

North East Lincolnshire Local Transport Plan



Delivery Plan

2020-2023

ENGIE



Working in Partnership

Contents

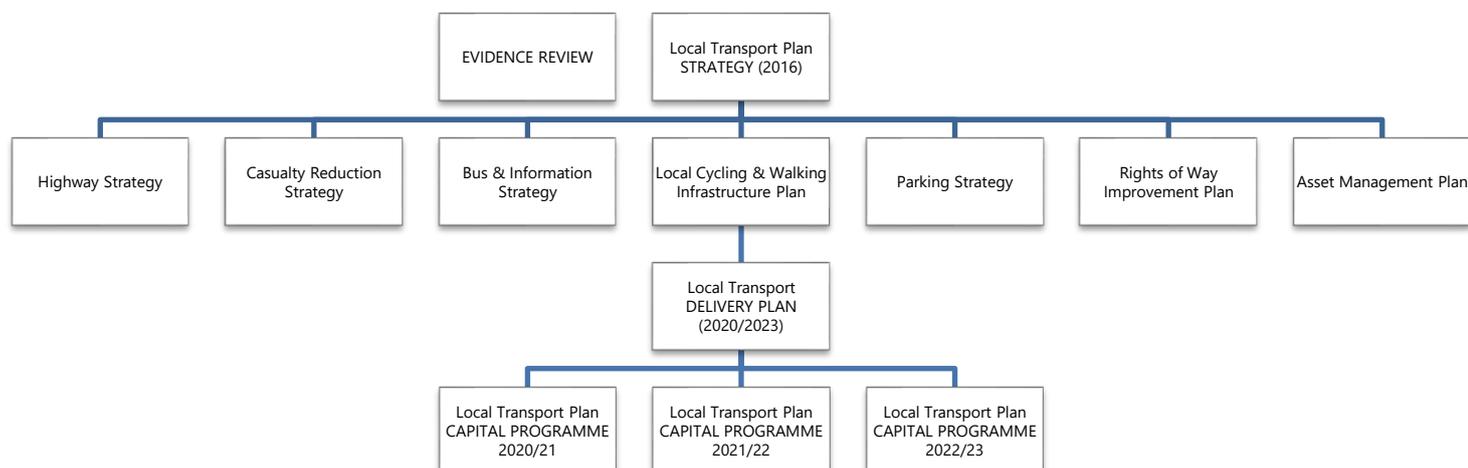
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1. Introduction

1.1. LTP Delivery Plan 2020-2023

This plan is an important part of the economic and social regeneration programme of North East Lincolnshire Council; it is one of four elements that together comprise the Council's Local Transport Plan (LTP);



- **Evidence review** – This provides a summary of the key facts and figures that support the development of the transport strategy and challenges and is updated in line with the LTP strategy.
- **Local Transport Plan Strategy** – Provides the broader context about the local highways and transport networks in North East Lincolnshire, the strategy identifies how the LTP aligns with local and national priorities as well as providing information about the LTP local transport challenges.
- **Supporting “Daughter” documents** – Includes a suite of sub-strategies that provide additional details about specific programme areas which help develop and deliver the wider transport strategy.
- **Local Transport Plan - Delivery Plan** – This document sets out the clear processes and plans through which the strategy is translated into actions. The delivery plan also includes a list of schemes that make up the annual capital programme of works for a rolling three year period.

This approach to delivering the LTP is in line with Department for Transport guidance and the governance arrangements identified in the LTP Transport Strategy.

1.2. What can be delivered through LTP?

Local transport capital funding is granted from the Department for Transport on an annual basis through three main routes;

Highways maintenance needs based	Highways maintenance incentive allocation	Integrated Transport allocation
<ul style="list-style-type: none"> • Formula based allocation that takes into account the lengths and types of highway infrastructure within the borough. 	<ul style="list-style-type: none"> • Additional allocation that is calculated as a result of performance in delivering highway maintenance projects. 	<ul style="list-style-type: none"> • Formula grant based on a number of different data sets that are amalgamated to calculate how much money is allocated to each Local Authority area each year.

Funding is not specifically ring-fenced and it is up to local decision makers to decide how much of the grant is spent on highways and transport projects. The IT 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 block is 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 in some instances through successful external funding bids.

1.3. Scheme development

Since there are many competing demands on available funding each year careful appraisal of schemes will take 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 will seek to lever in additional benefit from the design of schemes to deliver maximum value for money and impact across the eight LTP transport challenges.

2. Local Transport Challenges

2.1. Transport challenges

The Local Transport Plan – Transport Strategy has been developed to address the key transport challenges that the people and businesses of North East Lincolnshire face on a day to day basis. The challenges have been developed in consultation with our stakeholders and have been informed by key local strategies and evidence sources. Our transport challenges have their foundations in national transport policy and are aligned to national goals for highways and transport. The transport challenges are grouped into four broad headings identified below;

Supporting Economic Growth

- A: Enable sustainable growth through effective transport provision.
- B: Improve journey times and reliability by reducing congestion.
- C: Support regeneration and employment by connecting people to education, training & jobs.

Safety, Security & Health

- E: Improve the health of local people by encouraging and enabling more physically active travel.
- F: Provide safe access and reduce the risk of loss, death or injury as a result of transport collisions or crime.

Accessibility

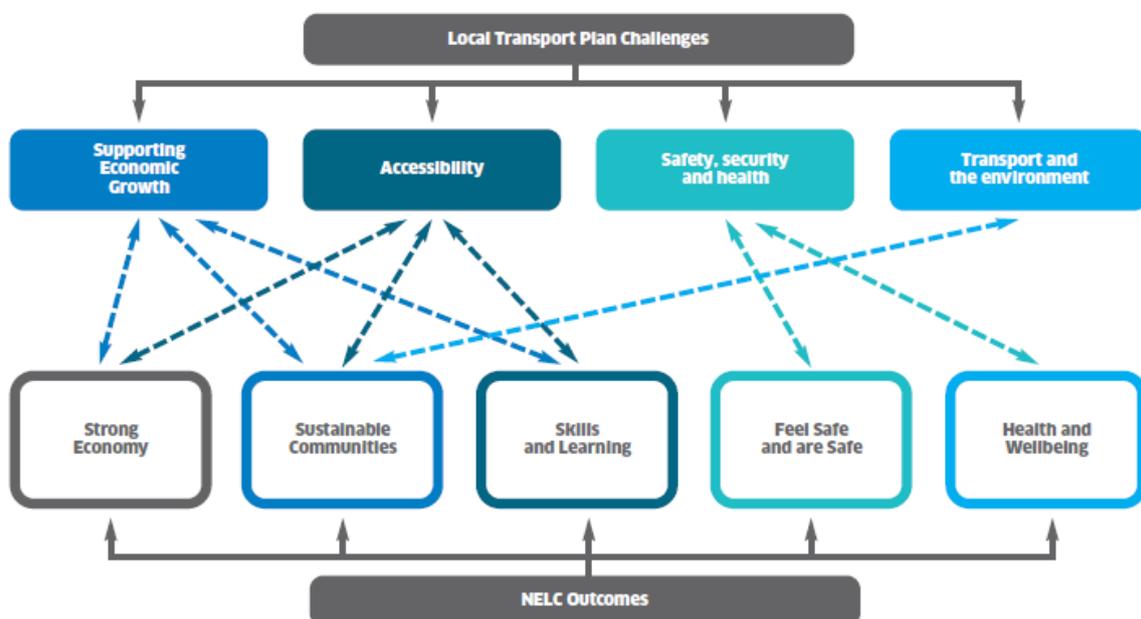
- D: Enable disadvantaged groups or people living in disadvantaged areas to connect with employment, health, social and leisure opportunities.

Transport & the Environment

- G: Improve the journey experience on the local transport network.
- H: Ensure that transport contributes to environmental excellence, including managing air quality and reducing transport related greenhouse gas emissions.

2.2. Links with Outcomes Framework

There are strong synergies between the LTP challenges and the Council’s priority outcomes. Delivery of LTP schemes have an impact across a broad range of priority outcomes as demonstrated below.



3. Managing the programme

3.1. Project Governance

The delivery of the LTP programme is carried out in line with agreed project governance arrangements. The overarching strategy is approved by Full Council which delegates power to Cabinet to approve the annual capital programme. Then, on a monthly basis, The Portfolio Holder for the Environment & Transport receives progress updates that cover scheme progress, expenditure and risk.

3.2. Capital programme development.

Programme Managers develop a forward programme of possible schemes, the development of which take into account a range of criteria including the likely impact of undertaking such schemes will have on the LTP challenges and other wider strategies. 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 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.

3.3. Programme approval

Annually, Programme Managers will start to refine their list of projects with a view to presenting their preferred projects to the LTP Star Chamber board. The board is made up of Managers and Officers from within the Regeneration Partnership team and it is their responsibility to prioritise schemes and suggest to the Portfolio Holder which projects should be included in the Council's annual capital programme for local transport.

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:

Priority

- This considers the relative priority of specific schemes within individual programme areas. This may include an assessment of where the most accidents have occurred or where there is greatest potential to influence people's travel behaviours.

Risk of NOT delivering the scheme

- What would the impact be if the scheme couldn't be delivered within the specified year or had to be delayed to a future year? Higher scores will be attributed to schemes that are time specific or where delay in delivering the project would have a significant impact either on cost or deliverability of other projects.

Deliverability

- How likely is it that the scheme can be delivered within the specified period? Highest scoring projects have the highest degree of certainty associated.

Overall the aim is to present a balanced programme with regard to the available budget and the Council's priorities in accordance with LTP strategy. This Officer recommendation is then reviewed by the Portfolio Holder ahead of consideration at both Scrutiny Panel and eventually at Cabinet where the programme is approved for delivery.

The 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 will be shuffled around to ensure that the programme is effectively delivered.

3.4. Delivery & co-ordination

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: initiation, prelim design, detailed design, tender, pre-start, construction and completion.

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

Project risks and finances are managed and reviewed at regular intervals to ensure best value, and key tasks and responsibilities are assigned and agreed at project initiation to ensure efficient delivery of the client brief.

Where schemes 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 LTP Client Lead at NELC via exception report. Programme Managers manage more 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 progress meeting where the whole programme is reviewed and where 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, the LTP Client Lead and Portfolio Holder via a monthly update report

3.5. 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.

3.6. Reporting

The Portfolio Holder for Environment & Transport receives a monthly update that covers scheme progress, expenditure and risk. The report also provides an opportunity for any changes made to the programme to be considered.

4. Resources & Programme

4.1. Resourcing Local Transport Schemes

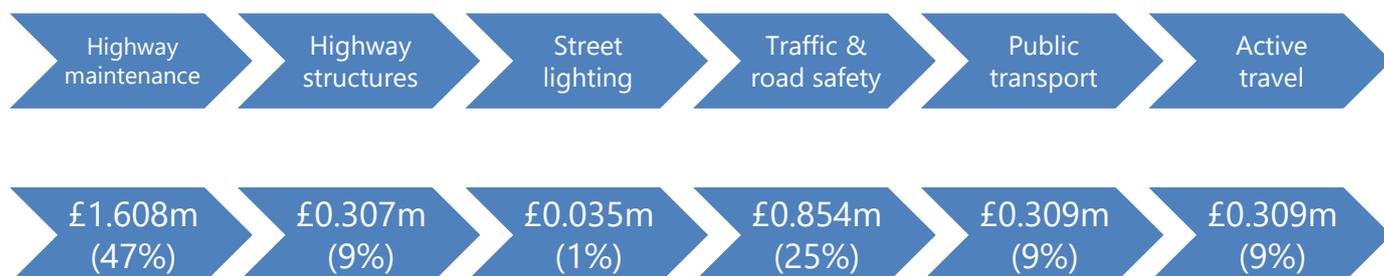
As part of the Comprehensive Spending Review in October 2010, the Department for Transport announced a simplification of local transport funding, significantly reducing the number of separate grant streams, those relevant to LTP are:

- LTP Block funding for highways maintenance (capital);
- LTP Block funding for Integrated Transport (IT) improvement schemes (capital).
- Competition funding (both capital & revenue).

Competition funding available from the DfT or other bodies which support the delivery of LTP priorities. These typically require the preparation of a bidding document and are normally aimed at addressing specific issues. Revenue funding is also made available by the Council to fund initiatives such as the local Concessionary Fares (Bus passes) scheme.

4.2. Delivering a balanced programme

In order to deliver against each of the LTP local challenges it is necessary to present a balanced programme of works whilst retaining the flexibility to fund large scale improvements when these are necessary. The Department for Transport 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 guidance from the Department regarding the indicative split for the IT block funding. However, approximate allocations have been developed locally through the experience of delivering previous LTPs. The indicative split for 2020/21 is identified below (figures rounded to nearest 000s);



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

4.3. Funding Summary

The DfT has only provided indicative LTP allocations up to the financial year 2020/21. It is anticipated that details on how LTP capital funds are to be allocated and indicative amounts for each local authority will be confirmed following the Comprehensive Spending Review expected in autumn 2020.

Funding mechanism	2020/21 indicative allowance	2021/22 indicative allowance	2022/23 indicative allowance
<i>LTP needs based allocation</i>	£1.606m	TBC	TBC
<i>Indicative incentive allocations (based on retaining Band 3 performance)</i>	£0.334m	TBC	TBC
<i>Integrated Transport allocation</i>	£1.479m	TBC	TBC
<i>Total LTP allocation</i>	£3.419m	TBC	TBC

4.4. Major schemes

Since 2015, as part of the Government's devolution proposals Local Enterprise Partnerships have become responsible for the administration of Growth Deal Funding which has previously been used to fund local major transport schemes. It is anticipated that the Council will seek to prepare further bids in the expectation of securing investment in major transport schemes which would not be deliverable through traditional LTP channels.

4.5. Developer funding

The Council will work with developers to secure the necessary improvements to the highway network that result from new residential, commercial and industrial developments. Section 106 funding is secured and paid by developers to the Council through the local planning process, it is used to support general improvements to a range of public facilities including highways improvements within the vicinity or as a result of specific developments. Section 278 works are used for similar purposes but instead of the developer providing a financial contribution to the Council an agreement is entered into between the developer and the Council for the developer to carry out the works themselves.

5. 2020/2023 LTP capital programme

Expenditure for 2020/21 is balanced against the anticipated LTP capital allocations. As previously identified the DfT are yet to announce indicative allocations from 2021/22 onwards. For programme setting purposes we have used the 2020/21 figure for all three years. This will be refined as indicative allocations for 2021/22 onwards are announced. It is anticipated that schemes currently identified for delivery in years 2 & 3 will be subject of further refinement during the current year and a balanced programme will be presented for approval in early 2021.

5.1. 2020/2021 Capital Programme

Schemes identified as providing “local match funding” to external funded schemes / bids

Ward	Project Title	Description	Project Budget
Croft Baker	Alexandra Road (Sea Road – Seaview Street)	Footway resurfacing and junction improvements at Sea Rd/Alexandra Rd junction (identified local contributions to Cleethorpes regeneration)	£422,000
Freshney	Estate Rd 2 (Estate Rd 6 to Pyewipe roundabout)	Carriageway and footway reconstruction (identified as a contribution to NELC funding bid)	£180,000
West Marsh	Corporation Road bridge	Structural maintenance (identified as local contribution to DfT Challenge Fund bid)	£170,000
Immingham	Hobson Way	Introduction of new off-road cycle/footway between South Humber Bank Link Road and South Marsh Lane (identified as local contribution to GLLEP funding bid)	£87,000
Freshney/ West Marsh	A180 Duals (Westgate roundabout – Lockhill roundabout)	Detailed structure testing. (identified as local contribution to DfT Challenge Fund bid)	£22,000
Immingham	Upgrading road signs along A1173 approaches to Mathew Ford Way	Update road signs required to meet current signing standards on “A” roads. (identified as contribution to SHIP highway infrastructure project)	£25,000
Other schemes			
Croft Baker / Heneage	A46 Clee Road (junction with A180 Grimsby Rd to junction with Davenport Drive)	Carriageway resurfacing (Isaacs Hill + 150m - Isaacs Hill + 685m) & Davenport Drive/Clee Road junction area, Refurbish traffic signal junction (Clee Road junction with Brereton Avenue), Implementation of "soft segregation" on cycle lanes (Isaacs Hill - Davenport Drive)	£468,000
Various	Carriageway surface treatment programme (2020/2021)	Sites TBC	£447,000
Yarborough	B1444 Littlecoates Rd (Cambridge Rd – Great Coates Rd)	Carriageway resurfacing (Cambridge Rd - 282m to Cambridge Rd +473m), Implementation of "soft segregation" on cycle lanes Cambridge Rd - Great Coates Rd)	£246,000
All wards	Studies & data collection	SATURN model, strategy junction studies and data collection	£152,000
Various	Street lighting column replacements	Programme of age expired Aluminium lighting columns x 140	£150,000

Scartho	A1243 Louth Road (Scartho Fork – Pedestrian Crossing + Rose & Crown CH 290 - No 79 CH 415	Carriageway resurfacing (Scartho Fork - Ped Xing + Rose & Crown CH 290 - No 79 CH 415), Refurbish signal controlled pedestrian crossings (Louth Rd nr St Giles Ave).	£128,000
Various	At stop "RTI" screens	Riverhead Stand L, Scartho Rd & Laceby Rd	£120,000
Various	Raised kerb bus stop programme (along 9/10 route)	15-20 stop improvements along route	£100,000
Park / Heneage	A16 Peaks Parkway environmental wall	Masonry repairs and installation of expansion joints	£93,000
Various	Unattended mobile enforcement equipment	4 camera systems including licences and support	£87,000
Park	Bargate at Dudley Street	Refurbish traffic signal junction including bus priority measures	£78,000
Humberston & New Waltham	Low Farm roundabout	Installation of variable messaging sign on approach to roundabout	£75,000
Humberston & New Waltham	Grange Farm Lane junction with Humberston Avenue	Improve deflection measures on approaches to mini-roundabout	£60,000
Wolds	Bridleway 40, Bradley	Bridleway resurfacing	£40,000
Yarborough	Cromwell Rd / Marlew Avenue & Tesco access on Yarborough Rd	Improved junction markings and layout	£30,000
Various	SCOOT & MOVA validation	Software validation for signal junctions	£25,000
Scartho / Park	Scartho Road / Bargate corridor	Installation of bus priority measures at traffic signal junctions through the corridor.	£22,000
Wolds	Footpath 96, Laceby	PRoW bridge replacement	£20,000
Park / Heneage	A16 Peaks Parkway/Ellis Way underpass	Vegetation removal from brick retaining and Envirowalls	£20,000
n/a	LTP Programme administration	Administration and management of LTP programme	£20,000
Various	Carriageway site investigation programme (2020/21)	Site investigations and preliminary works to determine programmes of work for future years	£16,000
n/a	Road safety promotional resources (2020/21)	Purchase of resources to support delivery of Road Safety education programmes lined to capital schemes	£15,000
Immingham	Bridleway 160 & Footpath 20, Immingham	Bridleway & footpath resurfacing	£15,000
Various	"No parking" at bus stop signs	340 locations across NEL	£15,000
n/a	Travelline	Contribution towards service upgrades of national public transport information service	£10,000
n/a	Wheels to Work	Support towards the purchase of scooters for the project.	£10,000
Humberston & New Waltham	St Christopher's Road	Installation of a short section of footway and uncontrolled crossing point	£10,000
Humberston & New Waltham	A1098 Hewitts Avenue	Feasibility and initial design work towards installation of new off road cycle path	£10,000
Haverstoe	A1098 Taylors Avenue	Feasibility and initial design work towards installation of new off road cycle path	£10,000
Heneage / Park	A16 Peaks Parkway junction with Welholme Rd	Improved junction markings for right-turn traffic	£10,000
TBC	Unclassified road minor resurfacing	Site to be determined in year from emerging priorities	£8,000
Immingham	Bridleway 36, Stallingborough	Bridleway resurfacing	£3,000
		Total budgeted expenditure	£3,419,000

5.2. 2021/2022 Capital Programme

Ward	Project Title	Description	Project Budget
Various	Road carriageway surface treatment programme (2021/22)	Sites to be confirmed based on analysis of condition surveys and with regards to available budget.	£450,000
TBC	Area based project 2021/22	Details to be developed in conjunction with Portfolio Holder during 2020/21	£286,000
West Marsh	A180 Duals (Westgate roundabout – Lockhill roundabout)	Carriageway resurfacing (Westgate rbt - Lockhill rbt) (Pyewipe rbt - Westgate rbt), Structures maintenance (Gilbey Rd viaduct, Alexandra Dock bridge, Cleethorpe Rd flyover), Off road cycle path (Lockhill rbt - Westgate rbt)	£295,000
Haverstoe	Taylor's Avenue (Hewitts Circus - Queens Parade) 2021/22	Carriageway resurfacing (Queens Parade - Hewitts Avenue), Off-road cycle path (Hewitts Circus - Trinity Rd)	£270,000
Scartho	A1243 Louth Road	Carriageway resurfacing (Scartho Fork CR1 CH 270 - 550, CL1 CH 270 - 820)	£205,000
Various	Street lighting column replacements (2021/22)	Structural testing and column replacement programme	£150,000
Heneage	Claremont Road, Grimsby	Footway resurfacing	£150,000
Various	Locations along Stagecoach 9/10 route (2021/22)	Raised kerb bus stop programme	£125,000
Heneage	Peaks Parkway junction with Sheepfold Street	Refurbish traffic signal junction	£125,000
Immingham	Manby Road (Manby Rd residential section – before dual carriageway)	Creation of new off road cycle path	£125,000
East Marsh	Rowlandson Street	(Riby Square - ABP boundary) Carriageway resurfacing	£112,000
East Marsh	Victor Street	(Cleethorpe Rd CH285 - CH440) Carriageway resurfacing	£100,000
East Marsh	B1213 Freeman Street	(Cleethorpe Rd junction CR1 & CL1 CH 60 - 201) Carriageway resurfacing	£78,000
Humberston & New Waltham	B1219 Station Rd, New Waltham	(Prettyman Crescent - Cardiff Avenue) Carriageway resurfacing	£70,000
East Marsh	Humberstone Road junction with Durban Road	Local road safety improvement	£60,000
East Marsh	Grimsby Rd (Park St - Phelps Street)	Footway resurfacing	£52,000
Various	Gateway signing on main routes into the Borough	Review and implementation gateway signs on main corridors	£50,000
Park	Westward Ho (outside Ormiston Academy)	Widen footway and convert to shared cycle/footway between toucan crossing and school entrance	£50,000
West Marsh	Ellis Way – Fredrick Ward Way	Creation of new off-road cycle path including amendments to traffic signal junction	£50,000
Various	Anti-skid sites x 2 Priority locations to be confirmed following analysis of survey data in 2020/21	Replacement and upgrading of anti-skid surfacing at junctions/ pedestrian crossings	£50,000
East Marsh	Freeman Street	Installation of RTI bus information signs	£50,000

Humberston & New Waltham	Jackson Place, Humberston	(Turning head) Carriageway resurfacing	£48,000
Yarborough	Cambridge Road/Westward Ho junction with Chelmsford Avenue	Signing and anti-skid surfacing	£35,000
Croft Baker	Osborne Street (Market St - High Street)	Footway resurfacing	£34,000
Wolds	Healing Academy & Healing Primary School road safety improvements.	Measures to improve conflict and congestion in the vicinity of the school accesses.	£30,000
Various	Vehicle restraint barriers replacement / upgrade	Sites to be identified through 5 year cycle of VRS inspections	£30,000
Various	Tactile crossing programme	Installation of new tactile paving at uncontrolled pedestrian crossing points	£25,000
Humberston & New Waltham	North Sea Lane nr Bedford Road	Refurbish signal controlled pedestrian crossings	£25,000
Haverstoe	Kings Road o/s Cinema	Refurbish signal controlled pedestrian crossings	£25,000
East Marsh	Victor Street nr Cope Street	Refurbish signal controlled pedestrian crossings	£25,000
South	Lacey Road at Chelmsford Avenue	Refurbish signal controlled pedestrian crossings	£25,000
Haverstoe	Kings Road o/s KFC	Refurbish signal controlled pedestrian crossings	£25,000
Various	Carr Ln, Bargate, Wingate Rd, Pelham Rd	Bus shelter replacement programme	£24,000
Immingham	Footpath 4, Immingham	Bridge replacement	£20,000
n/a	LTP programme administration (2021/22)	Administration & management of LTP programme	£20,000
Various	Carriageway site investigation programme (2021/22)	Site investigations and preliminary works to determine programmes of work for future years	£16,000
Wolds	Bridleway 80, Brigsley	Footpath resurfacing and drainage	£15,000
n/a	Road safety promotional resources (2021/22)	Purchase of resources to support delivery of Road Safety education programmes lined to capital schemes	£15,000
East Marsh	Wellington St junction with Freeman Street	Application of skid resistant surface treatment and refreshment of junction markings	£15,000
Wolds	A18 duals between Riby Crossroads and Lacey Roundabout	Installation of additional restriction and advisory signs	£10,000
Heneage / Park	A16 Peaks Parkway/Ellis Way underpass	Vegetation removal	£10,000
n/a	Promotional events and consumables	In support of cycling and walking capital programmes	£10,000
Freshney	Cromwell Rd	Bus shelter replacement programme	£9,000
Various	Unclassified road minor resurfacing	Site to be determined in year from emerging priorities	£8,000
n/a	Wheels to Work contribution (2021/22)	Contribution to Scooter purchase	£7,000
n/a	Bus Stop timetable creation software (2021/22)	Development of system to replace Travelline	£5,000
Total budgeted expenditure			£3,419,000

5.3. 2022/2023 Capital Programme

Ward	Project Title	Description	Project Budget
West Marsh	A180 Duals (Westgate rbt - Lockhill rbt) Phase 3 (2022/23)	Carriageway resurfacing (Westgate rbt - Lockhill rbt) (Pyewipe rbt - Westgate rbt), Structures maintenance (Gilbey Rd viaduct, Alexandra Dock bridge, Cleethorpe Rd flyover), Off road cycle path (Lockhill rbt - Westgate rbt)	£480,000
Various	Road carriageway surface treatment programme (2022/23)	B&C roads & unclassified roads	£467,000
Haverstoe	Taylor's Avenue (Hewitts Circus - Queens Parade) - Phase 3 (2022/23)	Carriageway resurfacing (Queens Parade - Hewitts Avenue), Off-road cycle path (Hewitts Circus - Trinity Rd)	£300,000
Various	Locations along Stagecoach 7 route	Raised kerb bus stop programme	£300,000
TBC	Area based project 2022/23	Details to be developed in conjunction with Portfolio Holder during 2021/22	£300,000
Various	Unclassified roads plane and inlay programme	Details to be developed following site investigations during 2021/22	£270,000
Immingham	A1173 off-road cycle route (SHIP-Immingham town centre)	Possible local contribution to GLLEP funding bid	£250,000
Haverstoe	Chichester Road, Cleethorpes	CH 820 - 1253 Bishopthorpe - Taylor's Avenue Carriageway resurfacing	£200,000
East Marsh	Railway Street footbridge	Structure repair and replacement of footway surfacing on bridge deck	£170,000
Park / Yarborough	Cromwell Road junction with Littlefield Lane	Refurbish traffic signal junction, Bus priority at traffic signals	£163,000
West Marsh	Ellis Way - Frederick Ward Way off road cycle path (2022/23)	New off-road cycle infrastructure including new toucan crossings at FWW/PPW junction	£150,000
Various	Street lighting column replacements (2022/23)	Structural testing and column replacement programme	£150,000
Humberston & New Waltham	B1203 High Street	(Grimsby Rd roundabout CL1 CH 200 - 240, 281 - 320, 401 - 711 & CR1 79 - 159, 309 - 319, 399 - 539, 629 - 649) Carriageway resurfacing	£141,000
Immingham	Clyfton Crescent, Immingham	Footway resurfacing	£100,000
Freshney	Europarc Bus Bridge	Possible local contribution to GLLEP funding bid	£100,000
Heneage	Hainton Avenue junction with Pasture Street	Refurbish traffic signal junction, Bus priority at traffic signals	£63,000
West Marsh	Wellowgate footbridge	Refurbish bridge, scour metal and repaint. Replace damaged stair risers	£60,000
Yarborough	B1444 Littlecoates Road	(Bradley Crossroads CR1 CH 640 - 670, CH 742 - 762 & CL1 CH 638 - 749) Carriageway resurfacing	£50,000
Humberston & New Waltham	New Waltham, Stallingborough, Middlethorpe Rd	Installation of RTI bus information signs	£50,000
Various	Testing of pre-tensioned concrete structures	To assess health of structures	£45,000
Various	Tactile crossings programme (2022/23)	Sites to be identified as a result of public requests and site audits	£25,000
TBC	Site 3	Anti-skid surface treatments	£25,000

Various	Ellis Way - Freeman St - Cleethorpe Rd corridor	Installation of traffic signal bus priority measures	£22,000
Heneage	Cromwell Rd & Hainton Ave	Installation of traffic signal bus priority measures	£22,000
n/a	LTP programme administration (2022/23)	Administration & management of LTP programme	£20,000
Various	Locations along 9/10 route	Bus shelter replacement programme	£20,000
Various	Site investigations (2022/23)	Site investigations and preliminary works to determine programmes of work for future years	£16,000
n/a	Road safety promotional resources (2022/23)	In support of the delivery of capital improvements	£15,000
Park	Footpath 10, Grimsby	Footpath resurfacing	£15,000
n/a	Promotional events and consumables (2022/23)	In support of the delivery of capital improvements	£10,000
Heneage / Park	A16 Peaks Parkway/Ellis Way underpass (2022/23)	Vegetation removal	£10,000
Heneage / Park	A46 Weelsby Road junction with Peaks Parkway	Improved junction markings	£10,000
Various	Unclassified road minor resurfacing (2022/23)	Site to be determined in year from emerging priorities	£8,000
n/a	Bus Stop timetable creation software (2022/23)	Development of system to replace Travelline	£5,000
n/a	Wheels to Work contribution (2022/23)	Contribution to Scooter purchase	£5,000
			£4,037,000

6. Measuring performance

6.1. LTP monitoring

There is a wide range of statistical data available within North East Lincolnshire, some is collected by various groups within Highways and Transportation and its partners on a regular basis. Other information is collected by central government either through the national census (carried out every 10 years) or annually by the Department for Transport (DfT).

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
- Support for funding bids

In all, LTP monitoring covers five areas:

- Local long-term trend monitoring
- Scheme specific studies
- Customer satisfaction
- Local performance indicators
- National data requirements

Local 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. These indicators have set targets up to at least 2020. The trajectories and targets listed in this Delivery Plan are in line with the Council's agreement with its delivery partner.

National data requirements

Since 2011 the requirement for Local Authorities to collect and report information to Central Government has been reduced in favour of Local Authorities monitoring performance against locally important issues (and where appropriate, setting targets) rather than dictate what they should be monitoring from the centre. In order to monitor local performance against national trends and obtain information on best practice we will undertake appropriate benchmarking exercises by using data generated from the Government's Single Data List.

In line with Central Government's requirements of the Single Data List, the information related to local highways and transport networks that the Council needs to currently provide (based on the 2017/18 list) is:

- Concessionary fares survey (Ref: 121-00)
- Local bus punctuality (Ref: 122-00)
- Taxi survey (Ref: 125-00)
- Blue badge parking survey (Ref: 127-00)
- Highway inventory data (Ref: 129-00)

- Winter salt stock holding (Ref: 251-00)
- Road condition data (Ref: 130-00)
- Road lengths survey (Ref: 132-00)

Local long-term trend monitoring

A range of data that is collected to monitor long-term trends in transport across North East Lincolnshire that may be useful in determining future long-term transport policy and as such don't have any targets set. These performance measures cover the following:

- Car parks that meet "Parkmark" standards.
- Percentage (%) of road crossings with facilities for the disabled.
- Total number of "School Safety Zones" in operation.
- Percentage (%) of respondents who were "satisfied" with local bus services.
- Growth in area wide traffic mileage. (vehicle flow per km of principal road)
- Average number of occupants per private car/van
- Total number of monitored cycling trips
- Total number of monitored walking trips

Scheme specific studies

As well as the "global" monitoring of indicators across North East Lincolnshire, monitoring the outputs of the individual projects will show important direction of travel towards addressing the challenges and show the reasons for the success or otherwise of that particular approach.

Monitoring will be considered at the early stages of project development and will continue following the completion of the project. Some projects will be able to show success or otherwise by localised before and after monitoring even when their contribution to a larger global indicator may not be easily demonstrated.

It is likely that external funding sources will bring with them their own monitoring requirements and where it is appropriate we may choose to include the outcome of this monitoring in future LTP monitoring regimes.

Customer satisfaction

Finally, where appropriate we may look to use customer satisfaction surveys of both individual projects and the LTP as a whole in order to ensure that we are communicating the benefits and outcomes of projects to the public effectively. In doing this we will seek to improve the public perceptions of scheme delivery and impact.

6.2. Benchmarking

Use of national data sets and neighbouring authority groups will allow benchmarking. This information will be used to help us monitor local performance with national trends and obtain information on best practice.

The following sections looks at delivery performance indicators that are also reported nationally to government by other local authorities. This is in order to be able to benchmark the delivery compared to other local authorities and the national trend. The authorities used for comparison are Redcar and Cleveland, Darlington and Hartlepool. These have been identified by CIPFA (Chartered Institute of Public Finance &

Accountancy) as our “Nearest Neighbours” when looking at social and economic factors. In addition it has been determined that the makeup of the North East Lincolnshire road network is most similar to that of Oldham, so statistics for Oldham are also included for comparison.

6.2.1. Road Safety

Killed or seriously injured

The table shows that the number of people killed or seriously injured in road traffic collisions has slightly increased in North East Lincolnshire. When comparing the 2017 figures to the 2010-14 average, there is an increase of 7%. However, all authorities show some fluctuation from year to year. This increase is less than the increase of many of our CIPFA Nearest Neighbours, with NEL being the third smallest increase. NEL has a significantly smaller increase compared to the national average, which saw a 12% increase since 2010-2014.

	2010-14 average	2013	2014	2015	2016	2017	2017 change from 2010-14
NE Lincs	83.4	94	86	59	72	89	+7%
Darlington	34.2	41	26	32	39	45	+32%
Hartlepool	26.4	19	26	38	34	33	+25%
Redcar & Cleveland	39.2	34	48	50	38	41	+5%
Oldham	65.2	54	68	68	58	68	+4%
England	21,282	20,387	21,425	20,929	22,900	23,825	+12%

Child killed or seriously injured

The below table shows that the number of children killed or seriously injured in road traffic collisions has decreased in North East Lincolnshire since 2010-14. When comparing the 2017 figures to the 2010-14 average, there is a reduction of 7%. This reduction is only bettered by one of our CIPFA Nearest Neighbours and greater than the national average (1% reduction). Although there was a slight increase since the previous year for the result in 2017, this result is still a decrease on the 2010-14 average. The national data demonstrates the increase was part of a larger national trend, with the majority of the CIPFA Nearest Neighbours also incurring an increased result for 2016.

	2010-14 average	2013	2014	2015	2016	2017	2017 change from 2010- 14
NE Lincs	14	20	16	9	11	13	-7%
Darlington	3.6	7	2	2	4	5	+39%
Hartlepool	4.8	6	1	7	3	10	+108%
Redcar & Cleveland	7	6	6	5	7	5	-29%
Oldham	13.2	11	15	15	7	11	-17%
England	1,947	1,732	1,782	1,738	1,833	1,919	-1%

6.2.2. Road Condition

Principal Road condition

The below table shows that North East Lincolnshire is a leading authority compared to our CIPFA Nearest Neighbours. The region generally outperforms the national average, illustrating the strength of North East Lincolnshire's performance against this key performance measure. The reported figure for 2017/18 of 2% maintains the progress that has been made, with the five-year average performance remaining steady.

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2013-2018 average
NE Lincs	2%	2%	2%	2%	3%	2%	2.2%
Darlington	5%	3%	4%	3%	2%	1%	2.6%
Hartlepool	2%	5%	7%	2%	2%	2%	3.6%
Redcar & Cleveland	2%	2%	2%	1%	1%	1%	1.4%
Oldham	9%	7%	6%	8%	5%	6%	6.4%
England	5%	4%	4%	3%	3%	3%	3.4%

Non-principal road condition

The below table shows that North East Lincolnshire is performing consistently over the past three years and is in line with the national average. The result for 2017/18 of 7% is a similar result to the previous year, with NELC's 2013-2018 average being only slightly over the national average.

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2013-2018 average
NE Lincs	6%	9%	9%	6%	6%	7%	7.4%
Darlington	12%	14%	11%	9%	6%	6%	9.2%
Hartlepool	9%	8%	8%	4%	2%	2%	4.8%
Redcar & Cleveland	3%	2%	2%	1%	2%	1%	1.6%
Oldham	6%	7%	6%	3%	4%	3%	4.6%
England	9%	8%	7%	6%	6%	6%	6.6%

Unclassified road condition

After some severe winters between 2009 and 2012, the network of unclassified roads experienced a degree of deterioration across the nation. However, this trend has been reversed in North East Lincolnshire and the unclassified network over the past four years is the best it has been under the Partnership. The improvement made between 2012/13 and 2017/18 in North East Lincolnshire is not replicated by any of our CIPFA Nearest Neighbours, with most tracking in a direction of deterioration. Figures are better are equal to the national average for the past four years.

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2013-2018 average
NE Lincs	30%	23%	15%	15%	15%	17%	17.0%
Darlington	9%	10%	10%	12%	15%	22%	13.8%
Hartlepool	10%	10%	12%	17%	14%	13%	12.8%
Redcar & Cleveland	10%	12%	13%	12%	13%	18%	13.6%
Oldham	45%	45%	45%	n/a	24%	n/a	38.0%

England	18%	18%	18%	17%	17%	17%	17.4%
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6.3.LTP indicators and targets

In line with the agreed procedures, indicators and targets will be reviewed with the rest of the LTP Strategy to ensure that the appropriate information is collected, held and analysed in line with GDPR and other data security guidelines.

The table below provides information with regards the suite of indicators that are currently being used to review the delivery of the LTP. Each cell contains two figures, the first was the level of performance attained and the figure in brackets shows the target. Indicators coloured red are/were off track, those in green are/were on track.

Indicator	2017 or 2017/18 Performance	2018 or 2018/19 Performance	2019 or 2019/20 Performance
Average number of days to repair street lights	1.34 (3.20)	1.51 (3.20)	
% or repairs to dangerous highway defects made within 24 hours of notification	99.4% (99.0%)	99.2 (99.0%)	
% reduction in people killed or seriously injured in RTCs compared to 2004/08 baseline	-28% (-22%)	-28% (-27%)	
% reduction in children killed or seriously injured in RTCs compared to 2004/08 baseline	-41% (-31%)	-37% (-40%)	
% of principal roads where maintenance should be considered	2.2% (9.1%)	1.8% (9.9%)	
% of non-principal roads where maintenance should be considered	6.7% (16.8%)	5.9% (18.0%)	
% of unclassified roads where maintenance should be considered	17.3% (19.9%)	19.2% (21.5%)	
% of footways where maintenance should be considered	35.3% (59.0%)	35.0% (59.0%)	
Bus passenger journeys	7.60m (8.01m)	7.08m (7.61m)	n/a
% spend on LTP capital programme	n/a	100% (95%)	100% (95%)

7. Identifying and managing risk

7.1. Risk

The identification and management of risks is a key element of delivering the programme, below is a summary of the key risks identified and associated methods for managing those risks.

Funding levels

The level of capital funding made available to deliver the LTP programme and policies is a fundamental risk. In recent years the overall level of funding made available by Central Government to Local Authorities has declined dramatically, this has adversely affected the quantity of schemes that can be delivered each year even allowing for the improvements made in the local delivery of the LTP capital programme.

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 figure is deducted from next year's allocation resulting in 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 Annual Capital Programme is circulated 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.