fellside Road , Whickham	Resurface carriageway	Summer 2024		30	30	SQ

Total 100 30 100

Drainage & Flood Risk Management

Ref. (Code)	Scheme	Works	Progress		Original Budget £k	Est. £k	Eng.
			Target Start	Status			
2024/D/01 (YN684)	Drainage ABC (various locations)	Drainage repairs near resurfacing schemes				45	-

2024/D/02 (YN684)	Drainage U/C (various locations)	Drainage repairs near resurfacing schemes				0	-
2024/D/03 (YN684)	Drainage other (various locations)	Drainage repairs near resurfacing schemes				0	-

Total 50 45 50

Structural Patching

Ref. (Code)	Scheme	Works	Progress		Priority	Est. £k	Eng.
			Target Start	Status			
2024/SP/01 (YN683)	Various locations		Summer / autumn 24	To complement resurfacing scheme	2a		LM

Total 100 100 100

Unclassified Thin Overlay

Ref. (Code)	Scheme	Works	Progress		Original Budget £k	Est. £k	Eng.
			Target Start	Status			
2024/UT/01	Various locations	Prepatch & overlay carriageway			0	0	LP

Total 250 250

2024/25 Totals

LTP Schemes	Approved Budget	Additional Allocation (30/03/2024)	Revised Budget	Expected Spend	Overspend
Classified & Bus Routes	629	0	629	590	-39
Minor Works Classified & Bus Routes	50	550	600	586	-14
Unclassified	379	0	379	470	91
Minor Works Unclassified	50	200	250	261	11
Back Lanes Unclassified	135	50	185	201	16
Surface Dressing Unclassified	194	70	264	250	-14
High Speed Classified	100	0	100	100	0
Structural Patching Classified & Bus Routes	100	0	100	100	0
Drainage & Flood Risk Management	50	0	50	50	0
Technical Costs & Cores	50	0	50	50	0
Total	1737	870	2607	2658	51

Other maintenance

Scheme	Original Budget Apr 24	Current Forecast Q1	Current LTP	Notes
	£000	£000	£000	
Bridge Maint Principal Roads Total	525	525	525	
Bridge Maint Other Roads Total	335	335	335	
Bridge Maintenance Total	860	860	860	
Traffic Signal improvements	358	358	0	
Traffic sign replacement	150	150	0	
Street lighting column replacement	1698	1698	125	
Pumping stations maintenance	50	50	50	
Other maintenance schemes Total	2,256	2,256	175	
Thin surfacing	500	500	0	
Flood alleviation total	575	575	0	
Road marking renewal/ped guardrail	125	125	0	
Jet patch pothole repairs	0	0	0	
Vehicle Restraint System renewal	125	125	0	
Strategic Patching	300	300	200	
Street lighting	300	300	100	
Flagged footways	350	350	0	
Footways	200	200	0	
Strategic Maintenance Total	2,475	2,475	300	
Total Maintenance	7,766	8,194	3,938	

Appendix F - 2024/25 budget allocations

Resources	£000	Potential Slippage	Comments
24/25 Maintenance	3,938	-1,313	
24/25 Integrated Transport	1,178	-945	
Prudential Borrowing	9,515		
S106 Developer contributions	435		
City Regional Sustainable Transport Settlement	287		
Flood alleviation	575		
Early measures funding	25		
Transforming Cities (Tranche 2)	6,127		
National Highways Designated Funds	1,460		
Active Travel Fund Tranche 4	1,116		
Bus Service Improvement Plan	4,834		
Shared Prosperity Fund - EV charging and car club	77		
Shared Prosperity Fund - Mobility Hubs	89		
Shared Prosperity Fund	166		
Total Funding	29,655		