

CABINET

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REPORT OF	Councillor Stewart Swinburn – Portfolio Holder for Environment and Transport
RESPONSIBLE OFFICER	Carolina Borgstrom, Director for Economy, Environment and Infrastructure
SUBJECT	Delivery of Local Transport Plan 2023/2026
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FORWARD PLAN REF NO.	CB 03/23/03

CONTRIBUTION TO OUR AIMS

The Local Transport Plan (LTP) Delivery Plan 2023/2026 sets out the LTP capital programme for financial years 2023/24, 2024/25 and 2025/26 and includes a range of schemes which contribute towards the Council's Stronger Communities outcome by promoting physical activity, reducing transport related carbon emissions, supporting accessibility, and improving road safety. The plan also contains schemes that contribute to the Stronger Economy outcome by reducing congestion, supporting access to employment, education, training and wider opportunities as well as encouraging sustainable growth.

EXECUTIVE SUMMARY

This report sets out the package of measures that will be delivered through the Council's 2023/24-2025/26 capital programme. The programme is fully funded by grant funding received from the Department for Transport (DfT) and in 2023/24 will deliver more than 30 individual projects across several programme areas including highway maintenance, structures and street lighting, public transport, traffic, road safety and active travel.

RECOMMENDATIONS

It is recommended that Cabinet:

1. Approves the proposed LTP Delivery Plan (Appendix 1) including the LTP capital programme for 2023/24 – 2025/26.
2. Delegates authority to the Director for Economy, Environment and Infrastructure, in consultation with the Portfolio Holder for Environment and Transport to:
 - finalise the terms of the funding arrangement with the 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.

3. Authorises the Director for Economy, Environment and Infrastructure, in consultation with the Portfolio Holder for Environment and Transport to receive any additional in year grant funding and allocate spend accordingly through the LTP programme and to deal with all ancillary matters arising.
4. Authorises the Assistant Director Law and Governance (Monitoring Officer) to settle, complete and execute all documentation arising from the above.
5. Delegates authority to the Director for Economy, Environment and Infrastructure in consultation with the Portfolio Holder for Environment & Transport, to approve all further LTP Delivery Plans in subsequent years.

REASONS FOR DECISION

For the DfT grant funding to be received by the Council and for the 2023/24 LTP capital programme to be delivered within the necessary timescales and to the requirements outlined by the DfT.

1. BACKGROUND AND ISSUES

- 1.1. The proposed LTP Delivery Plan 2023/26 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
 - Road safety
 - Public transport
 - Active travel (cycling, walking and Public Rights of Way)
- 1.2. The main 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. In addition, delivery of projects utilising LTP capital funding will help deliver the aims and objectives of a range of other Council plans and strategies including the Local Plan and NELC Carbon Roadmap.

1.4. The DfT have announced capital allocations for 2023/24 and therefore the current programme is based on these figures identified below.

- £1.107m Highways maintenance needs-based assessment
- £1.107m 'Pot hole funding'
- £1.479m Integrated transport block funding
- £0.288m Highways maintenance incentive funding

1.5. The highways maintenance needs-based element is calculated by a formula based on the length of different classifications of road, the number of street lighting columns owned by the Council and the number of publicly maintainable highway bridges that the local authority has responsibility for. The highway incentive element is based on self-reporting by the Council in relation to performance delivering maintenance works in previous years. The final integrated transport block element is determined by a formula based on factors such as deprivation statistics, congestion data and information relating to the current cycling, walking and public transport networks.

1.6. Maintenance funding is to be spent on maintenance schemes such as major resurfacing, the maintenance or replacement of bridges (and other structures) and street lighting. 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. 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 2023/26. 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. Projects are prioritised based on statutory duties, existing commitments to contribute towards other projects and the potential impact that the scheme will have on addressing the eight LTP challenges. Following this prioritisation exercise the draft programme is reviewed by Assistant Directors and Leadership Team before consideration by the Portfolio Holder for Environment and Transport and the Economy Scrutiny Panel ahead of formal consideration at Cabinet.

1.9. In order to comply with the DfT requirements and to ensure that the LTP programme is robust and can flex to current requirements and changing future priorities, the programme includes schemes to be delivered over the next three financial years. This allows for a balanced programme to be presented with reference to the available budget allocation whilst retaining the ability to switch schemes between years if conditions as required.

1.10. Within each year the scheduling of schemes is determined by several factors including the desire to avoid conflicts with major events, the wish to deliver

schemes within the vicinity of schools outside of term-time and the requirements to deliver most maintenance schemes during periods of good weather to minimise the possibility of weather-related disruption. Where possible, schemes of a similar nature, or within a similar geographical area, are combined to achieve economies of scale, increase value for money and reduced disruption for the travelling public.

2. RISKS AND OPPORTUNITIES

- 2.1. The LTP is closely aligned with the Council's strategic outcomes of Stronger Economy and Stronger Communities and as such supports (and is supported by) other key Council strategies such as the Local Plan and the NELC Carbon Roadmap. It therefore presents a low strategic risk.
- 2.2. The LTP capital programme is fully funded via grants from Government and is delivered in a way that retains flexibility to move schemes around within the lifetime of the three-year delivery plan and as such presents a low financial risk.
- 2.3. Financial risks are managed via a monthly co-ordination meeting and the use of a monthly highlight report where 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 Operations Director (Equans) and the Assistant Director for Housing and Infrastructure (NELC) before committing funding.
- 2.4. The way in which the delivery of the LTP programme has been developed over time significantly reduces the risk of non or poor delivery. At an early stage all schemes are scrutinised to ensure that they are in line with the LTP local transport challenges. Then as the project moves through the delivery phase there are several safeguards built into the process to ensure quality delivery, these include gateway signoffs at key stages and the requirement for all schemes to follow NELC procurement guidelines. The risk of non or poor delivery is therefore low.
- 2.5. Each scheme is subject to an individual communication plan which seeks to promote the positive benefits of the scheme and mitigate any negative aspects. To minimise this risk the Council and Equans have identified guidelines concerning scheme communications. These include the guidelines on how and when public consultation / engagement needs to happen as well as identifying appropriate messaging at key stages of scheme progression.
- 2.6. Overall delivery of the annual LTP capital programme is not wholly without risk but there are comprehensive measures in place including an annual audit of LTP expenditure to ensure compliance with requirements and further reduce risk.
- 2.7. 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 Equans follow good practice and have developed 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, considering the likely impact on the LTP 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.
- 3.2. There is flexibility within the programme to consider changes to the list of schemes to be delivered within the year where there is an appropriate level of priority or urgency to the proposed scheme. Where amendments are necessary, they will be subject to support by the Operations Director (Equans) and the Assistant Director for Housing and Infrastructure (NELC), prior seeking the Portfolio Holders approval.

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 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. To deliver a balanced programme, the indicative funding split advised by the DfT for the maintenance block and the guidelines agreed in the delivery plan for the integrated transport element are used as a starting point for the annual programme. The table below shows the split (of the total grant received) between the programme areas, although these are only indicative, and the final amount of funding allocated to each programme area is dependent on the level of grant income and the assessment of schemes proposed for delivery.

Programme area	Budget split
Carriageway & Footway maintenance	55%
Highway structures	11%
Street lighting	4%
Traffic & Road safety	17%
Public transport	3%
Active travel	5%
Other	5%

- 5.2. There will be nil effect on long-term Council budgets. Any year-on-year over or

underspends result in an appropriate adjustment being made to the following years LTP initial budget.

6. CHILDREN AND YOUNG PEOPLE IMPLICATIONS

The report does not contain any specific opportunities or implications relating to children and young people in the Borough, above those associated with the general public. There are no corporate parenting implications associated with any recommendations or proposals previously identified.

7. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

- 7.1. Delivery of the LTP annual Capital Programme recognises the importance of the environment and includes schemes that have the potential to enable and encourage more sustainable forms of transport such as cycling, walking and public transport.
- 7.2. The programme also includes support to increase the number of Electric Vehicle Charge Points and measures to address traffic congestion issues which have the potential to reduce the environmental harm associated with slow moving or stationary traffic.
- 7.3. The design and delivery of schemes seek to include measures which will result in net environmental gain, for example the introduction of sustainable drainage improvements alongside road maintenance works. The use of renewable and recyclable materials as part of sustainable construction methods further helps to reduce the overall environmental impact of schemes.

8. CONSULTATION WITH SCRUTINY

The Economy Scrutiny Panel have considered this report and the LTP Delivery Plan 2023/26 on 28 February 2023. The Portfolio Holder for Environment and Transport has also received regular briefings in relation to the development of the 2023/24 capital programme.

9. FINANCIAL IMPLICATIONS

- 9.1 The 2023/24 programme is to be funded through external grant funding received from the Department of Transport, as outlined within section 1.
- 9.2 Future year schemes will be subject to grant allocations and approval of funding within the Council's Capital Investment Programme.

10. LEGAL IMPLICATIONS

- 10.1 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.
- 10.2 As individual projects arise throughout the delivery phase, Legal Services will continue to support colleagues.
- 10.3 The delegations sought are appropriate to an exercise of this nature.

11. HUMAN RESOURCES IMPLICATIONS

There are no direct HR implications contained within this report.

12. WARD IMPLICATIONS

The delivery of the LTP capital programme affects all wards.

13. BACKGROUND PAPERS

- Appendix 1 LTP Delivery Plan 2023/26

14. CONTACT OFFICER(S)

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COUNCILLOR STEWART SWINBURN

PORTFOLIO HOLDER FOR ENVIRONMENT AND TRANSPORT

North East Lincolnshire Council
Local Transport Plan
Delivery Plan 2023/2026

March 2023

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1. Introduction.

1.1. LTP Delivery Plan 2023/2026

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. It has a medium term look ahead of three years with greater certainty of delivery for those schemes in the early years of the programme. This multi-year 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.

1.2. Funding

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. Funding allocations are split between maintenance and integrated transport blocks with each block being determined on a formula basis with the amount of funding being related to various highway data sources. 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 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 funding the Government on occasions provide additional funding allocations to local transport authorities. Whilst these funding streams are not part of the core highways and transport funding, they are often administered in line with LTP governance procedures and support measures to address the LTP challenges.

1.3. Local Transport Challenges

The LTP strategy was 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.

LTP schemes are assessed for their impact against each of these eight challenges with the ones that have the greatest impact across the suite of challenges being prioritised for delivery in any year.

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. This approach helps to ensure efficient delivery of schemes across all programme areas whilst also reducing the potential impact of highway works on the network and travelling public.

2. Resources and programme.

Delivery of the annual LTP capital programme is carried out in line with project governance arrangements that that been agreed by the Council with its delivery partner Equans. These arrangements cover all aspects of project delivery from development of the initial programme of schemes 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 the LTP Delivery Plan. Then, monthly, The Portfolio Holder for the Environment & Transport and Assistant Director Housing, Highways and Transport receive a progress update report that cover scheme progress, expenditure and risk. They have the delegated authority to approve any amendments to the approved programme.

2.2. Programme development

The LTP programme is managed by a team of Programme Managers from within the partnership. Each Programme Manager has responsibility for a specific programme area, this includes the development and delivery of the annual programme. To do this they develop a forward programme of possible schemes, the development of which consider 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 consider 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 of other bodies, these additional funds are usually for an identified scheme or are intended for a specific purpose.

The DfT have confirmed that North East Lincolnshire Council will receive £3,981,000 in core LTP funding during the financial year 2023/24. This comprises:

- £1,107,000 of highways maintenance needs-based funding,
- £1,107,000 of 'Pothole funding'
- £278,000 of highways maintenance incentive funding
- £1,479,000 of integrated transport block funding.

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 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. 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 Equans 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 Equans 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.

The following section summarises the 2023/24, 2024/25 and 2025/26 LTP capital programmes. Expenditure for the first two years (2023/24 and 2024/25) is balanced against the anticipated LTP capital allocation for those years. In line with agreed procedures, the schemes identified for the third year are currently over programmed, over the course of the next 12 months these schemes will be refined to present a balanced programme for review in early 2024.

3.1. 2023/2024 capital programme

Programme area(s)	Project title	Description	Project budget		
			2023/24	2024/25	2025/26
Road maintenance	Carriageway surface treatment programme	Planned carriageway surface treatments to prolong asset life (see below for list of sites)	£650,000	£650,000	£650,000
Road maintenance	A1098 Taylors Avenue	Carriageway resurfacing (Chichester Rd – Hewitts Avenue)	£475,000		
Road maintenance	A18 Barton Street	Carriageway resurfacing (Laceby Manor – Barnoldby Rd roundabout)	£460,000		
Traffic signals	Dudley St / Bargate junction	Replacement of age-expired traffic signal equipment and introduction of improved pedestrian crossing facilities.	£400,000		
Road maintenance	Pothole Fund sites	Programme of sites (see below)	£200,000	£400,000	£500,000
Structures	Deansgate ramp (south) parapet	Bridge parapet replacement.	£200,000		
Road maintenance	A1136 Cromwell Road	Carriageway resurfacing (Market Hotel roundabout – Littlefield Lane)	£175,000		
Active travel	Contribution to Active Travel Fund Tranche 3 projects	LTP contribution towards new/improved cycle route infrastructure on Ainslie St/Park Drive/Weelsby Road and Wintringham Road	£162,000		
Structures	Corporation Road bridge	LTP contribution to Corporation Road bridge refurbishment	£150,000		
Street lighting	Street lighting	Structural testing and street lighting column replacement.	£150,000	£170,000	£200,000
Traffic signals	Church Ln / Deansgate junction	Replacement of age-expired traffic signal equipment	£140,000		
Public Transport	Real time public transport information	Service enhancements to the existing real-time public transport (RTI) system. New and replacement on-street displays and back-office IT systems.	£100,000	£100,000	£75,000
Traffic	EV infrastructure	St Peters Avenue, Cartergate, Abbey walk & Central Promenade new or replacement EV chargepoints. (Sites to be confirmed following site inspections)	£100,000	£100,000	£100,000
Traffic signals	Scartho Rd / Matthew Telford Park junction	Replacement of age-expired traffic signal equipment	£100,000		
Traffic	School safety camera enforcement cameras	Purchase of four additional enforcement camera (Waltham Leas Primary Academy, Scartho Infants, and Stanford Junior & Infants Schools)	£95,000	£50,000	
Footway maintenance	A1136 Cromwell Road	Footway maintenance (Market Hotel roundabout – Jet petrol station)	£80,000		
Structures	Market St / Railway St footbridge	Scheme design and fees associated with Network Rail engagement ahead of on-site works in 2024/25.	£75,000	£225,000	
Footway maintenance	Littlecoates Road	Footway maintenance (Bradley Crossroads – St Michaels Road)	£48,000	£102,000	

Programme area(s)	Project title	Description	2023/24	2024/25	2025/26
Highway drainage	Highway pumping station upgrades	Upgrades to the telemetry systems allow for remote monitoring of levels, and whether the pumps are operational	£40,000		
Studies and monitoring	Studies and bid preparation fees	Annual National Highways & Transport (NHT) survey and external funding bid preparation costs	£25,000	£25,000	£25,000
Footway maintenance	Tactile crossing programme	Prioritised programme of dropped kerbs based on public and Ward Councillor requests.	£25,000	£25,000	£25,000
Public transport	Bus shelter replacements	Cromwell Road (o/s) Auditorium, Cromwell Road (opp) Leisure Centre, Kings Road opposite Cleethorpes Leisure Centre, Stallingborough Road Healing, Beachwood Avenue adj to Bremerhaven Avenue, Sutcliffe Avenue opposite Academy, Worchester Avenue opp Carnforth Crescent	£25,000	£25,000	£25,000
Active travel	Bridleway 137, East Ravendale	Bridleway bridge replacements x 2	£20,000		
Studies and monitoring	LTP programme management	LTP contribution to management of programme by NELC	£20,000	£20,000	
Road maintenance	Urgent reactive carriageway maintenance	Site to be confirmed in year as a result of emerging damage identified throughout the year.	£20,000	£20,000	£25,000
Road maintenance	Site investigations	Site investigations in preparation for future years LTP highway maintenance schemes	£16,000	£16,000	£20,000
Traffic	Ward / Parish Council funding	Minor highway and transport capital works identified as a result of Ward / Parish Council requests	£15,000	£15,000	£15,000
Road safety	Road safety education	Consumables and resources in support of road safety education programme in local schools and	£15,000	£15,000	£15,000
Road maintenance	C146 Kiln Lane	Carriageway resurfacing (North Moss Lane – Hobson Way)		£705,000	
Traffic signals	Hainton Avenue / Pasture Street	Replacement of age-expired traffic signal equipment		£70,000	
Traffic signals	Convamore Road / Eleanor Street	Replacement of age-expired traffic signal equipment		£70,000	
Traffic signals	Ladysmith Road / Durban Road	Replacement of age-expired traffic signal equipment		£110,000	
Traffic signals	North Sea Lane/ Bedford Lane	Refurbish Signal Controlled Pedestrian Crossings:		£30,000	
Traffic signals	Victor Street / Cope Street	Refurbish Signal Controlled Pedestrian Crossings:		£30,000	
Traffic signals	Lacey Road nr Chelmsford Avenue	Refurbish Signal Controlled Pedestrian Crossings:		£30,000	
Active Travel	Kiln Lane cycleway	Introduction of new off-road cycle infrastructure along Kiln Lane, Stallingborough		£180,000	£250,000
Structures	Wellowgate footbridge	Structural refurbishment of footbridge structure		£150,000	
Road safety	Armstrong St / Beeston St	Pedestrian and cycle road safety improvements including improved crossing facilities and new on-road cycle infrastructure		£145,000	

Programme area(s)	Project title	Description	2023/24	2024/25	2025/26
Footway maintenance	B1374 St Peters Avenue	Footway maintenance (High Street – Albert Road)		£125,000	
Active Travel	Contribution to NCN 110 'Bridging the gap' project	External funding bid support for improvements to NCN 110		£88,000	
Public transport	Bus stop raised kerb improvements	Continuation of stops along Stagecoach 9/10 routes		£80,000	£80,000
Highway drainage	Ellis Way pumping station telemetry upgrades	Upgrades to the telemetry systems allow for remote monitoring of levels, and whether the pumps are operational		£50,000	
Public transport	Bus priority measures	Sites to be determined following BSIP review of punctuality sites		£50,000	£50,000
Road safety	Cleethorpes controlled parking zone	Introduction of on-street measures in support of the Cleethorpes CPZ		£40,000	
Public transport	Wheels to Work scooter purchase	Purchase of scooters to support delivery of Wheels to Work project		£20,000	
Road safety	Replacement of vehicle activated speed signs (VAS)	Sites to be determined following collection of speed data by Safer Roads Humber annually.		£20,000	£20,000
Road safety	A18 Barton Street	Sign improvements near Aylesby Rd junction		£15,000	
Highway drainage	Doughty Rd pumping station	Upgrades to the telemetry systems allow for remote monitoring of levels, and whether the pumps are operational		£10,000	
Road safety	Caistor Road, Laceby	Experimental closure of Caistor Road access off Laceby Duals (by the garage)		£5,000	
Road maintenance	A1136 Yarborough Road	Carriageway resurfacing (Crosscoates Rd- Toothill roundabout)			£755,000
Road maintenance	A180 Westgate	Carriageway resurfacing (Pyewipe roundabout – Lockhill roundabout)			£420,000
Traffic signals	Bargate / Westward Ho	Replacement of age-expired traffic signal equipment			£340,000
Footway maintenance	A1136 Yarborough Road	Footway resurfacing (Cross Coates Rd - Toothill roundabout excluding CH 585 - 995)			£275,000
Active Travel	Macaulay Street	Cycle route improvements			£250,000
Structures	North Beck bridge	Replace the asphaltic plug joints and re-waterproof the structure.			£250,000
Structures	Little London bridge	Replace the asphaltic plug joints and re-waterproof the structure.			£120,000

Programme area(s)	Project title	Description	2023/24	2024/25	2025/26
Public transport	Rail station access improvements	Package of various measures including car park improvements, CCTV and pedestrian accessibility improvements at various stations.			£200,000
Road safety	Crosscoates Rd / Yarborough Rd junction	Junction layout amendments including improvements to pedestrian crossing facilities at the junction			£80,000
Traffic	A1136 Yarborough Road / Crosscoates Rd junction amendments	Junction amendments to improve road safety and pedestrian crossing amenities.			£75,000
Road safety	Wintringham Road low-bridge	Road sign improvements to reduce the risk of low bridge strikes on Wintringham Road.			£40,000
			£3,981,000	£3,981,000	£4,880,000

Carriageway surface treatment programme (2023/24)

- Brereton Ave
- Castle St
- Duke St
- Grafton St
- Harold St
- Mansel St
- Oxford St
- Rutland St
- Goldgarth
- Silvergarth
- Stanley St
- Weelsby St
- Tunnard St
- Hilda St
- Bedford St
- Cope St
- St. Christopher Road
- St. John Road
- St. Lukes Grove
- St. Marks Road
- St. Matthews Road
- Townsend Close
- Enfield Ave
- Waddingham Place
- Brunton Way
- Station Ave, New Waltham
- Prettyman Crescent
- Charles Ave
- David Place
- Kaymile Close
- Rutland Drive
- Grimsby Road, Walham
- Fairfield Rd
- Bradford Ave
- Lindum Road
- Signhills Ave
- Seacroft Road
- Quantock Rd
- Purbeck Road
- Glebe Rd
- North Street
- Trinity St
- Kesgrave St
- Thesiger St
- Hope St
- Richardson Close
- South View
- Carnarvon Av
- Priors Close
- Margaret Place

Pothole funding programme (2023/24)

- Prettyman Crescent, New Waltham (Station Rd – shop entrances)
- Estate Rd 7, Grimsby (at junction with Estate Rd 6)
- Barnoldby Rd, Waltham (at junction with Birkdale)
- Hewitts Ave, new Waltham (Altyre Way – Tesco access)
- Imperial Avenue, Cleethorpes (Grimsby Rd – start of concrete road)

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 the following performance indicators (with its delivery partner, Equans) 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. Seven of the ten LTP performance indicators are on track, the exception being 'Child KSIs' 'bus passenger journeys' and 'Percentage of unclassified roads where maintenance should be considered'. Year to date figures for 2022/23 indicate that Child KSIs and bus passenger numbers are showing improvements and are expected to be on track by the end of the year.

Indicator	2020/21 or 2020 performance	2021/22 or 2021 performance
Average number of days to repair streetlights	Target: 3.00 Achieved: 1.26 On track: ✓	Target: 2.00 Achieved: 1.22 On track: ✓
Percentage of repairs to dangerous highway defects made within 24 hours of notification	Target: 99.0% Achieved: 99.6% On track: ✓	Target: 99.0% Achieved: 99.5% On track: ✓
Percentage reduction in people killed or seriously injured in RTCs compared with 2004/2008 average	Target: -33% Achieved: -33.9% On track: ✓	Target: -33% Achieved: -57.5% On track: ✓
Percentage reduction in children killed or seriously injured in RTCs compared with 2004/2008 average	Target: -50% Achieved: -63.6% On track: ✓	Target: -50% Achieved: -45.4% On track: ✗
Percentage of principal roads where maintenance should be considered	Target: 10.71% Achieved: 2.75% On track: ✓	Target: 3% Achieved: 2.02% On track: ✓
Percentage of non-principal roads where maintenance should be considered	Target: 19.31% Achieved: 3.55% On track: ✓	Target: 6% Achieved: 3.20% On track: ✓
Percentage of unclassified roads where maintenance should be considered	Target: 23.20% Achieved: 20.37% On track: ✓	Target: 20% Achieved: 21.75% On track: ✗
Percentage of footways where maintenance should be considered	Target: 59.0% Achieved: 45.0% On track: ✓	Target: 55% Achieved: 41.70% On track: ✓
Bus passenger journeys	Target: 6.847m Achieved: 2.765m	Target: 2.769m Achieved: 4.841m

	On track: ✘	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 2023/24 and 2024/25 in accordance with the Council's Traffic Regulation Order policy¹

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:

- No Waiting at Any Time (2022 - various sites)
- No Waiting at Any Time (2023- various sites)
- Great Coates Village School 20mph zone
- Patrick Street loading bay application
- School 'Keep Clear' restrictions (including Queen Mary Avenue Infants and Welholme Primary Academy)
- School Street project
- Riverhead Square
- Victoria Street pedestrianisation review (works arising from Freshney Place development)
- Cleethorpes area-controlled parking zone
- Armstrong St/Beeston St speed limit review and cycle route infrastructure

¹ <http://www.nelincs.co.uk/wp-content/uploads/2018/10/TRO-Policy.pdf>

- Ainslie Street cycle route infrastructure
- Philip Avenue review of current waiting restrictions
- NELC Consolidation Order – Waiting & Parking
- Grosvenor Street parking review
- Station Road, New Waltham (o/s Tollbar Academy) clearway, verge parking and speed limit review.
- Cheapside, Waltham 30mph speed limit expansion associated with new development.
- Bradley Road (Waltham Rd – north of Marian Way) 30mph replacing TTRO associated with new development.
- Wybers Way/St Nicholas Drive
- Estate Roads / Gilbey Road - Parking Review
- Laceby village verge parking
- Matthew Telford Park (adj to Kings Park development)
- B1210 Healing to County Boundary speed limit review
- Scartho village parking review
- A18 (Barton Street) at Barnoldby Rd junction
- Hobson Way, Stallingborough

The programme above is indicative and assumes that no objections are received to the TRO, if this is not the case the report is subject to determination by the Portfolio Holder at one of his formal briefings, this may delay the delivery of schemes.

In addition to the permanent TRO programme the Traffic team will also administer temporary orders (TTROs) associated with utility and NELC promoted works on the highway.