

CABINET

DATE	10 th March 2021
REPORT OF	Councillor Stewart Swinburn – Portfolio Holder for Environment and Transport
RESPONSIBLE OFFICER	Sharon Wroot - Executive Director for Environment, Economy and Resources
SUBJECT	Delivery of Local Transport Plan 2021/24
STATUS	Open
FORWARD PLAN REF NO.	CB 02/21/02

CONTRIBUTION TO OUR AIMS

The Local Transport Plan Delivery Plan 2021-2024 sets out the LTP capital programme for 2021/22 to 2023/24 and includes a range of schemes which contribute towards the Council's Stronger Communities and Stronger Economy outcomes. The LTP programme also has strong synergies with the Government's ten-point plan for a green industrial revolution, Greater Lincolnshire Local Enterprise Partnerships (GLLEP) priorities, COVID recovery and the Council's objectives to work towards carbon neutrality.

EXECUTIVE SUMMARY

This report sets out the package of measures that will be delivered through the Council's 2021/22-2023/24 LTP Delivery Plan. The programme is funded via grant funding from the Department for Transport and in 2021/22 will deliver more than 50 individual projects across several programme areas including, highway maintenance, structures and street lighting, public transport, traffic improvements, road safety and cycling/walking schemes.

RECOMMENDATIONS

It is recommended that Cabinet:

1. Approves the proposed LTP Delivery Plan (Appendix 1) including the LTP capital programme for 2021/22-2023/24.
2. Delegates authority to the Executive Director for Environment, Economy and Resources, in consultation with the Portfolio Holder for Environment and Transport to:
 - finalise the terms of the funding arrangement with the Department for Transport (DfT) and receive funds,
 - establish programme governance arrangements including the approval of any project variations, commence any related procurement exercises to deliver projects within the programme in accordance with the Public Contract Regulations 2015 and to make appropriate contract awards.
 - implement appropriate monitoring arrangements including receipt of a monthly update on programme progress to the Portfolio Holder for Environment and Transport.

3. Authorises the Executive Director for Environment, Economy and Resources, in consultation with the Portfolio Holder for Environment and Transport to receive any additional in year DfT funding and allocate spend accordingly through the LTP programme and to deal with all ancillary matters arising.
4. Authorises the Assistant Director Law, Governance and Assets to settle, complete and execute all documentation arising from the above.

REASONS FOR DECISION

In order for the Department for Transport grant funding to be received by the Council and for the 2021/22 LTP capital programme to be delivered within the necessary timescales.

1. BACKGROUND AND ISSUES

- 1.1. The proposed LTP Delivery Plan 2021/22-2023/24 sets out the Council's approach to delivering highways and transport infrastructure improvements across the borough. The capital programme covers five broad areas of work:
 - Highways maintenance (carriageways and footways, street lighting and highway structures)
 - Traffic improvements.
 - Road safety
 - Public transport
 - Active travel (cycling, walking and Public Rights of Way)
- 1.2. The objectives of the programme are to address the eight LTP transport challenges identified in the LTP Strategy (2016):
 - Enable sustainable growth through effective transport provision.
 - Improve journey times and reliability by reducing congestion.
 - Support regeneration and employment by connecting people to education, training and jobs.
 - Enable disadvantaged groups or people living in disadvantaged areas to connect with employment, health, social and leisure opportunities.
 - Provide safe access and reduce the risk of loss, death or injury due to transport collisions or crime.
 - Improve the health of individuals by encouraging and enabling more physically active travel.
 - Improve the journey experience on the local transport network.
 - Ensure transport contributes to environmental excellence, improved air quality and reduced greenhouse gas emissions.
- 1.3. At time of writing the DfT are yet to confirm grant allocations for 2021/22 and onwards. It is anticipated that the Department for Transport grant will confirm a total £3.419m (based on 2020/21 allocation) of LTP capital funding in early 2021. In the event of the Council receiving a different amount of LTP capital grant a revised programme will be presented to the Portfolio Holder for Environment and Transport for approval in line with recommendation 3 above.

1.4. LTP grant funding comprises three main elements;

- Highways maintenance needs-based element is calculated by a formula based on the length of different classifications of road (as at 2012), the number of street lighting columns owned by the Council (as at 2014) and the number of publicly maintainable highway bridges that the local authority owned (as at 2014).
- Highways incentive element based on self-reported performance against a range of highway delivery indicators.
- Integrated transport block funding.

1.5 The integrated transport block funding can be spent on improvements to the transport network such as junction improvements, road safety projects, bus stop shelters and kerbing, cycle route schemes or new pedestrian crossings.

1.6. Maintenance funding is to be spent on maintenance schemes such as major resurfacing schemes, the maintenance or replacement of bridges (and other structures) and street lighting. Neither of these capital funding blocks can be spent on initiatives that have a significant ongoing revenue cost, such as supported bus services, concessionary fares, travel planning or school crossing patrols.

1.7 The proposed schemes are identified in Appendix 1 – LTP Delivery Plan 2021/22 - 2023/24. These schemes have been identified by Programme Managers using data from a variety of sources including:

- analysis of technical data including road condition data, accident statistics and asset life-cycle planning information,
- review of any recent and relevant public and Councillor requests,
- monitoring and review of previously delivered schemes.

1.8 Programme has been considered by the Business Development Group and the Economy Scrutiny Panel. Portfolio Holder for Environment and Transport then recommends the programme to Cabinet for formal approval.

1.9 The order in which projects are delivered is determined by a number of factors, such as avoiding conflict with major events, delivering schemes that are within the vicinity of schools during holiday periods or delivering maintenance schemes during periods of warmer weather. Where possible schemes are combined to increase value for money and reduce disruption for the travelling public. The programme is subject to a degree of change through the year and the approval of a rolling three-year programme allows flexibility and facilitates the efficient delivery of the overall long-term programme.

1.10 Where possible LTP funds will be used to lever in additional external funding. This approach allows the delivery of schemes that may not have ordinarily been deliverable within normal LTP budgets. The programme for 2021/22 includes a LTP spend of £360,000 for the delivery of the Grimsby-Immingham cycle highway scheme. This contribution has unlocked £77,000 of Section 106 investment and more than £2.2 million in GLLEP funding to enable the delivery of a £2.7m package of measures.

- 1.11 Where appropriate projects from across programme areas are co-ordinated and delivered together. This increases value for money and reduces disruption for the travelling public. This approach also reduces the need to revisit the same area in consecutive years, although, this is sometimes unavoidable due to the nature of works, the availability of funding or the timing of when defects are identified during the year.
- 1.12 In addition to the list of capital highways schemes, the LTP Delivery Plan 2021/22 - 2023/24 also contains the annual Traffic Regulation Order programme (TRO) for 2021, many of these TRO changes are in support of the schemes identified in the capital programme.

2. RISKS AND OPPORTUNITIES

- 2.1. There are a number of potential risks to the Council in delivering the LTP capital programme relating to governance arrangements, procurement and other grant conditions stipulated by the DfT.
- 2.2. The overall programme has robust governance arrangements which have been developed through the successful delivery of previous LTP capital programmes. These arrangements seek to reduce risk and put in place appropriate mitigation measures.
- 2.3. Financial risks are managed via a monthly co-ordination meeting and the use of exception reports when current project costs are anticipated to exceed the initial budget cost +10% or +£10,000. In these cases, authorisation to proceed with these schemes is sought from the Head of Highways & Transport and Assistant Director Housing, Highways and Planning before committing funding.
- 2.4. The importance of robust planning and delivery of the capital programme is critical as the council forecasts its borrowing and investment decisions based on the assumed spending and delivery plans of the programme. The Council and its delivery partner follow good practice and has a range of reserve schemes which can be substituted should there be any delay in the programmed schemes.

3. OTHER OPTIONS CONSIDERED

- 3.1. When developing the annual LTP programme, programme managers consider a wide range of potential schemes, taking into account the likely impact on the LTP transport challenges as well as other criteria specific to individual programme areas. In doing so, they develop a comprehensive list of schemes that address our responsibilities as a local highway authority and support the delivery of the Council's Local Plan and other key strategies. The Delivery Plan presents what is felt to be the most appropriate programme with regards to the available funding and scheme deliverability.

4. REPUTATION AND COMMUNICATIONS CONSIDERATIONS

- 4.1 Successfully delivering the programme will have a positive reputational / communication impact, as the delivery of the schemes in the programme will result in improved highway conditions, road safety and accessibility outcomes.
- 4.2 The management of individual schemes seeks to promote positive reputational and communications aspects whilst putting in place appropriate measures to

mitigate any negative aspects of each scheme. An ongoing communications plan including a pro-active approach to engagement with residents, businesses and Councillors, regarding individual schemes, has been agreed by ENGIE and the Council's Communications teams. This approach is complemented by the release of good news stories to highlight successful delivery of elements of the programme.

5. FINANCIAL CONSIDERATIONS

- 5.1. In order to deliver a balanced programme, the DfT provides details of how each local authorities grant allocation has been calculated, however the final split of funding between programme areas is decided by local decision makers based on the needs of the local highway network. Anticipated expenditure across the programme areas for 2021/22 are broadly in line with DfT expectations.
- 5.2. There will be nil effect on long-term Council budgets as a result of any year-on-year over or underspend. Adjustments to the following year LTP initial budget are made to reflect any changes in the previous year.

6. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

- 6.1. Delivery of the LTP annual Capital Programme recognises the importance of the environment and includes schemes that encourage and enable cycling, walking and public transport. In doing so helping to encourage residents to choose more environmentally sustainable methods of travel.

7. CONSULTATION WITH SCRUTINY

- 7.1. There has been consultation with Economy Scrutiny and the Portfolio Holder has been briefed.

8. FINANCIAL IMPLICATIONS

- 8.1 The Local transport Plans are incorporated into the Council's Capital Investment Programme and the budgets are amended as grant funding allocations are confirmed. Budgets for 2021/22 will also be amended to reflect any over or underspends that occur in 2020/21 and to ensure there is no additional requirement from Council resources.

9. LEGAL IMPLICATIONS

- 9.1 Immediate legal implications arising will be around the terms and conditions of external grant funding and the completion of funding agreements and ancillary documentation. Legal Services will support this process, ensuring the interests of the Council are protected.
- 9.2 As individual projects arise throughout the delivery phase Legal Services will continue to support colleagues.
- 9.3 The delegations sought are appropriate to an exercise of this nature.

10. HUMAN RESOURCES IMPLICATIONS

- 10.1 There are no direct HR implications contained within this report

11. WARD IMPLICATIONS

11.1. The delivery of the LTP capital programme affects all wards.

12. BACKGROUND PAPERS

- Appendix 1 LTP Delivery Plan 2021/22 - 2023/24

13. CONTACT OFFICER(S)

- Sharon Wroot (Executive Director for Environment, Economy and Resources, NELC) Tel: (01472) 32 4423
- Mark Nearney (Assistant Director Housing, Highways and Transport, NELC) Tel: (01472) 32 4122
- Luke Greaves (Head of Highways & Transport, ENGIE) Tel: (01472) 32 5406

COUNCILLOR STEWART SWINBURN

PORTFOLIO HOLDER FOR ENVIRONMENT AND TRANSPORT

North East Lincolnshire Council

Highways & Transport

Delivery Plan 2021/22-2023/24

February 2021

Contents

1. Introduction	3
2. Resources and programme	5
3. 2021/2024 LTP capital programme	8
3.1. 2021/2022 capital programme	8
3.2. Provisional 2022/2023 capital programme.....	10
3.3. Provisional 2023/2024 capital programme.....	11
4. LTP indicators and targets.....	13
5. Traffic Regulation Order (TRO) Programme.....	14
Appendix A – Street lighting column replacements 2021/22 locations.....	17
Appendix B - Road surface treatment programme 2021/22 locations	18

1. Introduction

1.1. LTP Delivery Plan 2021/2024

This LTP Delivery Plan is a key part of the Council's Local Transport Plan (LTP) and identifies the schemes that will be delivered over the next three years to address the eight LTP local transport challenges as set out in the LTP Strategy document.

The Delivery Plan is one of four elements that together comprise North East Lincolnshire Council's Local Transport Plan. The LTP Strategy, supported by a comprehensive evidence review, provides the broader context about local highway and transport networks. It identifies how the LTP aligns with wider national and local policies and plans and contains details of the LTP transport challenges that form the basis for wider programme delivery.

Sandwiched between the LTP Strategy and Delivery Plan are a suite of documents that provide additional details about specific programme areas which help develop and deliver the wider transport strategy.

This Delivery Plan has a medium term look ahead, usually two or three years with greater certainty of delivery for those schemes in the early years of the programme. Adopting this approach allows for a degree of flexibility when delivering the programme. As each year develops there will inevitably be some schemes that cannot be progressed or schemes which become a priority within the year. In these instances, schemes may be moved around to ensure that the programme is effectively delivered following appropriate consultation with the Portfolio Holder for Environment & Transport and the Assistant Director Housing, Highways and Transport.

The approach is in line with the Department for Transport's guidance and the agreed governance arrangements as set out in the LTP Strategy.

The plan also outlines the 2021/22 Traffic Regulation Orders (TRO) programme in Section 5.

1.2. Funding

LTP core funding comprises three main elements;

- Highways maintenance needs-based element – A formula-based grant that takes into account the length and types of highway infrastructure across North East Lincolnshire.
- Highways maintenance incentive allocation – An additional maintenance allocation that is based on the Council's performance in delivering highways maintenance projects.
- Integrated transport allocation – Formula-based grant that uses several transport and non-transport data sets to identify how much is allocated to each local authority area each year.

LTP funding is not specifically ring-fenced and it is up to local decision makers to decide how much of the grant from Central Government is spent on local highway and transport projects. The integrated transport block funding can be spent on schemes that improve local transport networks such as; junction improvements, road safety projects, bus stops, shelters & kerbs, cycle route improvements or new pedestrian crossings. The maintenance allocations (needs based and incentive) are intended to be spent on schemes that maintain highway assets such as road resurfacing schemes, the upkeep of highways structures (bridges, culverts and vehicle restraints etc.) and street lighting replacements.

Neither fund can be used for projects that have a significant ongoing revenue cost, such as supported bus services, concessionary fares, travel planning or school crossing patrols. These projects are typically funded through the Council's revenue budget or through successful external funding bids.

In addition to LTP core funding the Government on occasions provide additional funding allocations to local transport authorities such as the recent announcement of Pothole funding and Challenge funding. Whilst these funding streams are not part of the core highways and transport funding, they are administered in line with LTP governance procedures.

1.3. Local Transport Challenges

The LTP strategy has been developed to address the key transport challenges that residents and businesses in North East Lincolnshire regularly face. The challenges have been developed in consultation with our stakeholders and have been informed by key local strategies and evidence sources. These challenges have their foundations in national transport policy and are aligned to national goals for highways and transport. The challenges are grouped into four broad headings:

- Supporting economic growth:
 - Enable sustainable growth through effective transport provision.
 - Improve journey times and reliability by reducing congestion.
 - Support regeneration and employment opportunities by connecting people to education, training and jobs.
- Accessibility:
 - Enable disadvantaged groups or people living in disadvantaged areas to connect with employment, health, social and leisure opportunities.
- Safety, security & health
 - Improve people's physical and mental health by encouraging and enabling more physically active travel.
 - Provide safe access and reduce the risk of injury or death due to transport collisions.
- Transport & the environment
 - Improve the journey experience for people using local transport networks
 - Ensure that transport contributes to environmental excellence, including, managing air quality and reducing transport related greenhouse gas emissions.

1.4. Scheme development

Since there are many competing demands on available funding each year careful appraisal of schemes takes place during the development of each year's LTP programme. This approach is geared towards prioritising activities that involve statutory duties and those actions that deliver against the LTP transport challenges. Where appropriate the Council seeks to lever in additional benefit from the design of schemes to deliver maximum value for money and impact across the eight challenges.

2. Resources and programme

Delivery of the annual LTP capital programme is carried out in line with a series of agreed project governance arrangements that have been agreed by the Council with its regeneration partner ENGIE. These arrangements cover all aspects of project delivery from development of the initial programme of schemes all the way through to scheme delivery on site.

2.1. Project governance

The overarching LTP strategy is approved by Full Council and adopted as one of the Council's key strategies. Full Council delegates the authority to Cabinet to annually approve this LTP Delivery Plan. Then, on a monthly basis, The Portfolio Holder for the Environment & Transport and Assistant Director Housing, Highways and Transport receive progress updates that cover scheme progress, expenditure and risk.

2.2. Programme development

The LTP programme is managed by a team of Programme Managers from within the NELC/ENGIE partnership. Each Programme Manager has responsibility for a specific programme area and it is their responsibility to develop a forward programme of possible schemes, the development of which take into account a range of factors including the likely impact of undertaking such schemes will have on the local transport challenges as well as specific criteria associated with individual programme areas. Projects may be pro-active where there is a desire to influence behaviour patterns through the introduction of new or improved infrastructure or reactive where they are seeking to address, for example, asset age or conditions issues.

Schemes may be instigated from a variety of sources. In some cases, they are as a direct result of requests from the public, in others they result from the analysis of various data sources. The creation of this programme is a continuous process and is under constant revision, to take into account any new requests or emerging network pressures that occur.

2.3. Resourcing the annual LTP programme

The Department for Transport provides each local authority with an annual grant intended for local highway and transport schemes. This may be supplemented by other funding from either the DfT or other bodies, these additional funds are usually for an identified scheme or are intended for a specific purpose.

It is anticipated that North East Lincolnshire Council will receive £3,419,000 in core LTP funding during the financial year 2021/22. £1,606,000 of highways maintenance needs-based funding, £334,000 of highways maintenance incentive funding and £1,479,000 of integrated transport block funding.

In order to deliver against each of the LTP local challenges it is necessary to present a balanced programme whilst retaining the flexibility to fund large scale improvements when these are necessary. The DfT provides guidance to local authorities on the proportion of the maintenance block funding it considers to be reasonable to spend on road maintenance, footways, structures and street lighting. There is currently no such national guidance regarding the indicative split for the integrated transport block funding. However, approximate allocations have been developed locally through the experience of delivering previous programmes. The indicative splits for 2021/2022 are:

- Highways maintenance - £1,608,000 (47% of anticipated annual budget)
- Highways structures - £307,000 (9%)
- Street lighting - £35,000 (1%)
- Traffic - £450,000 (13%)
- Road safety - £404,000 (12%)
- Public transport - £ 309,000 (9%)
- Active travel - £ 309,000 (9%)

These indicative split forms the starting point for the allocation of funding however the final amounts allocated to each programme area remains flexible and are subject to the relative priorities of schemes and how they will impact on addressing the local transport challenges.

2.4. Programme approval

Annually, Programme Managers will start to refine their list of potential projects with a view to presenting their preferred projects for consideration by the LTP Project Board. The board is made up of managers and officers from within the NELC/ENGIE partnership team and it is their responsibility to prioritise schemes and suggest to the Portfolio Holder which projects should be taken forward as part of the Council's annual capital programme.

Since there are many competing demands on available funding, careful appraisal of projects will take place at this stage, before projects are submitted for formal approval. The prioritisation of schemes includes assessments of the following:

- Impact on local transport challenges.
- Relative priority within specific programme areas.
- Risk of not delivering the scheme within the identified period.
- How deliverable the scheme is within the identified period?

Overall, the aim is to present a balanced programme with regard to the available budget and the Council's priorities in accordance with the LTP strategy.

This recommended programme is then reviewed by the Portfolio Holder for Environment and Transport ahead of consideration at the Economy Scrutiny Panel and subsequently at Cabinet where the programme is approved for delivery and appropriate recommendations are made to allow projects to go ahead.

2.5. Programme delivery

Schemes identified within the annual LTP programme are subject to defined governance rules, which ensure Project Managers and Design Engineers progress schemes in a standardised format, including gateway sign off at key stages.

Schemes are procured using existing NELC Framework contracts where appropriate or via best value competitive tenders in line with NELC procurement guidelines.

Where appropriate projects from across programme areas are co-ordinated and delivered together. This increases value for money and reduces disruption for the travelling public. This approach also reduces the need to revisit the same area in consecutive years, although, this is sometimes unavoidable due to the nature of works, the availability of funding or the timing of when defects are identified during the year.

Project risks and finances are managed and reviewed at regular intervals to ensure best value. Key tasks and responsibilities are assigned at project initiation to ensure efficient delivery of the client brief. Where schemes realise (or are anticipated to realise) a financial variation of +£10,000 or +10% over the initial project budget, permission to proceed must be sought from the Head of Highways & Transport and the Assistant Director Housing, Highways and Transport before authorising additional expenditure. Programme Managers manage minor budget variations under these thresholds.

Scheme progress and financial reports are provided by the Design Engineers to the Programme Managers for review prior to a monthly Project Board meeting where the whole programme is reviewed, and appropriate amendments are made. The outcomes of schemes, along with significant delays, risks and financial variations will be reported to the Head of Highways and Transport, Assistant Director Housing, Highways and Transport and the Portfolio Holder for Environment & Transport via a monthly update report.

2.6. Identifying risk

The identification and management of risks is a key element of delivering the programme. The following are the key risks identified for the delivery of the annual LTP programme:

- Funding levels - The level of capital funding made available to deliver the LTP programme and policies is a fundamental risk.
- Deliverability of annual programme - The deliverability of schemes within the relevant financial year is a key consideration used to establish the annual programme. Schemes that require timely processes such as statutory processes or land acquisition will be carefully considered before included in the annual programme. In year amendments to the programme may be necessary where scheme delivery has been delayed.
- Managing scheme costs - Programme managers are responsible for the financial management of their own schemes and have autonomy to approve variations in scheme costs up to +/- 10% of the original scheme cost. A monthly progress review meeting is held with all Programme Managers in attendance. It is through this process that the overall programme value is monitored. In accordance with agreed procedures the overall value of the annual programme may exceed the budget by a maximum of 5% in a year. In this case, the value of the overspend is deducted from next year's allocation resulting in a net balance across the programme.
- Public & political support - This will be managed through consultation at appropriate points throughout the scheme development and delivery phases. In addition, the capital programme is available to all Members once it has been approved by Cabinet. This ensures early engagement with Members which in turn increase the likelihood of schemes progressing on schedule.
- Partners - The support of partners is essential in delivering many aspects of the annual programme, early engagement with organisations such as Humberside Police and local bus operator Stagecoach allows their strategic and operational issues to be addressed as part of the scheme being delivered.
- Staff resources and skills - A key driver behind the Council entering into a delivery partnership with ENGIE was to ensure that the appropriate skills and staff resources can be brought in to allow the effective delivery of the LTP capital programme. Where necessary additional resources and skills can be brought in from elsewhere within the wider ENGIE organisation or third-party consultants.

2.7. Monitoring & review

Once complete, schemes are subject to an appropriate period of review. During this period, data may be collected regarding usage/condition etc. to assess the impact of the scheme. This information may then feed into any monitoring of the LTP and may be used to influence the way in which schemes are delivered in the future. Existing highway asset life cycle plans and inventories will also be updated at this stage.

3. 2021/2024 LTP capital programme

Expenditure for 2021/2022 and 2022/2023 are balanced against the anticipated LTP capital allocation for those years. In line with agreed procedures, the schemes identified for 2022/23 and 2023/24 will be refined over the next twelve months with a balanced programme for 2022/23 onwards being presented for review in early 2022.

3.1. 2021/2022 capital programme

Programme area(s)	Project title	Description	Project budget
Cycle routes	Grimsby-Immingham cycle highway	<ul style="list-style-type: none"> Contribution to Greater Lincolnshire LEP funded project. Delivery of three new off-road cycle paths alongside A180 Westgate, Hobson Way and A1173. 	£360,000
Road sign improvements	Road sign improvements	<ul style="list-style-type: none"> A18 Barton Street near Aylesby junction Rutland St / Duke St / Peaks Lane areas 	£8,000
Junction improvements	Junction improvements, including amendments to lines and signs, renewal of anti-skid surfacing and other measures	<ul style="list-style-type: none"> Welholme Rd junction with Abbey Park Road Hainton Ave junction with Wintringham Road, Wellington Street junction with Heneage Road, Humberstone Road junction with Durban Road, Cambridge Road/Westward Ho junction with Chelmsford Ave 	£120,000
Real time information	Introduction of new Real-time information signs and associated infrastructure	<ul style="list-style-type: none"> Freeman Street x 5 sites Springfield Rd near Lavenham Road Pelham Road, Immingham (opp Civic Centre) 	£70,000
Local road safety improvements	Introduction of various road safety improvements	<ul style="list-style-type: none"> Near Healing Academy & Healing Primary Schools B1219 Station Road between New Waltham & Waltham Cleethorpes area – traffic improvement scheme 	£120,000
Structures maintenance	Highway structure maintenance	<ul style="list-style-type: none"> A180 Alexandra Dock bridge joint replacement and re-waterproofing Deansgate bridge parapet replacements 	£325,000
Street lighting defects	Street lighting column replacement	<ul style="list-style-type: none"> See appendix A – street lighting renewal locations 	£170,000
Improvements to PRoW	Public Bridleway & Footpath improvements	<ul style="list-style-type: none"> Bridleway 80, Brigsley - Drainage swale and associated measures. Footpath 72, Waltham 	£78,000 ¹
Studies	LTP Studies programme 2021/22	<ul style="list-style-type: none"> Collection of: <ul style="list-style-type: none"> LTP monitoring data Traffic monitoring data and licences Ad-hoc surveys / data collection to support future LTP schemes. 	£47,000
Programme management	LTP programme management	<ul style="list-style-type: none"> Costs associated with administration of the annual LTP programme. 	£20,000
Footway maintenance	Footway maintenance	<ul style="list-style-type: none"> B1213 Hainton Avenue footway resurfacing (Sixhills St – Welholme Rd) Tactile crossing programme as a result of public requests 	£125,000
Delivering accessibility	Contribution to local “Wheels to Work” project	<ul style="list-style-type: none"> Contribution to scooter purchases 	£10,000

¹ Includes £28,000 of additional NELC capital funding for FP72.

Involve, Inform & Encourage	Low-cost pro/reactive measures	<ul style="list-style-type: none"> Road safety education, travel planning and promotional resources Ward Member fund 2021 	£35,000
Parking offence enforcement	Unattended mobile camera enforcement equipment	<ul style="list-style-type: none"> Contribution to wider CCTV and camera enforcement programme for parking enforcement outside schools 	£90,000
LTP principal roads	Principal road maintenance	<ul style="list-style-type: none"> A180 Westgate carriageway resurfacing (Lockhill roundabout – Westgate roundabout) A1243 Bargate carriageway resurfacing (Abbey Rd-Welholme Rd) & footway maintenance (o/s properties 39-45 Bargate) 	£605,000
LTP non-principal roads	Non-principal road maintenance	<ul style="list-style-type: none"> B1203 High Street carriageway resurfacing 	£154,000
LTP unclassified roads	Unclassified road maintenance	<ul style="list-style-type: none"> See appendix B – Unclassified road surface treatments list Carriageway site investigations -preparatory work for future years highway maintenance programmes Minor unclassified road reactive resurfacing 	£648,000
Improve traffic signal junctions	Traffic signal junction improvements	<ul style="list-style-type: none"> Traffic signal controller renewal: <ul style="list-style-type: none"> Weelsby Road junction with Hainton Ave, Weelsby Road junction with Peaks Parkway, Peaks Parkway junction with Welholme Road, Refurbish traffic signal junctions: <ul style="list-style-type: none"> Bargate/Dudley St & Deansgate/Church Lane Refurbish signal-controlled pedestrian crossings: <ul style="list-style-type: none"> Victor Street junction with Cope Street North Sea Lane near Bedford Road Traffic signal bus priority measures <ul style="list-style-type: none"> Ellis Way, Freeman St, Cleethorpe Rd 	£276,000
Public transport infrastructure	Bus stop infrastructure improvements including replacement of life-expired assets	<ul style="list-style-type: none"> Raised kerb bus stops – along 9/10 route (Town centre-Waltham) Bus shelter renewals: <ul style="list-style-type: none"> Louth Road, Scartho Cromwell Road (o/s) Auditorium, Grimsby Cromwell Road (opp) Leisure Centre, Grimsby Kings Road adjacent to Queens Parade, Cleethorpes Kings Road opposite Leisure Centre, Cleethorpes Review of bus stop carriageway “cage” and clearway markings. 	£91,000
Speed management	Introduction/amendments of speed limits with associated lining/signing to highlight hazards.	<ul style="list-style-type: none"> B1210 (Healing – County boundary nr Habrough Bradley Road & Waltham Road Butt Lane between Aylesby and Laceby Introduction of additional vehicle activated (speed) signs 	£50,000
Support reduced	Electric vehicle charging infrastructure	<ul style="list-style-type: none"> Support for the installation of new EV charging points 	£20,000

emission vehicles			
-------------------	--	--	--

3.2. Provisional 2022/2023 capital programme

Programme area(s)	Project title	Description	Project budget
Cycle routes	Protected cycle routes	<ul style="list-style-type: none"> • On road protected cycle lanes <ul style="list-style-type: none"> ○ A46 Laceby Rd (Bradley crossroads – Nuns corner) ○ Great Coates Rd (Toothill Roundabout – Wybers traffic signals) 	£270,000
Real time information	Real-time information	<ul style="list-style-type: none"> • Sites to be identified following consultation with Ward Councillors & service users 	£36,000
Structures maintenance	Highway structure maintenance Railway Street footbridge refurbishment	<ul style="list-style-type: none"> • Railway street footbridge refurbishment • Replace failing or substandard VRS with new systems to modern standards. 	£295,000
Street lighting defects	Street lighting column replacement	<ul style="list-style-type: none"> • Locations to be identified from structural testing in 2021/22 	£150,000
Improvements to PRow	Public Bridleway & Footpath improvements	<ul style="list-style-type: none"> • Public Footpath 77, Brigsley -culvert renewal • Public Footpath 10, Grimsby - footpath surface renewal 	£100,000
Studies	LTP Studies programme 2022/23	<ul style="list-style-type: none"> • Collection of: <ul style="list-style-type: none"> ○ LTP monitoring data ○ Traffic monitoring data and licences ○ Ad-hoc surveys / data collection to support future LTP schemes. 	£50,000
Programme management	LTP programme management	<ul style="list-style-type: none"> • Costs associated with administration of the annual LTP programme. 	£20,000
Footway maintenance	Footway maintenance	<ul style="list-style-type: none"> • Tactile crossing programme 2022/23 • St Peters Avenue - footway resurfacing (High Street to Albert Road) • Grimsby Road - footway renewal (various areas of flagged footway) 	£271,000
Delivering accessibility	Wheels to Work	<ul style="list-style-type: none"> • Contribution to scooter purchases 	£7,500
Inform, involve and encourage	Inform, involve & encourage	<ul style="list-style-type: none"> • Road safety education, travel planning and promotional resources • Ward Member fund 2022 	£30,000
LTP principal roads	Principal road maintenance	<ul style="list-style-type: none"> • A1243 Louth Road - carriageway resurfacing (Westkirke Ave – speed limit change) • A1136 Great Coates Road - carriageway resurfacing (Toothill roundabout – Freshney Bridge +50m) • A180 Cleethorpe Road - carriageway resurfacing (Riby Square to Nacton Street) • A1098 Taylors Avenue - carriageway resurfacing (Hardys Road – Hewitts Manor) 	£1,057,000
LTP non-principal roads	Unclassified road maintenance	<ul style="list-style-type: none"> • Locations to be determined following site investigation work in 2021/2022 	£668,000

		<ul style="list-style-type: none"> • Carriageway site investigations - preparatory work for future years highway maintenance programmes • Minor unclassified road reactive resurfacing 	
Improve traffic signal junctions	Traffic signal junction improvements	<ul style="list-style-type: none"> • Traffic signal controller renewal <ul style="list-style-type: none"> ○ Cromwell Road junction with Littlefield Lane, Grimsby ○ Hainton Ave junction with Pasture Street, Grimsby • Bus priority measures at traffic signal junctions <ul style="list-style-type: none"> ○ Ellis Way, Freeman Street, Cleethorpes Road corridor 	£260,000
Public transport infrastructure	Bus stop infrastructure improvements Bus stop carriageway markings	<ul style="list-style-type: none"> • Raised kerb bus stops - Stagecoach 7 route from North Sea Lane • Bus shelter renewals, to be determined from site investigations in 2021/22 • Review of bus stop carriageway “cage” and clearway markings. 	£147,000
Support reduced emission vehicles	Electric vehicle charging infrastructure	<ul style="list-style-type: none"> • Support for the installation of new EV charging points 	£25,000

3.3. Provisional 2023/2024 capital programme

Programme area(s)	Project title	Description	Project budget
Cycle routes	Protected cycle routes	<ul style="list-style-type: none"> • A1098 Taylors Avenue - off road cycle path (Chichester Rd – Hewitts Circus) • A1098 Hewitts Avenue - off road cycle path (Peaks Parkway – Peaks Lane) 	£575,000
Real time information	Real-time information	<ul style="list-style-type: none"> • Sites to be identified following consultation with Ward Councillors & service users 	£36,000
Structures maintenance	Highway structure maintenance	<ul style="list-style-type: none"> • A180 Gilbey Road flyover refurbishment • Wellowgate footbridge 	£500,000
Street lighting defects	Street lighting column replacement	<ul style="list-style-type: none"> • Locations to be identified from structural testing in 2022/23 	£150,000
Studies	LTP Studies programme 2023/24	<ul style="list-style-type: none"> • Collection of: <ul style="list-style-type: none"> ○ LTP monitoring data ○ Traffic monitoring data and licences ○ Ad-hoc surveys / data collection to support future LTP schemes. 	£50,000
Programme management	LTP programme management	<ul style="list-style-type: none"> • Costs associated with administration of the annual LTP programme. 	£20,000
Footway maintenance	Footway maintenance	<ul style="list-style-type: none"> • Tactile crossing programme 2023/24 • Grimsby Road - footway renewal (various areas of flagged footway) 	£175,000
Delivering accessibility	Wheels to Work	<ul style="list-style-type: none"> • Contribution to scooter purchases 	£5,000

Inform, involve and encourage	Inform, involve & encourage	<ul style="list-style-type: none"> Road safety education, travel planning and promotional resources Ward Member fund 2023 	£30,000
LTP principal roads	Principal road maintenance	<ul style="list-style-type: none"> A1136 Cromwell Road - carriageway resurfacing (Littlefield Lane – Marklew Ave) A180 - carriageway resurfacing (Westgate roundabout – Pyewipe roundabout) 	£832,000
LTP non-principal roads	Unclassified road maintenance	<ul style="list-style-type: none"> Locations to be determined following site investigation work in 2022/2023 Carriageway site investigations - preparatory work for future years highway maintenance programmes Minor unclassified road reactive resurfacing 	£668,000
Public transport infrastructure	Bus stop infrastructure improvements Bus stop carriageway markings	<ul style="list-style-type: none"> Raised kerb bus stops - Stagecoach 7 route from North Sea Lane Bus shelter renewals, to be determined from site investigations in 2022/23 Review of bus stop carriageway “cage” and clearway markings. 	£147,000
Support reduced emission vehicles	Electric vehicle charging infrastructure	<ul style="list-style-type: none"> Support for the installation of new EV charging points 	£25,000

4. LTP indicators and targets

There is a wide range of statistical data available within North East Lincolnshire, data is collected internally by the Council as well as externally by outside organisations including the Department for Transport. The data collected is put to a wide range of uses including by the Council including:

- Monitoring progress against a range of indicators and targets.
- Identifying and justifying a range of improvement schemes.
- Monitoring general trends.
- Strategic planning.
- Supporting external funding bids.

4.1. LTP performance indicators

The Council have identified a number of key performance indicators (with its delivery partner, ENGIE) as key to the delivery of its Council Plan and wider strategies. The trajectories and targets listed in this delivery plan are in line with these indicators.

Indicator	2018/19 or 2018 performance	2019/20 or 2019 performance
Average number of days to repair streetlights	Target: 3.20 Achieved: 1.51 On track: ✓	Target: 3.00 Achieved: 1.63 On track: ✓
Percentage of repairs to dangerous highway defects made within 24 hours of notification	Target: 99.0% Achieved: 99.2% On track: ✓	Target: 99.0% Achieved: 100.0% On track: ✓
Percentage reduction in people killed or seriously injured in RTCs compared with 2004/2008 average	Target: -27% Achieved: -28% On track: ✓	Target: -33% Achieved: -27.6% On track: ✗
Percentage reduction in children killed or seriously injured in RTCs compared with 2004/2008 average	Target: -40% Achieved: -36% On track: ✗	Target: -50% Achieved: -45.5% On track: ✗
Percentage of principal roads where maintenance should be considered	Target: 9.9% Achieved: 1.8% On track: ✓	Target: 10.71% Achieved: 2.45% On track: ✓
Percentage of non-principal roads where maintenance should be considered	Target: 18.0% Achieved: 5.9% On track: ✓	Target: 19.31% Achieved: 3.53% On track: ✓
Percentage of unclassified roads where maintenance should be considered	Target: 21.5% Achieved: 19.2% On track: ✓	Target: 23.20% Achieved: 17.59% On track: ✓
Percentage of footways where maintenance should be considered	Target: 59.0% Achieved: 35.0% On track: ✓	Target: 59.0% Achieved: 36.6% On track: ✓
Bus passenger journeys	Target: 7,610,000 Achieved: 7,080,000 On track: No	Target: 7,086,000 Achieved: 7,116,000 On track: ✓
Percentage spend on the LTP capital programme	Target: 95.0% Achieved: 100.0% On track: ✓	Target: 95.0% Achieved: 100.0% On track: ✓

5. Traffic Regulation Order (TRO) Programme.

This section identifies a 2-year proposed works programme for Traffic Regulation Orders to be delivered in 2021/22 and 2022/23 in accordance with the Council's Traffic Regulation Order policy²

The TRO forward programme typically includes a variety of work streams including, but not be limited to;

- Major schemes,
- Local Transport Plan (LTP) schemes,
- Resident parking schemes,
- Verge and footway parking schemes,
- School parking restrictions,
- Restrictions associated with new developments,
- Changes to speed limits,
- Restrictions to associated with the Prohibition of movement and,
- General Requests.

Progress will be reported through a quarterly update. The update report will inform Members of the progress made towards delivering the annual TRO programme and will provide an opportunity for any changes, or additions to the programme to be formally agreed by the Portfolio Holder.

To ensure that all general requests for a new or amended TRO, are assessed in a fair and consistent manner, the issue will be investigated, an initial assessment undertaken and the applicant, Ward Councillor(s) and Town/Parish Councils (if applicable) informed of the assessment outcome. Where a TRO is deemed to provide an appropriate solution, it will be scored, prioritised and added to the forward programme for further action. Requests are then subject to a four-stage process;

- Stage 1: Develop a preferred scheme in discussion with Ward Councillors.
- Stage 2: Consultation with residents and businesses, directly affected by the proposals to seek their feedback.
- Stage 3: Review of the feedback and advise Ward Councillors, residents and businesses of the outcome.
- Stage 4: Formal approval by the Portfolio Holder for Environment & Transport following informal consultation with Ward Councillors, residents and businesses affected.

5.1. TRO programme locations

The locations identified for inclusion in the TRO programme are:

Major schemes

- Garth Lane project, Grimsby - Various restrictions
- Stallingborough SHIP - Speed & movement restrictions
- Tollbar – removal of parking from verges
- A18 Road safety improvements - Speed & movement restrictions
- Sea Road junction improvements
- A1173 Speed limit review
- Hobson Way clearway
- Westgate cycleway speed limit review

Consolidation orders

- NELC (Prohibition and restriction of waiting, clearways and on-street parking) consolidation order
- Large scale parking schemes
- Cleethorpes “wider area” - CPZ / Residents’ parking

² <http://www.nelincs.co.uk/wp-content/uploads/2018/10/TRO-Policy.pdf>

- West Marsh area, Grimsby - CPZ / Residents' parking
- Hospital area wide, Grimsby – waiting restrictions
- Scartho village - waiting restrictions

Grimsby town centre improvements

- Riverhead, Grimsby - Bus station improvements
- Station Approach, Grimsby – Hackney carriage rank
- Victoria Street South (George Street), Grimsby - Bus access
- Victoria Street South, Grimsby - Hackney carriage rank
- Victoria Street Area, Grimsby – Pedestrian area review
- Osbourne Street, Grimsby – On-street parking
- Wellowgate, Grimsby – On-street parking

Waiting restrictions

- Heneage Road, Grimsby
- Red Hill Road (Market area), Grimsby
- Bolingbroke Road, Cleethorpes
- St Peters Avenue, Cleethorpes – On-street parking/loading
- Bark Street/Coronation Road / Barkhouse Lane (may include one-way)
- Various locations 'minor schemes' – No waiting at any time 2020
 - Barcroft Street, Cleethorpes
 - Freshney Drive, Grimsby
 - Granville Street, Grimsby
 - Lavenham Road, Scartho
 - Lord Street, Grimsby
 - Macaulay Street, Grimsby
 - Marquis Avenue, New Waltham
 - Mendip Avenue, Scartho
 - New Street, Waltham
 - Park Drive, Grimsby
 - Patrick Street, Grimsby
 - Peaks Avenue/Peaks Lane, New Waltham
 - Peaks Lane/Countess Close, New Waltham
 - Prince's Road, Cleethorpes
 - Ravenspurn Street, Grimsby
 - Rufford Road, Cleethorpes
 - St Helens Avenue, Grimsby
 - Sandringham Road, Cleethorpes
 - Torrington Street, Grimsby
 - Trafalgar Park, New Waltham
 - Trinity Road, Cleethorpes
 - Wells Street, Grimsby
 - Ayscough Street, Grimsby
- Estate roads & Gilbey Road parking review scheme
- Victoria Street South – Parking review scheme
- Various Locations 'minor schemes' – No waiting at any time 2021
 - Petchell Way
 - Lovett Street
 - Joseph Cobley Court
 - Philip Avenue, Cleethorpes

- Bark Street/Falcon Mews

Verge parking

- Laceby Village – verge parking – new scheme
- Waltham – verge parking – new exemptions
- Bradley Village – verge parking – new scheme

LTP Schemes

- Marklew Ave/Cromwell Road - No waiting and no right turn
- Healing village - Parking review scheme
- Route action – Speed limit review (B1210 Healing to County Boundary)
- Route action – Speed management – various sites
- Route action – Caistor Road Stub, Laceby
- Cleethorpes area traffic improvement scheme

Experimental TROs to be made permanent

- Scartho Road bus lane
- Peaks Lane - No waiting at any time
- Edward Street/William Street ETRO
- David Street ETRO

Other highway schemes

- Great Coates layby closure
- Hewitts Circus layby closure

Appendix A – Street lighting column replacements 2021/22 locations

The following sites have been identified as part of the 2021/22 street lighting column replacement programme:

- One-off columns identified from Structural testing failures (various locations)
- Ampleforth Ave
- Binbrook Way
- Buckfast Close
- Cheshire Walk
- Eskdale Way
- Footpath adjacent to 75 Haycroft St
- Fountains Ave
- Loft Ave
- Ravenscar Road
- Scartho Cemetery entrance (off Scartho Road)
- Service Road 3
- Service Road 5
- Service Road 15
- Service Road 16
- Service Road 17
- Service Road 18
- Service Road 19
- Service Road 20
- Service Road 21
- Service Road 22
- Service Road 23
- Southland Court
- St Chads Walk (South)
- Tintern Walk
- Tyne Way
- Westerdale Way
- Whitgift Way
- Bedford Road
- Chichester Road
- Links Road
- Curzon Avenue
- Middlethorpe Road
- Sandringham Road

Appendix B - Road surface treatment programme 2021/22 locations

The following sites have been identified as part of the 2021/22 road surface treatment programme:

Surface Dressing

- Kensington Place
- Christine Place
- Rosaire Place
- Glebe Rd
- Southfield Road
- Claymore Close
- Blundell Ave
- Hart Street
- Mill Place
- Lincoln Road
- Cosgrove Street
- College Street
- Cross Street
- Durham Road
- Bentley Street
- Caenby Road
- Billingham Court
- Wesley Cres

Microasphalt

- Waltham Road
- Rymer Place
- Windlesham Ave
- Langdale Ave
- Torbay Drv
- Paignton Court
- Daggett Road
- Langley Place
- Dovedale Drv
- Garbutt Place
- Howlett Road
- Orchard Croft
- Amesbury Ave
- Bayons Ave
- Southfield Avenue
- Reston Court
- Amos Close
- Brixham Crt
- Larden Ave
- Strubby Close
- Dawlish Rd
- Well Vale
- Totnes Rd
- Southern Walk
- West Lea
- Pearson Road
- Minshull Road
- Weekes Road
- Hurford Place
- The Oval
- Ancaster Ave
- Pelham Ave
- Emfield Rd
- Emfield Grove
- Westkirk Ave
- Crake Ave
- Pelham Place
- Ferriby Lane
- Quantock Rd
- Sophia Ave

- Greenway
- Lindsey Rise
- Woodfield Close
- Westkirke Ave
- College Ave
- College Gardens
- Bassett Road
- Ings Lane
- Thornhill Gardens
- Philip Grove
- Philip Ave
- Laburnum Ave Inc Close