



Tynedale Local Area Council

Members Local Improvement Schemes

2017 - 2019

Progress Report - 1st September 2018

<p style="text-align: center;">Balance carried over from 2017 £0.00</p> <p style="text-align: center;">Total Budget May 2017 - April 2019 £30,000.00</p> <p style="text-align: center;">Actual Cost + Committed Cost to Date £9,000.00</p> <p style="text-align: center;">Total Estimated Cost £9,000.00</p> <p style="text-align: center;">Balance Remaining to 31/3/19 £ 21,000.00</p>												
<p>KEY</p> <table style="margin-left: auto; margin-right: 0;"> <tr> <td style="width: 60px; height: 20px; background-color: yellow; border: 1px solid black;"></td> <td>Approved Scheme Budget</td> </tr> <tr> <td style="width: 60px; height: 20px; background-color: white; border: 1px solid black;"></td> <td>Proposed Scheme</td> </tr> <tr> <td style="width: 60px; height: 20px; background-color: #d4edda; border: 1px solid black;"></td> <td>Completed Scheme / Final Cost</td> </tr> </table>								Approved Scheme Budget		Proposed Scheme		Completed Scheme / Final Cost
	Approved Scheme Budget											
	Proposed Scheme											
	Completed Scheme / Final Cost											



Cllr. P.A.M. Dale Members Schemes 2017 to 2021
Tynedale - Stocksfield and Broomhaugh



Northumberland
County Council



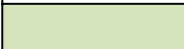
Report Date 01/09/18

Job Number	Scheme Description	Estimated Cost	Actual Cost	Current Status	Proposed Completion	Comments
2013/2017						
HO155954	Traffic calming (Provision of new signage and road markings) A695 Riding Mill	£5,700.00	£7,557.78	completed	completed	H Scheme completed
HO165995	Traffic calming (20mph speed limit) U8098 Station Close, Riding Mill + Disabled Bay markings - The Surgery Branch End Stocksfield	£6,000.00	£3,896.81	completed	completed	H Works completed.
HO16SP22	Contribution towards startup costs of new children's training initiative in Stocksfield and Broomhaugh Ward	£5,000.00	£5,000.00	completed	completed	Contribution to Mickley First School paid in June 2017.
2016/177	Traffic calming (New gateway signage/rumble strips) C258 New Ridley	£0.00	£0.00	Hold		H Held by Cllr following draft estimate £4500
HO176262	Traffic calming (New parking restrictions) A695 outside Greenlaw and Witchwood on east and west side of Mickley First School	£3,700.00	£3,700.00	completed	completed	H Contribution to an LTP Scheme Cllr agreed spend £3700.00 .
HO176263	Traffic calming (Erection of new traffic bollards and new pedestrian guardrail) on A695 outside Mickley First School	£2,000.00	£2,000.00	completed	completed	H Contribution to an LTP Scheme Cllr agreed spend £2000.00.
HO16SP67	Contribution to Prudhoe Community High Schools Careers Project	£4,000.00	£4,000.00	completed	completed	Contribution to Prudhoe Community High School paid in June 2017.
2017/2018						
HO176339	Contribution towards the purchase of artificial nets at Stocksfield Cricket Club	£2,500.00	£2,500.00	completed	completed	Contribution to Stocksfield Cricket Club made on 26 January 2018.
HO186430	Traffic calming (Parking restrictions) New Ridley Rd / Batt House Rd, Jnt and Alexandra Terrace, Stocksfield	£2,600.00	£2,600.00	Delivery	TBA	H Elements 03 and 05 to be progressed, Awaiting decision report approval
2018/2019						
HO18SP05	Contribution towards removal of four trees in Mickley	£1,000.00	£1,000.00	Delivery	TBA	Neighbourhood Services scheme
2018/043	Traffic calming (Parking restrictions) and the Installation of bollards O/S No1 Alexandra Terrace, Stocksfield Phase 1	£0.00	£0.00	cancelled	cancelled	H Scheme cancelled - Now to be 5th element of 2017/117




--

Balance carried over from 2017		£25.79	
Total Budget May 2017 - April 2019		£56,451.58	
Actual Cost + Committed Cost to Date		£32,254.59	
Total Estimated Cost		£32,500.00	
Balance Remaining to 31/3/19		£ 24,196.99	

KEY

	Approved Scheme Budget
	Proposed Scheme
	Completed Scheme / Final Cost

Balance carried over from 2017	£4,284.08		
Total Budget May 2017 - April 2019	£36,984.08		
Actual Cost + Committed Cost to Date		£24,585.10	
Total Estimated Cost	£22,814.00		
Balance Remaining to 31/3/19	£ 12,398.98		

KEY	
	Approved Scheme Budget
	Proposed Scheme
	Completed Scheme / Final Cost



Cllr. C. Homer Members Schemes 2017 to 2021

Tynedale - Hexham East

Report Date 01/09/18



Northumberland
County Council

Job Number	Scheme Description	Estimated Cost	Actual Cost	Current Status	Proposed Completion	Comments
2013/2017						
HO166100	Traffic calming (Revised parking restrictions) U8294 Maidens Walk, Hexham	£2,000.00	£0.00	cancelled	cancelled	H TRO in place - scheme now funded from 2016/2017 LTP Budget.
HO166163	Construction of new footpath at the Monksfield Centre, Corbridge Road, Hexham	£3,150.00	£3,150.00	Completed	Completed	H Scheme completed, total cost £6,300 - Joint scheme with Hexham Priory School.
HO166229	Contribution towards installation of new roadmarkings and fencing works at Hexham Abbey Car Park	£1,000.00	£1,000.00	Completed	Completed	Works completed - Joint scheme with Cllr. Derek Kennedy
HO166231	Contribution towards installation of new LED street lighting in Hexham	£0.00	£0.00	cancelled	cancelled	Contribution to Street Lighting Section LTP scheme - Scheme cancelled, £2,000.00 budget to be re-allocated to traffic schemes in Hexham.
2017/2018						
HO176328	Contribution towards installation of new fencing and purchase of new shed at Hexham First School	£2,000.00	£2,000.00	Accounts	TBA	Contribution to Hexham first School not yet made
HO176329	Contribution towards Hexham 20mph speed limit scheme	£4,000.00	£4,000.00	Completed	Completed	Contribution to 2016/2017 LTP Scheme
HO176356	Contribution towards alteration of planters to create new paved seating areas at Hexham Bus Station	£3,000.00	£3,000.00	Accounts	TBA	Contribution to 2015/16 LTP scheme Job No. HA150006 not made yet.
2018/2019						
HO186380	Contribution towards purchase and installation of new Ball Stop Net System at Hexham Priory School	£2,000.00	£2,000.00	Accounts	TBA	Contribution to Hexham Priory School not yet made.
HO18SP19	Contribution towards purchase of new shed and two garden benches for St Mary's Catholic School, Hexham	£1,000.00	£1,000.00	Completed	Completed	Contribution to Friends of St Mary's RC School made on 30 July 2018.
HO186435	Contribution towards purchase and installation of new stair lights at the Forum Cinema, Hexham	£4,372.00	£4,372.00	Accounts	Sept 18	Contribution to Forum Cinema not yet made.

--

<p style="text-align: center;">Balance carried over from 2017 £2,543.20</p> <p style="text-align: center;">Total Budget May 2017 - April 2019 £40,693.20</p> <p style="text-align: center;">Actual Cost + Committed Cost to Date £20,522.00</p> <p style="text-align: center;">Total Estimated Cost £22,522.00</p> <p style="text-align: center;">Balance Remaining to 31/3/19 £ 20,171.20</p>		<p style="text-align: center;">KEY</p> <table border="1"> <tr><td style="background-color: yellow; width: 20px; height: 10px;"></td><td>Approved Scheme Budget</td></tr> <tr><td style="background-color: white; width: 20px; height: 10px;"></td><td>Proposed Scheme</td></tr> <tr><td style="background-color: #d3d3d3; width: 20px; height: 10px;"></td><td>Completed Scheme / Final Cost</td></tr> </table>			Approved Scheme Budget		Proposed Scheme		Completed Scheme / Final Cost
	Approved Scheme Budget								
	Proposed Scheme								
	Completed Scheme / Final Cost								



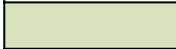
Balance carried over from 2017	£0.48		
Total Budget May 2017 - April 2019	£38,277.48		
Actual Cost + Committed Cost to Date	£12,506.16		
Total Estimated Cost	£11,757.00		
Balance Remaining to 31/3/19	£ 25,771.32		

KEY

	Approved Scheme Budget
	Proposed Scheme
	Completed Scheme / Final Cost

Balance carried over from 2017	£793.91
Total Budget May 2017 - April 2019	£40,793.91
Actual Cost + Committed Cost to Date	£19,849.32
Total Estimated Cost	£19,849.32
Balance Remaining to 31/3/19	£ 20,944.59

KEY

	Approved Scheme Budget
	Proposed Scheme
	Completed Scheme / Final Cost



Cllr. D. Kennedy Members Schemes 2017 to 2021

Tynedale - Hexham West



Northumberland
County Council

Report Date 01/09/18

Job Number	Scheme Description	Estimated Cost	Actual Cost	Current Status	Proposed Completion	Comments
2013/2017						
HO166168	Traffic calming (Parking restrictions to allow access to back lane) U8290 Back of Rye Terrace/Millfield Terrace, Hexham	£2,500.00	£878.85	Completed	Completed	H Works complete.
HO166229	Contribution towards installation of new roadmarkings and fencing works at Hexham Abbey Car Park	£2,000.00	£2,824.32	Completed	Completed	Works completed - Joint scheme with Cllr. C Homer.
2017/2018						
HO17SP01	Contribution towards purchase and installation of new security storage cabinet for defibrillator at Hexham Priory School, Hexham	£618.00	£618.00	Completed	Completed	Contribution to Hexham Priory School made in June 2017.
HO176335	Traffic calming (Parking restrictions) outside Co-op Store, B6531 West Road North, Hexham	£3,000.00	£3,000.00	Design	Sep-18	H TRO being prepared - Works to coincide with programmed resurfacing
HO176300	Contribution towards purchase and installation of 1No. interactive speed sign Allendale road, Hexham	£4,388.00	£4,388.10	Completed	Completed	H Works complete.
HO176309	Installation of new pedestrian handrail on U8286 Shaws Park Footway, Hexham	£3,115.00	£3,115.00	Completed	Completed	Scheme completed by West Area Highways Section.
2018/2019						
HO186374	Contribution towards refurbishment of Ladies Locker Room at Hexham Golf Club	£3,500.00	£3,500.00	Accounts	Oct-18	Contribution to Hexham Golf Club not made yet.
HO186395	Contribution towards construction of new timber viewing area and disabled access at Tynedale Cricket Club	£3,000.00	£3,000.00	Completed	Completed	Contribution to Tynedale Sports Club made on 31 May 2018.

Balance carried over from 2017	£446.02				
Total Budget May 2017 - April 2019	£34,946.02				
Actual Cost + Committed Cost to Date		£21,324.27			
Total Estimated Cost	£22,121.00				
Balance Remaining to 31/3/19		£ 13,621.75			

		KEY	
			Approved Scheme Budget
			Proposed Scheme
			Completed Scheme / Final Cost

--	--	--	--	--	--	--

Balance carried over from 2017	£0.00				
Total Budget May 2017 - April 2019	£30,000.00				
Actual Cost + Committed Cost to Date		£0.00			
Total Estimated Cost	£0.00				
Balance Remaining to 31/3/19	£ 30,000.00				

KEY

Approved Scheme Budget

Proposed Scheme




Completed Scheme / Final Cost

--

Balance carried over from 2017	£0.00			
Total Budget May 2017 - April 2019	£30,000.00			
Actual Cost + Committed Cost to Date		£20,758.00		
Total Estimated Cost	£20,758.00			
Balance Remaining to 31/3/19	£ 9,242.00			

KEY

	Approved Scheme Budget
	Proposed Scheme
	Completed Scheme / Final Cost

Balance carried over from 2017	£767.93	
Total Budget May 2017 - April 2019	£45,767.93	
Actual Cost + Committed Cost to Date	£15,000.00	
Total Estimated Cost	£15,000.00	
		
Balance Remaining to 31/3/19	£ 30,767.93	

KEY

Approved Scheme Budget

Proposed Scheme

Completed Scheme / Final Cost



Cllr. A. Sharp Members Schemes 2017 to 2021

Tynedale - Haydon and Hadrian






Northumberland
County Council

Report Date 01/09/18

Job Number	Scheme Description	Estimated Cost	Actual Cost	Current Status	Proposed Completion	Comments
2013/2017						
HO16SP57	Contribution towards installation of new streetlight at Bardon Mill	£900.00	£900.00	Completed	Completed	Contribution to Street Lighting and Electrical Team made in June 2017.
HO166236	Contribution towards purchase and installation of new interactive speed sign, B6318 Glenwhelt Bank, Greenhead	£4,537.00	£5,529.90	Completed	Completed	H Works complete.
2017/2018						
HO17SP12	Contribution towards purchase of new lap top computers for Greenhead C of E Primary School	£500.00	£500.00	Completed	Completed	Contribution made to Greenhead C of E Primary School.
HO176334	Contribution towards purchase and installation of 1No. interactive speed sign B6318 Gilsland Main Road	£4,537.00	£5,239.14	Completed	Completed	H Works completed.
HO176298	Traffic calming (Priority Signage and markings) B6318 Gilsland- Samson Inn RR Bridge - Phase 1	£7,000.00	£7,000.00	Design	Sep-18	H Cllr approved phase 1 plan Costs to be split with LTP - Budget increased by £5,000.00 by R. Morgan on 15 august 2018.
HO176355	Contribution towards the resurfacing of Bardon Mill and Henshaw Village Hall entrance road	£3,000.00	£3,000.00	Completed	Completed	Contribution to Bardon Mill and Henshaw Village Hall paid on 14 March 2018.
HO17SP31	Contribution towards cost of roof repairs at Gilsland Village Hall	£500.00	£500.00	Completed	Completed	Contribution to Gilsland Village Hall paid on 23 March 2018.
2018/2019						

--	--	--	--	--	--	--

Balance carried over from 2017	£4,002.32			
Total Budget May 2017 - April 2019	£39,439.32			
Actual Cost + Committed Cost to Date		£22,669.04		
Total Estimated Cost	£20,974.00			
Balance Remaining to 31/3/19	£ 16,770.28			

	KEY
	Approved Scheme Budget
	Proposed Scheme
	Completed Scheme / Final Cost

Balance carried over from 2017	£0.00		
Total Budget May 2017 - April 2019	£30,000.00		
Actual Cost + Committed Cost to Date	£13,039.51		Approved Scheme Budget
Total Estimated Cost	£13,039.51		Proposed Scheme
Balance Remaining to 31/3/19	£ 16,960.49		Completed Scheme / Final Cost



	Number
A = Proposed Schemes	3

	Number	Original Estimated Cost	Current Estimate - Actual Cost	Totals	
Total Budget May 2017 - Apr 2019				£453,353.52	Note 1
Total Approved schemes	63	£224,266.83	£225,439.99		
Total Uncommitted Balance				£227,913.53	

Highway Scheme	21	£90,774.00	£90,373.68
External Contributions	42	£133,492.83	£135,066.31
	63	£224,266.83	£225,439.99

Note 1 Includes 2017/18 Balance + 2013/17 Carry over + Approved Scheme Funding