



North  
Tyneside  
Council

# Investment Programme Board

End of Year Report 2022 – 2023



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# Terms of Reference

## Purpose

- To provide strategic leadership for all of the Council's capital project activity
- Oversee the entire programme
- Provide a gateway to inclusion on the programme ensuring funding and resources are in place
- Line of sight on the delivery of the programme ensuring programme and project managers are accountable for the delivery of their work.

## Scope

The Group will consider the entirety of the Council's capital investment.

This means:

- The Housing capital programme
- The Education capital programme
- The Council's Buildings and Regeneration capital programme
- The Highways and Infrastructure programme
- Other infrastructure projects.

# Membership

## Investment Programme Board Membership

- The Mayor
- The Deputy Mayor
- The Cabinet Member for Finance and Resources
- The Director of Housing and Property Services
- The Director of Regeneration and Economic Development
- The Director of Commissioning and Asset Management
- The Director of Resources
- Capita Business Director – North Tyneside Partnership
- Head of Property Services
- Head of Estates

# 2022/23 Investment Plan

Ref	Project	Budget £m
BS026	Asset Planned Maintenance Programme	2.909
BS029	Wallsend CFC	0.314
BS030	Public Sector Decarbonisation	0.761
BS031	Children's Home Capital Fund	0.201
BS032	Spirit of NT Commemoration	0.200
BS033	Changing Places	0.100
BS034	The Parks Sports Centre – Security	0.350
CO079	Playsite	0.050
CO080	Burradon Recreation Ground	0.006
CO081	Gosforth Nature Reserve Improvements	0.002
CO082	Sport & Leisure Facility Improvements	0.018
CO083	Whitley Bay Crematorium	0.613
CO085	Northumberland Park Labyrinth	0.005
CO086	S106 North West Library Improvements	0.129
CO087	Contours Gym Improvements	0.177
CO088	Gateways to the Borough	0.100
CO089	S106 Raleigh Drive Allotment	0.030
CO090	Wallsend Park Machinery	0.095

Ref	Project	Budget £m
CO091	Neighbourhood Parks Improvements	0.065
CO092	Wallsend Park Bothy Toilet Improvements	0.060
CO093	Rising Sun Country Park – Ecology Impr	0.000
CO094	Lawn Tennis, Improvements to Tennis Courts	0.175
CO095	S106 Willington Quay Community Garden	0.000
CO096	St Peter's Sports Hub	0.000
CO097	Forest Hall Library Improvements	0.000
CO098	S106 Killingworth Lakeside Centre Impr	0.000
DV064	Council Property Investment	0.897
DV066	Investment in NT Trading Company	2.195
DV067	Northern Promenade	0.452
DV071	S106 Contribution set up Health Facilities	0.262
DV073	Ambition for North Tyneside	0.000
DV074	North Shields HAZ	0.423
DV076	Getting Building Fund	0.882
DV077	Tyne Brand Site Development	0.099
DV078	Saville/Bedford Street Public Realm	0.073
DV079	Howard Street / The Exchange	0.557

# 2022/23 Investment Plan

Ref	Project	Budget £m
DV080	Segedunum MEND	0.075
DV081	North Shields Cultural Quarter	0.239
DV082	Wallsend Town & High Street Fund	0.130
ED075	Devolved Formula Capital	1.138
ED120	Basic Need	0.037
ED132	School Capital Allocation	5.231
ED190	High Needs Provision Capital	2.360
EV034	Local Transport Plan	3.222
EV055	Surface Water Improvements	0.723
EV056	Additional Highways Maintenance	3.635
EV069	Vehicle Replacement	0.779
EV076	Operational Depot	2.631
EV083	Streetlighting LED	1.200
EV091	Climate Change	0.274
EV094	TCF – NT02 North Shields Transport Hub	8.000
EV095	Active Travel Fund Tranche 2 (Rake Lane)	1.137
EV096	Highways Maintenance Challenge Fund	0.625
EV097	Weetslade / Westmoor Improvements	3.250

Ref	Project	Budget £m
EV098	TCF NT08 A188/A189 Four Lane Ends	1.893
EV099	TCF – NT10 Impr Cycling/Walking to Metro	0.748
EV100	Active Travel Fund Tranche 3 (Seafront)	0.000
EV101	TCF – Intelligent Transport Systems	0.179
GEN03	Contingency Provision	0.623
GEN12	Local Infrastructure Projects	0.127
GEN13	Project Management	0.075
HS004	Disabled Facility Grant	2.578
HS051	Private Sector Empty Homes Programme	0.270
HS053	Green Homes	5.426
IT020	ICT Strategy	1.897
HS015	Refurbishment / Decent Home Improvement	22.954
HS017	Disabled Adaptations	1.220
HS039	ICT Infrastructure Works	0.444
HS044	HRA New Build	1.996
HS054	HRA Vehicle Replacement	0.000
EV089	Ultra-Low Emission Taxi Infrastructure	
	<b>2022/23 Investment Programme Total</b>	<b>87.316</b>

# 2022/23 Investment Plan Actual Spend

➤ Housing Improvements & New Build	32.043
➤ ICT Improvements	1.379
➤ Vehicle Transport Review	0.863
➤ Highways and Infrastructure	13.290
➤ Disabled Facilities Grant	1.869
➤ Education/Schools	6.899
➤ Public Buildings	4.369
➤ Regeneration	11.233
➤ Operational Depot Accommodation Review	2.582
➤ Sport and Leisure facilities	0.339
➤ Trading Company Activities	1.916
➤ Whitley Bay Crematoria	0.337
➤ Climate Change Initiatives	0.181
➤ Minor projects (under £0.100m)	<u>0.142</u>

**Total**

**£77.442m**

# 2022/23 Financing Summary

<u>General Fund</u>	<u>£m</u>
Borrowing	10.793
Grants and Contributions	38.122
ERDF	1.022
Contribution from Reserves	0.877
<b>Total General Fund</b>	<b>50.814</b>
<u>Housing</u>	
Capital Receipts	0.443
Revenue Contribution	9.400
Major Repairs Reserve	15.663
HRA Grants and Contributions	0.752
Contribution from Reserves	0.370
<b>Total Housing</b>	<b>26.628</b>
<b>Total General Fund &amp; Housing</b>	<b>77.442</b>



# Summary of Gateway Decisions

## IPB – 15 April 2022 (approved via email outside of IPB meeting cycle)

Gateway 0 – EV076 Operational Depot (feasibility fund)
Gateway 0 & 1 – DV082 Wallsend Town and High Street Fund
Gateway 1 – EV100 Active Travel Fund Tranche 3 (Seafront)
Gateway 1 & 2 – CO090 Wallsend Park Machinery
Gateway 2 – EV055 Surface Water Additional Grant Funding
Gateway 2 – EV094 Transforming Cities Fund (TCF) NT02 North Shields Transport Hub
Gateway 2 – EV098 TCF NT08 Four Lane Ends
Gateway 2 – CO089 Rayleigh Drive Allotment (S106)

## IPB – 18 May 2022

Gateway 0 – Wallsend Levelling Up
Gateway 0 – North Shields Fish Quay Levelling Up
Gateway 1 & 2 – BS033 Changing Places Fund
Gateway 2 – EV100 Active Travel Fund Tranche 3 (Seafront)

## IPB – 22 June 2022

Gateway 0 – Swans Mooring Dolphin
Gateway 0 – Salix Public Sector Decarbonisation Fund (Round 2)
Gateway 1 – North Shields Fish Quay Levelling Up
Gateway 1 – Wallsend Levelling Up
Gateway 2 – ED132 School Capital Allocation (Backworth Park Primary Class Refurbishment) (S106)
Gateway 3 – BS026 Asset Planned Maintenance Programme & EV056 Additional Highways Maintenance (capital costs associated with Storm Arwen)
Gateway 3 – DV067 Northern Promenade

## IPB – 4 July 2022 (approved via email outside of IPB meeting cycle)

Gateway 3 – DV078 Saville / Bedford Street Public Realm
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# Summary of Gateway Decisions

<b>IPB – 20 July 2022</b>
Gateway 0 – Cultural Development Fund
Gateway 3 – EV056 Additional Highways Maintenance (DfT Pothole Funding)
Gateway 3 – EV094 TCF NT02 North Shields Transport Hub
Gateway 3 – ED132 School Capital Allocation (Backworth Park Primary Class Refurbishment) (S106)
Gateway 4 – BS026 Asset Planned Maintenance Programme
Gateway 4 – DV058 Swan Hunters Redevelopment
Gateway 4 – DV075 ERDF Town Centre Business Recovery
Gateway 4 – ED07 Devolved Formula Capital
Gateway 4 – ED132 School Capital Allocation
Gateway 4 – EV034 Local Transport Plan
Gateway 4 – EV055 Surface Water Management Improvements
Gateway 4 – EV056 Additional Highways Maintenance
Gateway 4 – EV069 Vehicle Replacement
Gateway 4 – EV084 Haddricks Mill
Gateway 4 – HS015 Refurbishment / Decent Home Improvements
Gateway 4 – HS017 Disabled Adaptations
Gateway 4 – HS039 ICT Infrastructure Works

<b>IPB – 20 July 2022</b>
Gateway 4 – HS044 HRA New Build
Gateway 4 – CO079 Playsites (Merlin Place Playsite) (Phase 1 & 2) (S106)
Gateway 4 – CO079 Playsites (Killingworth Lakeside Park) (S106)
Gateway 4 – CO079 Playsites (Westmoor Playsite) (S106)
<b>IPB – 29 July 2022 (approved via email outside of the IPB meeting cycle)</b>
Gateway 2 – EV034 Local Transport Plan (S106)
<b>IPB – 17 August 2022</b>
Gateway 0 – CO097 Forest Hall Library Improvements
Gateway 0 & 1 – Brownfield Housing fund – Howdon Tip
Gateway 0 & 1 – CO094 Lawn Tennis – Improvements to Tennis Courts
Gateway 0, 1 & 2 – EV101 TCF Intelligent Transport Systems
Gateway 2 – EV099 TCF NT10 Improvements Cycling / Walking to Metro
<b>IPB – 7 September 2022 (approved via email outside of the IPB meeting cycle)</b>
Gateway 0, 1 & 2 – BS034 The Parks Sports Centre – Security Measures

# Summary of Gateway Decisions

## IPB – 21 September 2022

Gateway 0 – BS033 Changing Places Fund (Second Phase)

Gateway 0 & 1 – Social Housing Decarbonisation Fund

Gateway 2 – DV082 Wallsend Town and High Steet Fund

Gateway 2 – CO079 Playsites (Earsdon Playsite (S106)

Gateway 2 – CO091 Neighbourhood Parks Improvements (S106)

## IPB – 19 October 2022

Gateway 0 – Investment Zones

Gateway 0 – Killingworth Heat Network

Gateway 0 & 1 – HS044 HRA New Build (HUSK Project Battle Hill)

Gateway 3 – IT020 ICT Strategy (Cyber Security Section 31 Grant)

## IPB – 16 November 2022

Gateway 0 – Northumberland Line

Gateway 0, 1 & 2 – CO092 Wallsend Park Bothy Toilet Improvements

Gateway 0, 1 & 2 – GEN13 Project Management

Gateway 2 – CO079 Playsites (Richardson Dees Playsite ) (S106)

## IPB – 16 November 2022 (continued)

Gateway 2 – CO079 Playsites (Moorside Playsite) (S106)

Gateway 2 – CO079 Playsites (Hill Top Playsite) (S106)

Gateway 2 – CO093 Rising Sun Countryside Park (Ecology Improvements) (S106)

Gateway 2 – DV071 S106 Contributions to set up health facilities (Bewicke Medical Centre) (S106)

## IPB – 5 December 2022 (approved via email outside of IPB meeting cycle)

Gateway 3 – BS026 Asset Planned Maintenance Programme

## IPB – 14 December 2022

Gateway 0 – Additional High Needs Capital Funding

Gateway 1 – EV055 Surface Water Additional grant Funding

Gateway 2 – CO094 Lawn Tennis – Improvements to Tennis Courts

Gateway 2 – CO079 Playsites (Rising Sun Countryside Park) (S106)

Gateway 2 – CO079 Playsites (Mullen Road Playsite) (S106)

Gateway 2 – ED132 School Capital Allocation (Backworth Park Primary Class Refurbishment – Phase 2) (S106)

# Summary of Gateway Decisions

## IPB – 18 January 2023

Gateway 0 – North of Tyne in Year Capital Funding

Gateway 0 – Affordable Homes Delivery

Gateway 1 – CO096 St Peter’s Sports Hub

Gateway 2 – HS044 HRA New Build (HUSK Project Battle Hill)

## IPB – 15 February 2023

Gateway 1 – BS033 Changing Places Fund (Second Phase)

Gateway 1 – Segedunum Development

Gateway 2 – CO096 St Peter’s Sports Hub

Gateway 2 – CO095 Willington Quay Community Gardens (S106)

Gateway 3 – EV094 TCF NT02 North Shields Transport Hub

Gateway 3 – CO094 Lawn Tennis – Improvements to Tennis Courts

## IPB – 22 March 2023

Gateway 0 & 1 – On Street Residential Charging Scheme EV Charging Point (approved in principle and updated Gateway forms approved 12 April 2023)

Gateway 1 & 2 – CO097 Forest Hall Library Improvements

Gateway 2 – CO098 Killingworth Lakeside Centre Improvements (S106)

Gateway 3 – DV064 Council Property Investment

Gateway 3 – DV066 Investment in North Tyneside Trading Company

Gateway 3 – CO081 Gosforth Nature Reserve

Gateway 4 – BS032 Spirit of north Tyneside Commemoration Project

# Section 1

## Projects Completed

# Commissioning and Asset Management

## BS026 Asset Planned Maintenance Programme £2.836m

Circa 30 schemes were delivered, including examples such as:

- Refurbishment of the Wooden Doll in Northumberland Square
- Converting the Spa into a dance studio at Waves
- Refurbishment / relocation of the Book of Remembrance at Tynemouth Cemetery
- Tynemouth Pool roof replacement
- Window replacements at High Borrans.

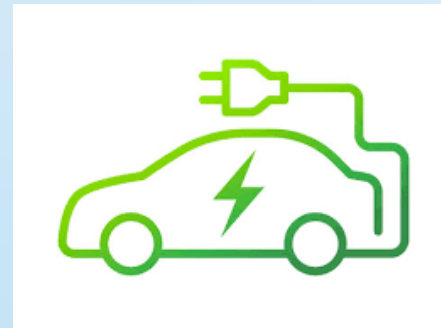


# Commissioning and Asset Management

BS031 Children's Home Capital Fund £0.166m

## Refurbishment works to 1-3 Heatherfield Mews

- Renew bathrooms & kitchens
- Replacement flooring and decorating throughout
- New white goods
- New furniture, fixtures and fittings
- Externals works to the garden and new garden furniture
- New electric vehicle and charging point.



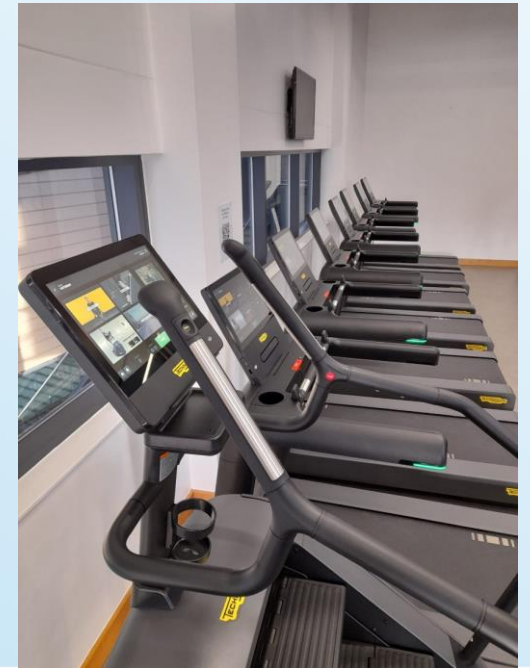
# Environment

## CO087 Contours Gym Improvements £0.176m

Replacement of the flooring and new Technogym kit, with improved functionality, at the Lakeside Centre:

- 7 x Treadmills
- 5 x Cross trainers
- 3 Skill rowers
- 2 x Stair climbers
- A Ski- erg

Investing in our Contours membership package, providing value for money for our residents.





# Environment

## CO088 Gateways to the Borough £0.066m

Improvements carried out to 12 strategic gateways into North Tyneside helping to build a sense of place, identity and civic pride for residents and visitors across the Borough.

Schemes included:

- The introduction of new signage in line with the Council's corporate branding
- Landscaping appropriate to each location's individual design and location, made up of a mixture of herbaceous planting, bulb planting and rockeries.



# Investment in North Tyneside Trading Company

## DV066 Investment in North Tyneside Trading Company £1.916m

- The Council has received £0.359m from the Company in the last 12 months
- Aurora Affordable Homes has invested £2.344m and increased their stock to 94 homes with a further four homes under offer
- Aurora Affordable Homes has successfully secured loan finance of up to £12.5m to further increase their asset base, support regeneration within the borough and tackle derelict properties
- The Company is now providing homes for independent supported living that is reducing costs for the Authority
- The Company is continuing work to secure a contractor for the housing regeneration scheme at Unicorn House.



# Commissioning and Asset Management

DV067 Northern Promenade £0.452m



- Final phase of the Whitley Bay Northern Prom public realm improvement works in line with the Whitley Bay seafront master plan
- Included the demolition of old concrete plinths and shelters and installation of new railings, prom surface, pebble seating, shelters and bins to match previous phases
- Wild flower planting was integrated into the new re-graded banksides and sea defence repairs carried out to future proof the promenade
- Scheme also included the first phase of the sustainable coastal route, creating a shared cyclist / pedestrian surface, to align with the Authorities net zero targets and green agenda.

# Regeneration and Economic Development

## DV076 Getting Building Fund £0.882m



Get building Fund, for Northumberland Square and Howard Street, enabled the first of the North Shields Masterplan projects to be completed.

The project included:

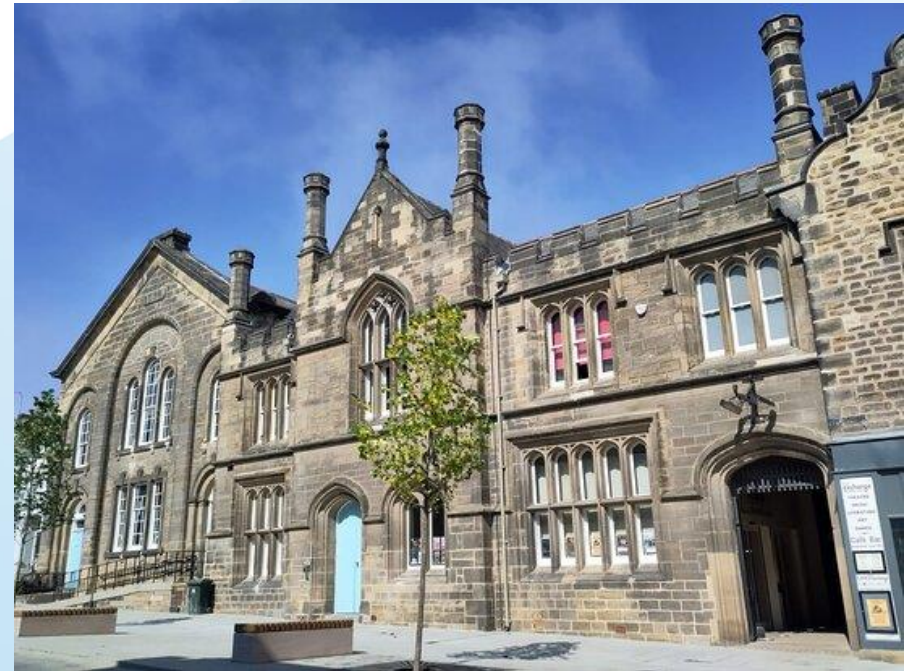
- Significant high quality public realm improvements that complemented the work of North Shields Heritage action zone
- The restoration of the original Georgian layout to Northumberland Square
- A more commodious route to Fish Quay from North Shields Town centre
- Additional space for events to be held on Howard Street. Allowing the North Shields Christmas market to expand.

# Commissioning and Asset Management

## DV079 Howard Street / The Exchange £0.595m

External restoration works to allow for an improved overall experience at The Exchange building in North Shields including:

- New slate roofing
- Stonework replacement
- Repointing and rendering
- Window repairs
- Painting to woodwork
- New rainwater goods.



# Commissioning and Asset Management

## ED132 School Capital Allocation £4.372m

Circa 25 condition related schemes delivered, including examples such as:

- Replacement windows, lifts, and Fire Risk Assessment works at George Stephenson High School
- Roof placement at Amberley Primary School
- Electrical works at Spring Gardens Primary School.



# Regeneration and Economic Development

**EV034 Local Transport Plan £2.124m**

**EV056 Additional Highways Maintenance £3.739m**

EV034 Local Transport Plan – EV056 Additional Highway Maintenance – The Local Transport Plan is the Authority’s ongoing programme of transport works and includes road resurfacing; maintenance of bridges and infrastructure; and road safety, network management and parking schemes. In 2022/23 this has included:

- Full delivery of the annual resurfacing programme. Combined with project EV056 (Additional Highway Maintenance), this involved:
  - 43,000 m<sup>2</sup> of micro-asphalt, enough to surface 4 miles of road
  - 70,000 m<sup>2</sup> of full resurfacing schemes, enough to surface 5 miles of road
  - Completion of a programme of additional footway improvements in line with a Mayoral priority: around 19 full footway refurbishment schemes have been delivered
- Development of Harrow Street bridge repair scheme ready for construction in 23/24
- Completion of 13 traffic safety schemes
- Delivery of 3 sustainable travel schemes.



# Environment

## EV069 Vehicle Replacement £0.772m

- 4 refuse collection vehicles delivered
- 3 recycling vehicles delivered





# Regeneration and Economic Development

## EV095 Active Travel Fund Tranche 2 (Rake Lane) £1.078m

A project to improve cycling provision along the A191 corridor was successfully completed in late 2022.

This included the redesign of the Rake Lane roundabout, to give priority to cyclists and protected cycle lanes along the length of the corridor, with other works to reduce traffic speeds.

Further cycling improvements were also introduced along the Middle Engine Lane corridor.



# Regeneration and Economic Development

## EV097 Weetslade / Westmoor Improvements £2.354m

This project involved the signalisation of two roundabouts along with remodelling of the highway to improve capacity. New pedestrian and cycle crossing facilities were also provided.

The works were carried out on behalf of a housing developer via a bespoke Section 106 agreement.

The works link into and complement previous improvement works undertaken by the Authority along the A189 corridor.



New crossing provision and signalisation

# Regeneration and Economic Development

## EV101 Transforming Cities Fund – Intelligent Transport Systems £0.082m

A scheme to upgrade traffic signals as part of a regional improvement programme has been carried out.

The project was funded through the regional Transforming Cities Fund.

The funding allocated to North Tyneside was for the civils works associated with upgrading the signal equipment.

# Commissioning and Asset Management

## GEN12 Local Infrastructure Projects £0.80m

- Delivery of small community led (Ward) projects carried out to improve assets for local communities across the borough
- 9 projects were identified for delivery in 2022/23 across 9 Wards (7 projects across 6 Wards in 2021/22)
- Traditionally projects include footpath improvements, road/path resurfacing, improvements to playsites and fencing.



# Housing and Property Services

## HS004 Disabled Facility Grant £1.869m

- A total of 164 Disabled Facilities Grants were approved in 2022/23
  - 145 Discretionary Grants
  - 19 Mandatory Grants
- A range of adaptation work delivered includes:
  - Level access showers
  - Extensions
  - Through floor lifts
  - Level access ramps



# ICT

## IT020 ICT Strategy £1.380m

- Installation of a new 10Gb line from Killingworth to improve internet connectivity speeds and reliability, and facilitate vastly improved Disaster Recovery resilience via increased back-up and re-routing options
- Implementation of further Office 365 improvements – such as Bring Your Own Mobile Device, Multi-Factor Authentication and One Drive – across the entire workforce
- Installation of video conferencing equipment and new room booking system across Quadrant East (including the Chamber) to facilitate hybrid meetings
- Replacement of 25 network switches in quadrant, and 42 across the estate, to improve reliability, speed, security and resilience
- Reduction of Citrix licences from 2000+ to under 400 via the removal of applications using the platform
- Mitigation of multiple security vulnerabilities, including the removal of SOPHOS from the mail-flow exchange.

# Housing and Property Services

## HS015 Refurbished / Decent Homes Improvements £23.530m

The Housing Capital delivery programme has seen the following works delivered across the borough during 2022/23:

- Replacement kitchens and bathrooms to 686 homes
- High efficiency condensing boilers to 823 homes
- Boundary improvements to 958 homes
- External decoration to 1,659 homes
- Roof replacements to 295 homes
- Solar PV arrays to 215 homes
- External brickwork repairs to 131 homes
- Internal wall insulation and DPC works to 101 homes.



# Housing and Property Services

## HS017 Disabled Adaptations £1.190m

A total of 2,947 adaptations have been completed to our housing stock during 2022/23

- 376 urgent adaptations
- 2,495 minor adaptations
- 76 major adaptations
- A range of adaptation work delivered includes:
  - Grab rails
  - Level access showers
  - Showers over baths
  - Level access ramps.





# Housing and Property Services

## HS044 HRA New Build £1.815m

Completed the conversion of a brownfield garage site at Falmouth Road, North Shields into 9 new affordable homes using the HUSK Modern Method of Construction (MMC):

- Off Gas
- Air Source Heat Pump installed
- Solar PV arrays installed
- Highly insulated structure.



# Section 2

## Work in Progress

# Commissioning and Asset Management

## BS033 Changing Places £0.007m

- Designs approved by Muscular Dystrophy UK
- Preferred supplier appointed, units in manufacture
- Groundworks due to commence late May 2023
- Units to be installed late July 2023 at Whitley Park and Low Lights Car Park, North Shields.



# Environment

**CO079 Playsites £0.042m**

**Installation of new play equipment and safer surfaces**

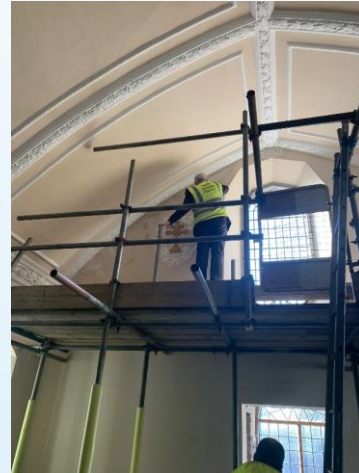


# Commissioning and Asset Management

CO083 Whitley Bay Crematorium £0.337m

## Completed works

- Replacement of the two cremators with one larger fully mercury abated cremator
- External canopy outside book of remembrance room.



## Work in progress

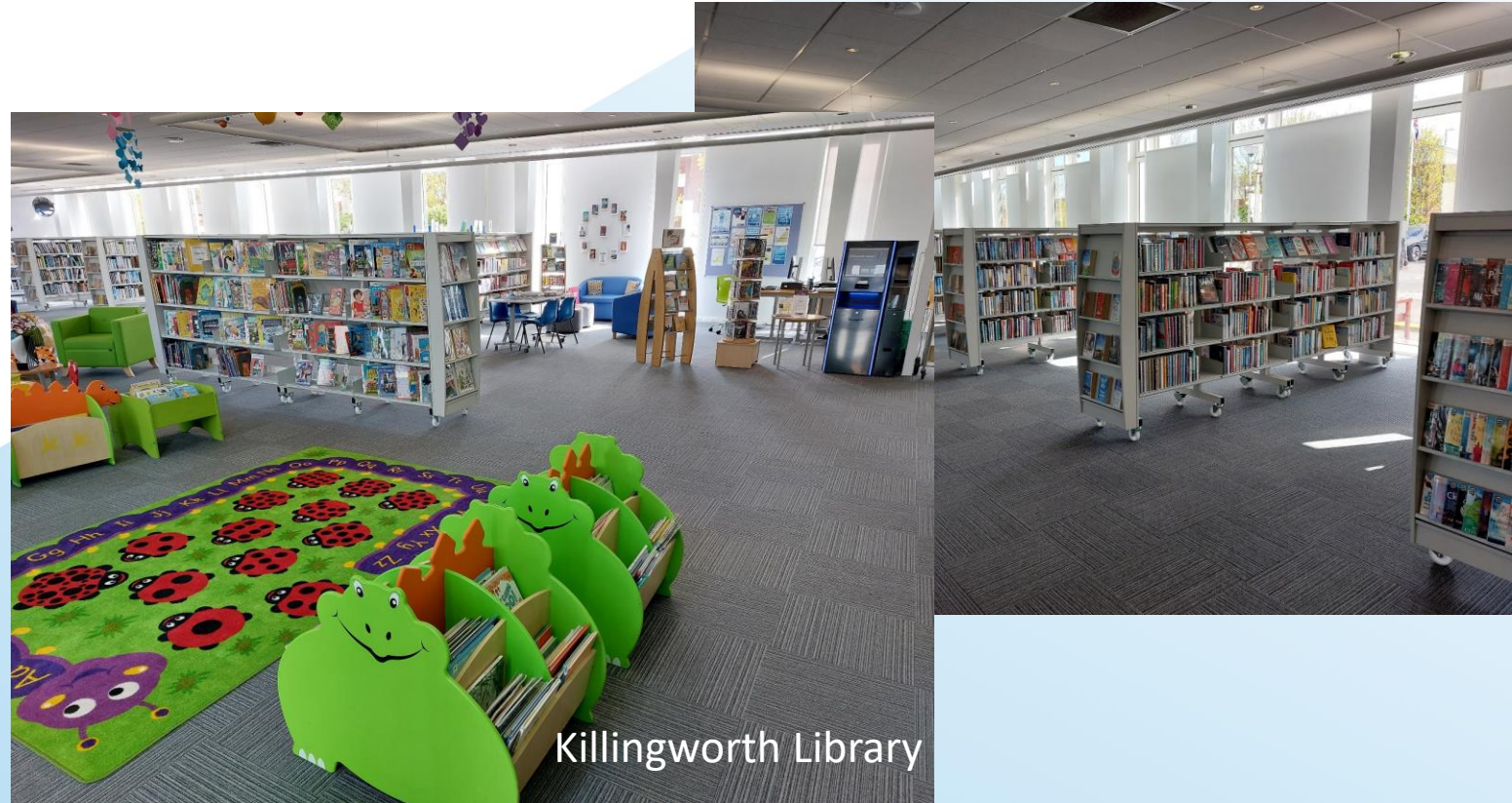
- Re-surfacing within the grounds.



# Regeneration and Economic Development

## CO086 S106 North West Library Improvements £0.060m

- Various improvements to North West public buildings, including ICT improvements, new printers, scanners and audio book stock and new flooring to both the White Swan and Oxford Centres
- New CCTV system at White Swan Centre.



# Environment

## CO094 Lawn Tennis – Improvements to Tennis Courts £0.042m

Site	Scheme of works
<b>Richardson Dees Park (4 courts)</b>	Full resurface and repaint Weed and growth removal 15 linear metres of fencing Smart gate access system installation
<b>Crawford Park (2 courts)</b>	Wash and repaint Smart Access gate installation
<b>Souter Park (5 courts)</b>	Full resurface and repaint Weed and growth removal 55 linear metres of sectional repair fencing Smart gate access systems (x2) installation



# Environment

## CO096 St Peter's Sports Hub £0.054m



- Aspirational sports hub development for the region, which includes a new super sized artificial grass pitch, multi-use pavilion and associated site improvement works
- Significant external funding levered in to deliver the project, as well as the use of ring fenced section 106 monies to improve the Boroughs sport offer
- Project commenced in April 2023 and due for completion February 2024
- Will become the headquarters of the Northumberland Football Association and will be utilised for football and rugby.



# Investment in North Tyneside Trading Company

## DV066 Investment in North Tyneside Trading Company £1.916m

- Site enabling works at former Unicorn House to support the regeneration of North Shields
- Further investment of S106 commuted sums that will see Aurora Affordable Homes increase their stock to 100 homes
- Aurora Affordable Homes will begin to draw down loan finance to increase their asset base
- The Company will support the Council's Ambitions within the Our North Tyneside Plan by providing housing-led regeneration including tackling derelict properties, specialist homes and investigate options to provide low-cost home ownership.



# Regeneration and Economic Development

## DV074 North Shields Heritage Action Zone (HAZ) £0.339m

- Third party grant funded work nearing completion at:
  - 25 Northumberland Square
  - 41-42 Howard Street
  - 43-44 Howard Street
  - 47 Howard Street
  - 66-67 Howard Street
  - 8 Northumberland Place
- Curtilage/Railing Scheme design prepared.



# Commissioning and Asset Management

## DV080 Segedunum MEND £0.080m

- Phase 1 – Emergency Lighting scheme completed in March 2023
- Phase 2 – Emergency Light and lift replacement to commence 2023/24.



# Regeneration and Economic Development

## DV082 Wallsend Town & High Street Fund £0.000m

- Shop Front Grant launched in April 2023
- Walking / Cycling link between High Street & Segedunum in development with cultural artworks to be installed along the route.



# Commissioning and Asset Management

## ED190 High Needs Provision Capital £1.677m

Investment at Beacon Hill School – pupils 2-19 with Severe, Profound and Multiple, and Autistic Spectrum disorders.

- 10 classroom extension
- Removal of Modular Accommodation
- External alterations
- Work Commenced March 2023
- Completion scheduled April 2024.



# Regeneration and Economic Development

## EV055 Surface Water Improvements £0.389m

This project involves an ongoing programme of work to reduce the risk of flooding from both land and sea. Current projects include:

- Repairs to the sea wall below Sea Banks at King Edward's Bay
- Catchment modelling studies at Wallsend and Briardene to better understand the risk of flooding
- Development of various business cases to support future funding bids to the Environment Agency.



Repairs to Sea Banks sea wall

# Commissioning and Asset Management

## EV076 Operational Depot Accommodation Review £2.582m



1542No 450W Solar PV panels installed to Block A, Block F and car park canopies



Block F Fleet Workshop Refurbishment - including new MOT Lane, Pits, Ramp Lifts, Oil Gantries, Welfare and Office Facilities.

# Environment

## EV083 Streetlighting LED £1.218m

This project is the final phase of LED retrofitting works to almost 20,000 street lights.

6,250 installs completed to the end of March 2023

The project will:

- Reduce spend on electricity across the lighting portfolio by £1.5m
- Take CO2 reduction to 90% across the portfolio.





# Environment

## EV091 Climate Change £0.160m

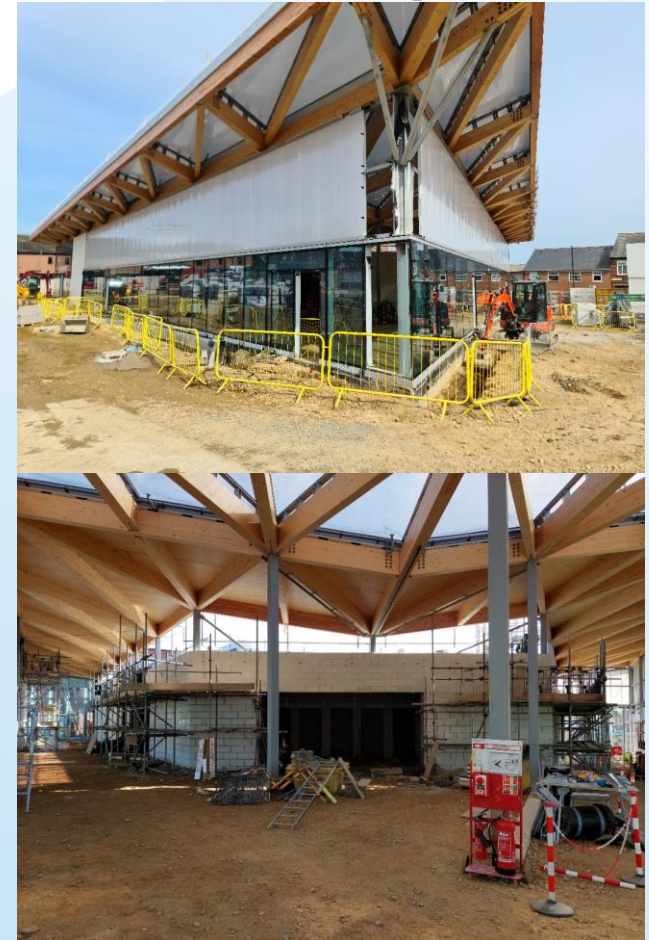
- LED lighting scheme commenced on site March 2023 at The Riverside Centre, North Shields
- Projected carbon savings of 24 tonnes per year.



# Regeneration and Economic Development

## EV094 Transforming Cities Tranche 2 – North Shields Transport Hub £8.818m

- Transport Hub building structure complete and being glazed
- Solar PV installation complete to support Net Zero in operation
- Work on adjacent New Town Square commenced
- Riverside Embankment Walkway – Piling works solution currently under review.



# Regeneration and Economic Development

## EV096 Highways Maintenance Challenge Fund £0.341m

A project to improve highway junctions in the North Shields area is ongoing

The work supports and complements the wider regeneration work being undertaken in the town

Refurbishment of the 5-arm roundabout at Prudhoe Street / Coach Lane was recently completed

The next elements of work will involve upgrading Tanners Bank (including new cycling provision) and the resurfacing of Christ Church junction.



# Housing and Property Services

## HS051 Private Sector Empty Homes Programme £0.215m

- Long-term private sector empty properties continue to reduce, from 926 in 2022 to 850 in 2023
- 4 problematic long-term empty homes back into use through the lease and repair programme
- Works to 3 properties underway
- Assisted 52 owners to return their properties to use through advice and assistance
- 13 properties targeted for lease and repair scheme in 2023/24
- Planning approval for demolition and rebuild of derelict property in North Shields.



# Housing and Property Services

## HS053 Green Homes Local Authority Delivery £4.621m

- Completion of LAD1 Scheme:
  - ✓ 486 measures installed in 400 homes, taking 319 homes to EPC C
- Completion of LAD2 Scheme:
  - ✓ 120 measures installed in 102 homes, bringing 67 homes up to EPC C
- Ongoing delivery of LAD3 Scheme:
  - ✓ 230 measures delivered to date.



# Section 3

# Off Balance Sheet Project

# Commissioning and Asset Management

## Whitley Bay High School

- Part of the National Schools Rebuilding Programme
- New school building providing both general teaching and specialist accommodation
- External improvements including outdoor sports provision
- Construction commenced May 2022
- New school to be operational September 2023
- External works July 2024 to December 2024
- Demolition of existing buildings commencing September 2023.



# Section 4

## 2023/2024 Priorities



# 2023/24 Investment Plan

## Schedule of Projects – total investment £95.737m (as approved at February 2023 Budget)

Ref	Project	Budget £m
BS026	Asset Planned Maintenance Programme	2.800
CO079	Playsite	0.091
CO091	Neighbourhood Parks Improvements	0.075
CO093	Rising Sun Country Park – Ecology Impr	0.013
DV064	Council Property Investment	0.300
DV066	Investment in NT Trading Company	4.508
DV071	SI06 Contribution set up Health Facilities	0.013
DV073	Ambition for North Tyneside	1.669
DV074	North Shields HAZ	0.173
DV077	Tyne Brand Site Development	3.950
DV080	Segedunum Roman Museum MEND	0.455
DV081	North Shields Cultural Quarter	0.450
DV082	Wallsend Town & High Street Programme	1.360
ED075	Devolved Formula Capital	1.110
ED120	Basic Need	2.000
ED132	School Capital Allocation	4.034
ED190	High Needs Provision Capital Allocation	2.060

Ref	Project	Budget £m
EV034	Local Transport Plan	2.552
EV056	Additional Highways Maintenance	3.253
EV069	Vehicle Replacement	1.248
EV076	Operational Depot Accommodation Review	0.225
EV083	Street Lighting LED	1.860
EV091	Other Initiatives Climate Change	1.000
EV094	TCF – NT02 – North Shields Transport Hub	9.110
EV096	Highways maintenance – Tanners Bank	0.300
EV098	TCF – NT08 Four Lane Ends Bus Priority	1.190
EV099	TCF – NT10 Links to Metro	3.418
EV100	Active Travel Fund 3 – Seafront Scheme	3.231
GEN03	Contingencies	2.000
GEN12	Local Infrastructure Projects	0.100
GEN13	Project Management	0.100
HS004	Disabled Facilities Grant	1.869
HS051	Private Sector Empty Homes	0.205

# 2023/24 Investment Plan

**Schedule of Projects – total investment £95.737m (as approved at February 2023 Budget)**

Ref	Project	Budget £m
IT020	ICT Strategy	1.000
CO096	St Peter's Sports Hub	4.062
	<b>General Fund Total</b>	<b>61.784</b>
HS015	Refurbishment / Decent Homes Improvements	23.766
HS017	Disabled Adaptations	1.583
HS039	ICT Infrastructure Works	0.761
HS044	HRA New Build	6.130
HS054	HRA Vehicle Replacement	0.000
	<b>HRA Total</b>	<b>33.953</b>
	<b>2023/24 Investment Plan Total</b>	<b>95.737</b>