CABINET

DATE	11 March 2019
REPORT OF	Councillor Matthew Patrick – Portfolio Holder for Environment, Transport and Energy.
RESPONSIBLE OFFICER	Director of Economy and Growth
SUBJECT	Local Transport Plan Delivery Plan 2019-2022
STATUS	Open
FORWARD PLAN REF NO.	FP11/18/02

CONTRIBUTION TO OUR AIMS

The Local Transport Plan (LTP) contributes to developing and maintaining the Council's highway and transport infrastructure in North East Lincolnshire, which supports the Council's wider outcomes of a stronger economy and stronger communities. Through the LTP, the Council seeks to provide appropriate highways and transportation infrastructure to enable safe and sustainable access to employment, education, training and social opportunities.

EXECUTIVE SUMMARY

This report seeks approval for the proposed LTP Delivery Plan for the period 2019/20 – 2021/22 including the LTP capital investment programme for the 2019-20 financial year. The LTP Delivery Plan identifies the projects/activities that the council will deliver to address the 'local challenges' and objectives of the LTP Transport Strategy, adopted in 2016.

RECOMMENDATIONS

It is recommended that Cabinet:

1. Approves the proposed LTP Delivery Plan (Appendix 1) including the LTP capital programme for 2019/20.

2. Delegates authority to the Director of Economy and Growth, in conjunction with the Portfolio Holder for Environment, Transport and Energy r 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 quarterly update on programme progress and approving its circulation to all Councillors for information.

3. Authorises the Director of Economy and Growth, in conjunction with the Portfolio Holder for Environment, Transport and Energy 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 Chief Legal and Monitoring Officer to settle, complete and execute all documentation arising from the above.

REASONS FOR DECISION

In order that the 2019/20 LTP capital programme can be delivered within the necessary timescales and to ensure effective and transparent delivery of the Council's Local Transport Plan.

1. BACKGROUND AND ISSUES

1.1 The proposed LTP Delivery Plan 2019-2022 sets out the Council's approach to delivering highways and transport infrastructure improvements across the borough. The capital programme covers four broad areas of work:

- Highways maintenance (carriageways, footways, street lighting and highway structures)
- Traffic and 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 The Department for Transport confirmed an award of £3,422,000 of LTP capital funding in November 2018. This comprises of the following elements:

- £1,606,000 Local highways maintenance funding − Needs element
- £337,000 Local highways maintenance incentive/efficiency element funding
- £1,479,000 Integrated transport block funding.

1.4 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. 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. 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.

1.5 The proposed schemes are identified in Appendix 1 – LTP Delivery Plan 2019/20-2021/22. 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.

1.6 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.

1.7 Councillors and the public are kept informed of delivery progress through a quarterly update report which is initially considered by the Portfolio Holder prior to its circulation. The reports focus on progress made towards delivering the capital programme and provides an opportunity for any changes to be formally recorded.

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 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 Director of Economy and Growth 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 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, Economic strategy and town centre investment plans.

3.2 A "do nothing" option was considered, however taking this approach would result in a significant delay in delivering the LTP capital programme which in turn may result in the LTP programme not being delivered with an associated reputational harm to the council and continued deterioration to highway and transport networks.

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 The proposal outlined within the report supports the Council's key objective to deliver a stronger economy and supports the drive for stronger communities. The proposal will be financed through the 2019/20 LTP budget allocation and capital expenditure of £3.422m.

LTP budget allocations from DfT	
Local highways maintenance funding − Needs element	£1.606m
Local highways maintenance incentive element (Band 3)	£0.337m
Integrated transport block funding allocation	£1.479m
Total LTP capital allocation (2019/2020)	**£3.422m**

5.2 In order to deliver a balanced programme we have used 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 as a starting point for the annual programme. The table below shows the indicative split between the programme elements and the anticipated levels of expenditure.

Programme area	**Suggested budget split**	**Anticipated expenditure 2019/20**
Highway maintenance	£1,609m (47%)	£1,458m (43%)
Highway structures	£0.307m (9%)	£0.295m (8%)
Street lighting	£0.034m (1%)	£0.125m (4%)
Traffic & road safety	£0.854m (25%)	£0.890m (26%)
Public transport	£0.309m (9%)	£0.315m (9%)
Active travel	£0.309m (9%)	£0.339m (10%)
Total	**£3.422m (100%)**	**£3,422m (100%)**

6. CONSULTATION WITH SCRUTINY

6.1 The LTP Delivery Plan 2019/2022 will be considered by the Economy Scrutiny Panel on 5 March 2019.

7. FINANCIAL IMPLICATIONS

7.1 The 2019/20 programme is to be funded through the external grant funding as outlined within section 5 above.

7.2 Future year schemes will be subject to grant allocations and approval of funding within the Council's Capital Investment Programme.

8. LEGAL IMPLICATIONS

8.1 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.

8.2 As individual projects arise throughout the delivery phase Legal Services will continue to support colleagues.

8.3 The delegations sought are appropriate to an exercise of this nature.

9. HUMAN RESOURCES IMPLICATIONS

9.1 There are no direct HR implications contained within the report.

10. WARD IMPLICATIONS

10.1 The delivery of the LTP programme affects all wards.

11. BACKGROUND PAPERS

11.1 LTP Delivery Plan (2019/20-2021/22) – Appendix 1

11.2 LTP Transport Strategy 2016 approved at Cabinet 3 August 2016

12. CONTACT OFFICER(S)

Chris Duffill, Acting Assistant Director, Strategy and Investment

Mark Scarr, Head of Highways and Transport.
01472 325704

COUNCILLOR MATTHEW PATRICK
PORTFOLIO FOR ENVIRONMENT, TRANSPORT AND ENERGY

North East Lincolnshire

Local Transport Plan

Delivery Plan

2019-2022

ENGIE

NORTH EAST LINCOLNSHIRE COUNCIL
www.nelincs.gov.uk

Working in Partnership

Contents

1. Introduction Page 5
2. Local Transport Challenges Page 7
3. Managing the programme Page 8
4. Interventions Page 10
5. Resources & programme Page 14
6. 2019/2022 LTP Capital Programme Page 18
7. Measuring performance Page 26
8. Identifying and managing risk Page 30
9. Glossary of terms Page 32

1. Introduction

1.1 LTP Delivery Plan 2019-2022

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);

- **Transport 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. The strategy was refreshed in 2016 and will be reviewed in line with the DfT guidance to maintain a relevant local strategy for highways and transport with the next review taking place in 2020.
- **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.
- **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.
- **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.

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 – a formula based allocation that takes into account the lengths and types of highway infrastructure within the Borough.
- Highways maintenance incentive allocation – additional allocation that is calculated as a result of performance in delivering highways maintenance projects.
- Integrated Transport (IT) allocation – a formula grant based on a number of transport and non-transport data sets that are amalgamated to identify how much money is allocated to the 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 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.

Where it is not possible to deliver highways and transport improvements using LTP funding alone the Council will seek external funding opportunities, these include but are not limited to;

- Local growth deals administered through Local Enterprise Partnerships (LEPs),
- Major scheme funding administered directly by the DfT or other government departments,
- Developer funding through the planning process,
- Partnership match funding,
- Competition funding from the DfT or other bodies, these typically have a specific focus or aim and are subject to a round of 'bidding' with not all applicants being successful.

1.4 Working in partnership

Working in partnership with bodies across the public, private and voluntary sectors is vital in delivering many of the projects that contribute to a stronger local economy and stronger communities in which we live and enjoy ourselves. Where appropriate partner organisations will be invited to contribute and collaborate in the development of work programmes where this helps achieve common goals and objectives.

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;

Economic growth

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

Accessibility

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

Safety, security & health

- Challenge E – Improve the health of individuals by encouraging and enabling more physically active travel.
- Challenge F – Provide safe access and reduce the risk of loss, death or injury due to transport collisions or crime.

Transport & the environment

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

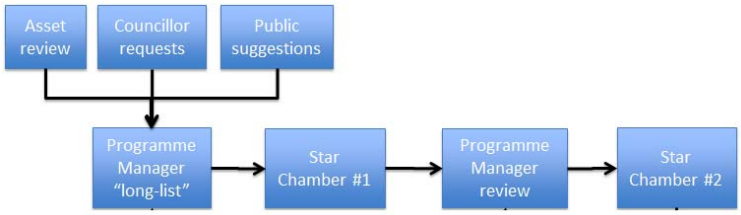
Further details about the transport challenges can be found in the LTP Transport Strategy and in section 4 of this Delivery Plan which identifies the type of interventions that may be implemented to address each of the challenges.

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. The Portfolio Holder for the Environment, Transport and Energy is then responsible for the approval of regular progress updates before they are circulated to all Members for information.

3.2 Capital programme development.

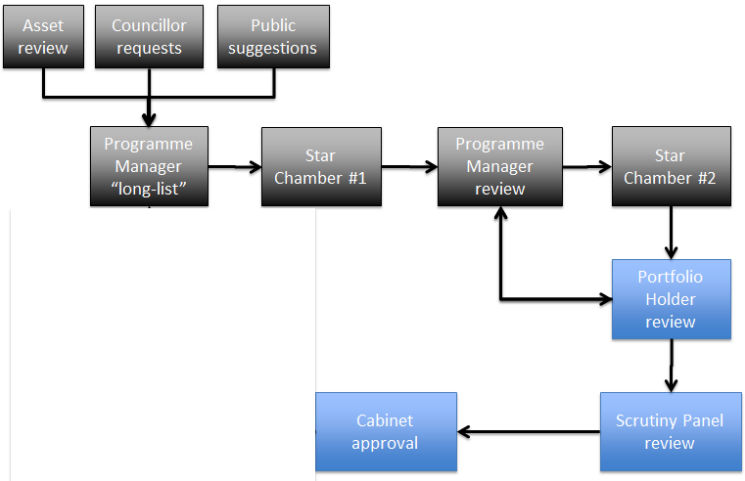


Programme Managers develop a forward programme of potential projects for each programme area, the development of which take into account a range of criteria including the likely impact of undertaking such schemes will have on the LTP challenges and other wider strategies. Projects may be pro-active where there is a desire to influence behaviour patterns through the introduction of new or improved infrastructure or reactive where they are seeking to address life cycle planning issues in line with the Highway Asset Management Strategy.

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.

Typically, Programme Managers will be looking ahead three or more years at this stage and will prioritise their list of projects on the forward programme based on general considerations that apply across all programme areas e.g. How does the project address LTP Challenges? What is an improvement scheme likely to cost? and what risks are involved? In addition a number of criteria specific to the individual programme area are also considered.

3.3 Stage 2: 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 recommend 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. Board members will focus on prioritising those schemes were NELC has a statutory obligation or where a high priority exists. Overall they seek to present a balanced programme with regard to the available budget and the Council's priorities in accordance with LTP strategy.

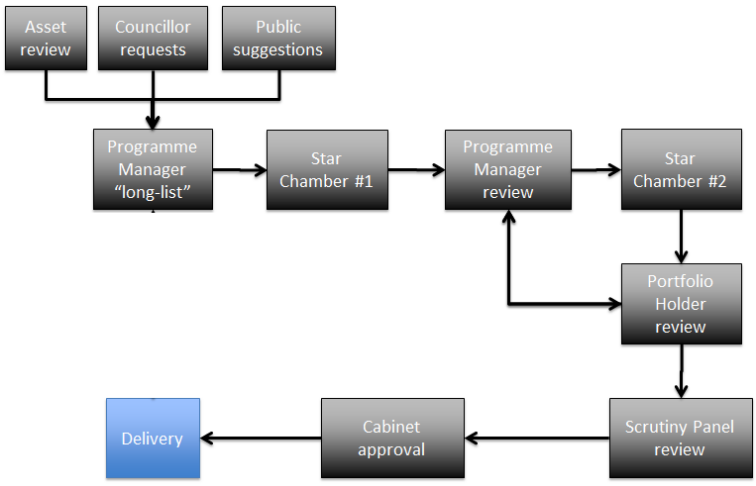
A report detailing all of the LTP projects for delivery in the forthcoming financial year is then submitted as part of an updated Delivery Plan for approval to the appropriate NELC Portfolio Holder for consideration at Cabinet. Before Cabinet the plan is considered by an appropriate Scrutiny Panel to ensure robustness and deliverability.

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. In these instances schemes from a following year may be brought forward to address any funding gaps. Equally, schemes may be pushed back to a subsequent year if they cannot be delivered during the current year.

Alongside this process runs Full Council approval for the capital programme budget for the following year. This process formally allocates the funding to deliver the programme.

3.4 Stage 3: 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.



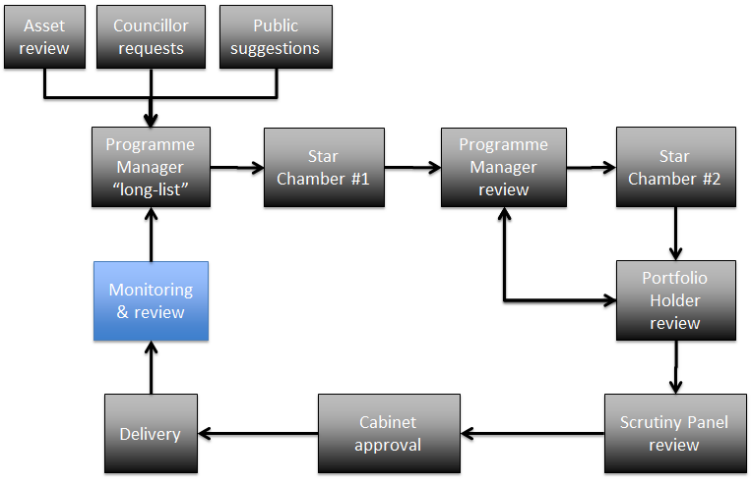
Project risks and finances are managed and reviewed at regular intervals to ensure best value, and key tasks and responsibilities are assigned and agreed at project initiation to ensure efficient delivery of the client brief.

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 are free to manage budgets under this threshold.

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. These reports are then forwarded to the LTP Client Lead at NELC for formal approval of changes to the programme.

3.5 Stage 4: 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 formal 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.



3.6 Stage 5: Reporting

Councillors and the public are kept informed about progress with the current year's LTP Capital Programme through an update report delivered quarterly. The report focusses on progress in delivering the LTP Capital Programme for the year and provides an opportunity for any changes made to the programme to be discussed.

4. Interventions

4.1 Highway maintenance

Carriageways & footways

Highway Maintenance includes the upkeep of all highway assets including roads, footways, highway bridges (and other structures) and street lighting.

Use of our roads and footways is a universal need for just about everyone living in North East Lincolnshire. To enable people to travel, our highway network needs to be maintained and kept in a safe, usable condition. Maintaining the highway to a standard that allows the efficient movement of people and goods also has economic benefits especially to local businesses in the manufacturing, service and tourism sectors. Consequently we recognise the importance of managing highway maintenance to reduce traffic congestion, damage to vehicles and business travel & logistics costs.

To maximise the effective delivery of highway maintenance projects the Council regularly monitors the condition of local carriageways, footways and highway structures. The results of these surveys are used to identify where intervention is required in line with the Highway Asset Management Plan (HAMP).

A range of treatments are used to slow the deterioration of roads and footways initially, these include small scale routine repairs, such as filling pot-holes and patching of the carriageway. Where routine repairs would be ineffective, surface treatments are used, these treatments are most commonly laid onto existing surfaces and prevent further damage of the structure, extending the useable life before more serious intervention is needed. Finally, major reconstruction of roads and footways is only undertaken where other preventative treatments would prove to be ineffective at maintaining a safe highway. In these cases the approach adopted will be determined by the severity of the problem, the hierarchy of the road and how best value for money can be achieved.

Street lighting

Highway lighting is generally provided to improve road safety and enhance personal safety for transport users. Better street lighting can also act as a deterrent to personal and property crime. In recent years the Council has undertaken a ground-breaking programme to replace over 17,000 street lights with new energy efficient LED lighting heads helping to improve the brightness of the light and reduce energy costs for the Council. The Council also has an ongoing programme of column replacement based on routine testing and asset management principles. As well as one-off column replacements whole street schemes are undertaken where appropriate.

Highway structures

In accordance with the Highways Act, the Council as the local Highway Authority is required to maintain all the structures owned and maintained by the authority so that they are fit for purpose and safe to use. This is achieved by adopting asset management principles and a Highway Asset Management Plan which identifies how the individual structures are to be inspected and where necessary maintained.

Through the LTP the Council delivers a programme of interventions that seek to strengthen, maintain or enhance roadside structures. Works which are safety related will take precedent over others.

4.2 Traffic & Road Safety

Traffic & Road Safety engineering covers a broad range of areas associated with the efficient and safe movement of vehicles and people around North East Lincolnshire. This includes casualty reduction, the management and maintenance of traffic signals & pedestrian crossings, improvements to road signs & way-finding and junction upgrades.

Traffic signals and pedestrian crossings

The Council is responsible for the management and maintenance of traffic signal and pedestrian crossing infrastructure across the Borough. They are used at more complex junctions where they can allow priority for key routes or help manage the movement of pedestrians and other vulnerable road users across the road. Advances in technology over recent years have led to more intelligent systems which can monitor traffic flows and amend the pattern of lights accordingly. This can help reduce congestion as well as provide safe periods for pedestrians, cyclists and equestrians to cross the road. The Council through its LTP capital programme is committed to improving traffic signal infrastructure. In line with asset management principles, assessments of each set of signals are carried out and analysed, this information then helps prioritise replacement programmes.

Junction improvements

Short term, localised congestion associated with peak time traffic is a problem that occurs at many of our major local junctions, these cumulatively have a significant impact on journey times and journey time reliability. Through targeted interventions the Council aims to provide additional capacity at these "pinch-points" either physically through the addition of extra lanes or through the use of "smarter" ways of controlling traffic such as traffic signals that are able to adapt to the real-time traffic conditions and flows.

Road safety

Road safety and the reduction in casualties are key priorities here in North East Lincolnshire. The aim is to maintain a useable and ultimately safe network for all users. In order to achieve this we look at three areas

of work, education, enforcement and engineering. The key area of work associated with the LTP is that allied with engineering out road traffic incidents. In order to prioritise our programme we look at routes and sites considering who uses them and for what purpose. However at a time of limited financial resources there will always have to be compromises and it will not always be possible to deliver everyone's wishes.

Car parking

Following the adoption of Civil Parking Enforcement powers in 2010 the Council is now responsible for enforcing most of the on-street parking offences on the local highway network. The primary purpose of Civil Parking Enforcement is to aid the movement and safety of traffic by reducing inappropriate parking. In addition Enforcement Officers also monitor the car parks owned or managed by the authority.

4.3 Public Transport

Buses

The majority of services within North East Lincolnshire are operated by Stagecoach East Midlands on a commercial basis; this means that in general the routes and frequency of buses are not decided by the Council. This is except where services are subsidised by the Council, these may either be services that are socially necessary but not commercially attractive to run or where there is a desire by the Council to increase the attractiveness and use of public transport to improve access to education, training or work opportunities. The Council does however have the responsibility to provide the bus stop and shelter infrastructure across the area to support public transport use.

Rail

North East Lincolnshire Council does not have direct responsibility for rail services or infrastructure. The majority of infrastructure is managed by Network Rail on behalf of Central Government with rail services being franchised to private Train Operating Companies (TOCs). Locally the Cleethorpes-Manchester Airport service is operated by Transpennine Express; East Midlands Trains operate the Grimsby – Lincoln service and Northern Rail the service between Cleethorpes and Barton.

Where appropriate the Council does work with these operators and Network Rail to deliver enhancements to railway stations to benefit people travelling across the Borough. Where improvements are identified they will be subject to an appropriate level of scrutiny to ensure the deliverability and that schemes offer value for money. These partnerships also stretch to lobbying for improvements to services although the Council has no powers to tender for extra services unlike with locally operated bus services.

Community transport

Community transport services operate in North East Lincolnshire, the first, Phone n Ride is managed by ENGIE on behalf of the Council and can be used by anyone who lives or works in the Borough. In addition a local voluntary charity, Dial-a-ride provides transport services for eligible elderly and disabled passengers.

4.4 Active Travel

Walking and cycling are the cheapest, healthiest and least polluting ways of travelling around North East Lincolnshire. Improvements to the cycling, walking and public rights of way networks can encourage use and realise the financial, health and environmental benefits for both those individuals involved but also for wider society.

Walking

Even where it is not the primary method of travel, walking is often a key component of a journey; it may be the walk to the bus stop or walking from the car park into work. The provision of new or improved walking links can help accessibility and better walking links to public transport infrastructure can widen the catchment for the bus or train.

The coverage of the current footway network is very good with the vast majority of places connected to others via footways within the main urban areas. As such demand for new footways tends to be low although in some areas localised widening of the footway may be useful where the number of people using a particular route is high such as on the approach to a school or in busy shopping areas.

Footways are maintained in line with the HAMP with programmes of preventative action being undertaken alongside reconstruction schemes when necessary.

Cycling

Cycling is widely acknowledged as a viable form of local transport particularly for journeys of less than 5 miles. Locally there is an extensive network of cycle routes comprising both on and off road routes plus Toucan crossings to allow cyclists to safely cross busier roads without the need to dismount, Advanced Stop Lines (ASLs) that provide cyclists with an opportunity to get ahead of queueing traffic at traffic signals and many sites which benefit from secure cycle parking.

Demand for new cycle routes and infrastructure is received from a variety of sources. These requests are then considered based on several factors including the potential to increase cycling numbers along a particular route, road safety and the cost/deliverability of the project. During the forthcoming year the

Council will be developing a Local Cycling & Walking Investment Plan (LCWIP) to better identify where there is greatest potential to encourage more cycling and walking trips and what types of infrastructure would be required to bring about this change.

Public rights of way

Public rights of way form an important part of the highway network particularly in the more rural parts of the County. The network comprises of 190km of footpaths and bridleways. The publication of the Rights of Way Improvement Plan in 2008 was a significant step towards achieving better access to the countryside, for all sections of the community. Not only does it link with the Council's other strategies which aim to improve the quality of life, improve accessibility and encourage active travel it highlights the unique quality of our countryside, providing a valuable recreational resource as well as being a key attraction for visitors to the area.

Landowners, the public and the Council all have responsibilities for Rights of Way. The Council's main responsibilities are protecting the accessibility of the network for all users, working with landowners to ensure that paths are available to use and free from obstructions and that any gates, stiles, bridges or other furniture can be used by everyone and is in good condition.

The Rights of Way Improvement Plan (RoWIP) includes a series of milestones and goals which broadly cover the following:

- Ensuring that the network is properly recorded and legally defined
- Maintaining the network for all users
- Publicising the network so that more people can benefit from it.

Although the Government formula that allocates LTP funding does not specifically include an allowances for the length or condition of the rights of way network the Council's annual LTP programme does contain a commitment to fund improvements and maintenance of the network acknowledging its place in a balanced programme and the role of Public Rights of Way in supporting accessibility and the countryside economy.

5. Resources & Programme

5.1 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, the main four being:

- LTP Block funding for highways maintenance (capital);
- LTP Block funding for Integrated Transport (IT) improvement schemes (capital).
- Major schemes (capital)
- Competition funding, e.g. Local Sustainable Transport Fund (both capital & revenue)

In addition there are other primary capital resources available for delivery of transport infrastructure (including funding through agreements with developers). Revenue funding is also made available by the Council to fund initiatives such as the local Concessionary Fares (Bus passes) scheme.

5.2 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 2019/20 is identified below (figures rounded to nearest 000s);

Highway maintenance	Highway structures	Street lighting	Traffic & road safety	Public transport	Active travel
£1,608,000	£307,000	£35,000	£854,000	£309,000	£309,000
47%	9%	1%	25%	9%	9%

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.

5.3 Roads Funding

The Department for Transport provides funding for the maintenance and improvement of local roads through a variety of channels including:

Pothole Action Fund

Funding of £250 million which was announced in Budget 2015. This funding is allocated by formula shared by local highway authorities between 2016/17 and 2020/21 based on the road length for which each authority is responsible.

Local Highways Maintenance Funding – Needs Element

This existing Needs Based Formula totals £4.7 billion (nationally) over the 6 year funding period to the end of this Parliament. The funding allocated to each local highway authority in England (outside London) in 2019/20 is based on a formula using data provided by each authority regarding the assets for which they are responsible.

Local Highways Maintenance Challenge Fund

This Fund is to enable local highway authorities in England to bid for major maintenance projects that are otherwise difficult to fund through the normal needs element formula allocations they receive.

Local Highways Maintenance Incentive/Efficiency Element Funding

Existing funding of £578 million to local authorities in adopting efficiency principles for highway maintenance. It is a mechanism for authorities to receive additional funding over and above the Needs Based Formula.

Safer Roads Fund

The Department for Transport invites proposals from eligible local highway authorities to improve the safety of 50 specific sections of local A-roads, where the risk of fatal and serious collisions is highest, based on analysis by the Road Safety Foundation. £2.822million has been awarded to make improvements to a 15.6km section of the A18 between Ludborough and Laceby.

National Productivity Investment Fund

Funding for local highway and local transport improvements which aim to reduce congestion at key locations, upgrade or improve the maintenance of local highway assets across England, improve access to employment and housing or develop economic and job creation opportunities.

With limited resources available, it is essential that highways maintenance continues to be prioritised, reflecting the economic and social importance to local communities, the need to safeguard this significant local public asset, and the liabilities for future years that can be created from short-term cuts in maintenance.

The Council as Highway Authority is committed to the good management of the highway asset not only for now but also, for future generations, and recognises that effective asset management is essential to deliver clarity around standards and levels of service, and to make best use of available resources. In April 2015 North East Lincolnshire Council published its Asset Management Strategy for Highway Services recognising the importance of the highway infrastructure in the context of the well-being of all who use it. Following the approval of the Transport Asset Management Plan (TAMP) in 2005, the Council has further developed its asset management approach. Priority is given to the management of asset information and its effective use, as well as the development of processes that deliver required outcomes, through the use of appropriate tools which support budget and lifecycle management planning. The delivery of schemes funded through the LTP maintenance allowance will be in line with the principals set out in the Asset Management Strategy.

5.4 Roads funding summary

	2019/20	2020/21	2021/22
LTP needs based allocation	£1.606m	£1.606m	TBC
Indicative incentive allocations (based on maintaining Band 2 performance)	£0.337m	£0.337m	TBC
Total LTP maintenance funding	£1.943m	£1.943m	TBC
Pothole Action Fund	TBC	TBC	TBC
Local Highways Maintenance Challenge Fund	TBC	TBC	TBC
Safer Roads Fund	£2.822[1]		

5.5 Integrated Transport Capital Funding

Integrated transport block funding is important to help North East Lincolnshire address a range of issues including road safety, congestion, and health and accessibility challenges. Local authority integrated transport block allocations are calculated through a needs-based formula. The formula has six elements (objective one areas, road safety, public transport, congestion, tackling pollution, accessibility). The allocations for North East Lincolnshire are shown in the table below.

	2019/20	2020/21	2021/22
LTP Integrated Transport Block funding	£1.479m	£1.479m	TBC

5.6 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.

5.7 Other competition funding

From time to time the Department for Transport and other bodies see fit to provide funding to Local Authorities through a competitive bidding process. Typically, these funding streams are time limited and have set of specific objectives which bids must seek to address. As the bidding process is competitive, not all bids are guaranteed to be successful. Within the lifetime of this plan the Council will continue to seek out and bid for these external funding opportunities to supplement other LTP funding allocations.

5.8 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 and 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

[1] Awarded in 2018/19.

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.

Community Infrastructure Levy (CIL) is an alternative levy which can be charged to developers to enable community improvements. Based on size and type of development, CIL can be used for wider network adaptation, in place of S106 funding. To date the Council has not implemented CIL but it remains a possible future funding source for local transport projects.

6. 2018/2021 LTP capital programme

Budgets for 2019/20 & 2020/21 are balanced against the anticipated LTP capital allocations, however, year 3 (2021/22) is currently showing a small underspend. 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 2020.

6.1 Highways maintenance

Ward	Street	Location	Works	Cost Centre	Budget 2019/20	Budget 2020/21	Budget 2021/22
Croft Baker	A1098 High Street, Cleethorpes	St Peters Avenue – Grant Street	Carriageway resurfacing. Contribution to Coastal Communities Fund project.	Y0387	£173,000		
Various	Various sites (A-roads)	n/a	Site investigations for future LTP capital programme.	Y0387	£9,000	£9,000	£9,000
Scartho	A1243 Scartho Road	Scartho Top-Scartho Fork	Carriageway resurfacing	Y0387		£50,000	
Scartho	A1243 Louth Road	Scartho Fork – Pedestrian crossing and Rose & Crown exit – Outside no 79	Carriageway resurfacing.	Y0387		£28,000	£75,000
Park	A1243 Bargate	Dudley St + 85m - +175m	Carriageway resurfacing	Y0387		£62,000	
Croft Baker	A46 Clee Road	Brereton Avenue – Beacon Court	Carriageway resurfacing.	Y0387			£396,000
West Marsh	A180 duals	Pyewipe roundabout – Westgate roundabout	Carriageway resurfacing, binder course layers as required.	Y0387			£530,000
Wolds	Various	Wolds area	Surface dressing	Y0388	£430,000		
Yarborough	Littlecoates Road	Cambridge Road -282m – Cambridge Road +473m	Carriageway resurfacing	Y0388	£140,000	£346,000	
West Marsh	Boulevard Avenue	Cromwell Road – CH200 (subway area)	Carriageway surface treatment programme	Y0388	£78,000		
Various	Various sites (B&C roads)	n/a	Site investigations for future LTP capital programme	Y0388	£3,000	£3,000	£3,000
Humberston & New Waltham	B1219 Station Road	Prettyman Crescent – Cardiff Ave	Edge strengthen & resurfacing	Y0388		£70,000	
Humberston & New Waltham / Waltham	Carriageway surface treatment programme	Waltham & New Waltham	Carriageway surface treatment programme	Y0388		£212,000	

Waltham	B1203 High Street Waltham	CH200 – CH720	Carriageway resurfacing	Y0388			£181,000
Heneage	Convamore Rd	Eleanor St junction approach	Carriageway reconstruction 50mm+	Y0388			£50,000
Wolds	B1203 Binbrook Road	Wold Newton Rd + 600m - +1350m	Edge strengthen & Resurface	Y0388			£222,000
Wolds	B1203 Binbrook Road	Wold Newton Rd junction - + 600m	Edge strengthen & Resurface	Y0388			£123,000
Wolds	C436 Irby	C412 junction - Boundary	Carriageway resurfacing	Y0388			£135,000
Yarborough	Cromwell Road	Finchley Court – Roundabout	Strengthening and carriageway reconstruction	Y0389	£308,000		
Wolds	Various sites (Unclassified)	n/a	Carriageway surface treatment programme	Y0389	£132,000		
Freshney	Estate Road 2	A180 Westgate – Estate Road 8 (prioritised sections)	Strengthen & resurfacing	Y0389	£148,000		
Various	Various	Minor resurfacing resulting from in year investigation and emerging network pressures	Carriageway resurfacing	Y0389	£8,000	£8,000	£8,000
Various	Various sites (unclassified roads)	n/a	Site investigations for future LTP capital programme	Y0389	£4,000	£4,000	£4,000
Humberston & New Waltham / Waltham	Carriageway surface treatment programme	Waltham & New Waltham	Carriageway surface treatment programme	Y0389		£335,000	
Freshney	Estate Rd 1	CH400- CH825	Carriageway strengthen & resurfacing (and footways)	Y0389			£600,000
Heneage	Granville Street	Convamore Rd – Ladysmith Rd	Reconstruction 250mm+	Y0389			£160,000
Various	Various	n/a	Tactile crossing programme	Y0187	£25,000	£5,000	£45,000
Croft Baker	Osborne Street	Market Street – High Street	Footway resurfacing	Y0187		£34,000	
Croft Baker	Alexandra Road, Cleethorpes	Sea Road – Seaview Street	Footway resurfacing	Y0187		£332,000	
Sidney Sussex	Grimsby Road	Park St – Phelps St (N/S)	Footway resurfacing	Y0187		£52,000	
East Marsh	Weelsby St	Wellington St – The Square (W/S)	Footway resurfacing	Y0187			£20,000
			Totals		**£1,458,000**	**£1,550,000**	**£2,561,000**

6.2 Structures

Ward	Street	Location	Works	Cost Centre	Budget 2019/20	Budget 2020/21	Budget 2021/22
West Marsh	Corporation Road bridge	n/a	Contribution to repairs required following detailed assessment.	Y0038	£170,000		
Park/Heneage	A16 Peaks Parkway	n/a	Masonry repairs to Enviro-walls	Y0038	£30,000		
Wolds/Park	A18 & Deansgate	A18 Brick Arch & Deansgate bridge	Masonry repairs	Y0038	£35,000		
West Marsh	Various	Simwhite bridge & Deansgate bridge	Bridge deck waterproofing & joint replacement	Y0038	£30,000		
Various	Various	To be identified	Renewal of Vehicle Restraint System to current standards	Y0038	£30,000	£30,000	
Wolds/Park	Various	A46 Laceby Beck & UNC Laceby Beck	Masonry repairs	Y0038		£30,000	
Various	Various	To be identified	Bridge joint replacement and waterproofing	Y0038		£15,000	
West Marsh	A180	Gilbey Road flyover	Renewal of waterproofing and bridge joints	Y0038		£216,000	£200,000
West Marsh	A180	Alexandra Dock bridge	Renewal of waterproofing and bridge joints	Y0038			£79,000
			Totals		**£295,000**	**£291,000**	**£279,000**

6.3 Street lighting

Ward	Street	Location	Works	Cost Centre	Budget 2019/20	Budget 2020/21	Budget 2021/22
Yarborough	Cherry Tree Crescent, Church View, Laburnum Drive, Maple Avenue, Yarrow Road, Achille Road, Africa Close, Ajax Close, Collingwood Crescent, Hamilton Close, Swiftsure Crescent, Naseby Drive, Naseby Grove Footpath, Winceby Avenue, Boulevard Way.		Replacement of street lighting columns based on structural testing and asset management principles.	Y0046	£125,000	£125,000	£250,000
East Marsh	Albert Street East (Service Road 1), Bodiam Way, Bodiam Way Garages, Marlborough Close.						
Freshney	Newbury Avenue, Ampleforth Avenue, Barmouth Drive, Binbrook Way, Buckfast Close, Loft Avenue, Ravenscar Road, Service Road 1, Service Road 2, Service Road 3, Service Road 5, Service Road 7, Service Road 9, Service Road 10, Service Road 11, 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 Chad's Walk South, Stokesley Walk, Tintern Way, Tyne Way, Westerdale Way, Whitgift Way, Wingate Parade car park						
Heneage	Church Close, St Mary's Close.						
Scartho	Braeton Lane, Side Lane, Brixham Court, Dawlish Road, Orchards Croft, Paignton Court, Torbay Drive, Totnes Road, Wood Close, Worlaby Road.						
Park	Abbotsway, Augusta Close.						
West Marsh	Riverhead Walk, Oliver Court, Salamander Close.						
Haverstoe	Cedar Close, Cheshire Walk, Fountains Avenue.						
			Totals		**£125,000**	**£125,000**	**£250,000**

6.4 Traffic & Road Safety

Ward	Street	Location	Works	Cost Centre	Budget 2019/20	Budget 2020/21	Budget 2021/22
Immingham	A1173	Approaches to Mathew Ford Way	Route sign strategy and implementation	Y0015	£50,000	£30,000	
Various	Various	Borough wide HGV routing	Route sign strategy and implementation	Y0015	£20,000	£50,000	
Various	Various	Cleethorpes advanced tourist information signage	Route sign strategy and implementation	Y0015		£50,000	£50,000
Croft Baker	Alexandra Road	Junction with Sea Road	Review of existing junction and investigation of options to improve pedestrian crossing facilities.	Y0018	£100,000	£90,000	
Yarborough	Yarborough Road	Approach to Market Hotel roundabout	Measures required to prevent vehicles turning right on exiting the car park and realignment of the entrance.	Y0018	£50,000		
Yarborough	Cromwell Road, Grimsby	Junction with Marklew Avenue	Traffic calming hatched lining and the removal of some lining on the approach to the roundabout.	Y0018	£15,000		
Heneage	Weelsby Road	Junction with Ladysmith Road	New lining to improve driver positioning	Y0018		£20,000	
Park	Garden Street	Junction with Doughty Road	Installation of improved roundabout and associated lining and signing including.	Y0018			£50,000
East Marsh	Fiveways roundabout		Installation of improved roundabout and associated lining	Y0018			£20,000
Sidney Sussex	Brereton Avenue		Installation of new engineered features to include gateway features, roundels and speed reduction measures	Y0022	£100,000		
Immingham	Station Road, Stallingborough		Installation of an uncontrolled pedestrian crossing	Y0022	£80,000		
Various	Various	To be identified	Application / renewal of anti-skid treatments	Y0022	£25,000	£25,000	£25,000

East Marsh	Humberston Road	At Durban Road junction	Installation of new engineered features to include gateway features, roundels and speed reduction measures	Y0022		£60,000	
All wards	Various	n/a	Junction studies, data collection and satisfaction surveying	Y0072	£90,000	£100,000	£100,000
n/a	n/a	n/a	Contribution to administration and management of LTP programme	Y0201	£20,000	£20,000	£20,000
All wards	Various	n/a	Promotional resources to support delivery of capital programme	Y0339	£15,000	£15,000	£15,000
Various	Various	Louth Road near St Giles Avenue Littlecoates Rd near Broadway Kings Road o/s Parkway Cinema North Sea Lane near Bedford Road Laceby Road near Chelmsford Avenue	Improvements to pedestrian crossings	Y0392	£15,000	£85,000	
South	Laceby Road	At Worcester Avenue junction	Improvements to pedestrian crossings	Y0392	£90,000		
Croft Baker	Clee Road	At Brereton Ave junction	Improvements to pedestrian crossings	Y0392			£75,000
West Marsh	Deansgate bridge	At Bargate & Church Lane junctions	Improvements to signal junction	Y0392	£75,000	£75,000	
West Marsh	Dudley Street	At Littlefield Lane junction	Improvements to pedestrian crossings	Y0392			£50,000
Various	Various	n/a	SCOOT & MOVA validation programme	Y0392	£25,000	£25,000	£25,000
Heneage	Hainton Ave	At Pasture Street junction	Improvements to pedestrian crossings	Y0392			£75,000
East Marsh	Convamore Road	At Eleanor Street junction	Improvements to pedestrian crossings	Y0392			£50,000
West Marsh	Abbey Walk car park refurbishment	Abbey Walk	Contribution towards refurbishment works funded through NELC capital investment.	Y0393	£30,000	£120,000	£50,000
Haverstoe	Taylors Avenue		Core enforcement platform	Y0405	£15,000		
Humberston & New Waltham	A16 Peaks Parkway	At Low Farm roundabout & other sites to be developed as a result of route study.	Installation of permanent VMS	Y0405	£75,000	£50,000	

Various	Various	n/a	Expansion of EV charge points in NELC owned/managed car parks	Y0408			£20,000
			Totals		**£890,000**	**£815,000**	**£625,000**

6.5 Public Transport

Ward	Street	Location	Works	Cost Centre	Budget 2019/20	Budget 2020/21	Budget 2021/22
All wards	Traveline contribution	n/a	Contribution to on-line journey planning & timetable information.	Y0263	£9,000	£9,000	£9,000
All wards	Travel surgeries	n/a	Public transport events and information surgeries	Y0263	£3,000	£3,000	£3,000
Various	Bus priority at traffic signals	To be confirmed following investigation stage	Investigation and potential future implementation of bus priority at traffic signal controlled junctions	Y0263	£25,000	£25,000	£50,000
Various	Real time information screens	Various		Y0263	£45,000	£45,000	£45,000
Various	Various	Opp Healing Acad & o/s Nunsthorpe Acad	Bus shelter replacement	Y0403	£23,000		
Various	Various	Along Kickstart 9/10 route, sites to be identified following site visits.	Raised kerb bus stops	Y0403	£100,000	£100,000	£200,000
Freshney	Laforey Road (Europarc Bus Bridge)	adj to Five Star Fish	Potential contribution to externally funded project. Currently subject to Humber LEP funding bid.	Y0403	£100,000[2]	£100,000	
All wards	n/a	n/a	Contribution to Wheels to Work project	Y0403	£10,000	£50,000	£50,000
Heneage	Carr Lane	Opposite Miller Avenue	Bus shelter replacement	Y0403		£3,000	
Yarborough	Cromwell Road	Outside Grimsby Auditorium	Bus shelter replacement	Y0403		£3,000	
Yarborough	Cromwell Road	Opposite swimming pool	Bus shelter replacement	Y0403		£3,000	
Various	Various	Along Kickstart 9/10 route, sites to be identified following site visit.	Bus shelter replacement	Y0403			£20,000
			Totals		**£315,000**	**£341,000**	**£377,000**

[2] Subject to successful external funding bid.

6.6 Active Travel

Ward	Street	Location	Works	Cost Centre	Budget 2019/20	Budget 2020/21	Budget 2021/22
Yarborough	Laceby Road	Broadway – Toucan crossing	Conversion of footway to off road cycle/footway	Y0002	£176,000		
Immingham	A1173	Immingham – SHIIP site access	New off road cycle/footway provision	Y0002	£5,000[3]	£25,000	£225,000
Immingham	Manby Road	Pelham Road – County boundary	New off road cycle/footway provision	Y0002	£5,000[4]	£30,000	£130,000
Various	TBC	TBC	Quick wins arising from development of LCWIP project.	Y0002	£56,000		
All wards	n/a	n/a	See-sense cycle data collection and analysis	Y0002	£50,000		
Haverstoe	Taylors Avenue	Hewitts Circus – Chichester Road	Conversion of footway to shared cycle/footway	Y0002		£125,000	£125,000
Yarborough	Cromwell Road	Finchley Court – Recycling Centre	Localised resurfacing of cycle path	Y0002		£50,000	
West Marsh	A180	Westgate roundabout – Lockhill roundabout	New off road cycle path	Y0002			£275,000
All wards	n/a	n/a	Promotional activities and events in support of new capital infrastructure improvements	Y0058	£10,000	£10,000	£10,000
Various	Various	To be decided upon as a result of public requests	Installation of new cycle parking facilities at community sites	Y0059		£20,000	£20,000
Wolds	Footpath 94	Beelsby	Installation of new boardwalk	Y0065	£27,000		
Wolds	Footpaths 40 & 41	Healing	Path resurfacing	Y0065	£10,000		
Park	Footpaths 10	Grimsby	Path resurfacing	Y0065		£10,000	
Wolds	Bridleway 135	Hatcliffe	Installation of new bridge structure	Y0065		£30,000	
			Totals		**£339,000**	**£300,000**	**£785,000**

[3] Spend in years 2&3 subject to award of external funding and requirement for local contribution.
[4] Spend in year 2&3 subject to delivery of Natural England coastal path project in 2020/2021& 2021/22

7. Measuring performance

7.1 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 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 various bids for funding.

In all, LTP monitoring covers five areas:

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.

7.2 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.

7.3 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 on the following pages provides information with regards the suite of indicators that are currently being used to review the delivery of the LTP. Information is presented on either a calendar year (Jan-Dec) identified by a 'C' or Municipal Year (Apr-Mar) – identified by a' M'. Each cell contains two figures, the top

one was the level of performance attained and the figure in brackets below shows the target. Indicators coloured red are off track, those in green are on track.

7.4 Local performance indicators (2015/16-2018/19)

Indicator	Period	Measurement	2015 or 2015/16	2016 or 2016/17	2017 or 2017/18	2018 or 2018/19
Average number of days to repair street lights.	M	Identified through night-time inspections and public reports of lights not working as planned.	2.35 (3.20)	2.78 (3.20)	*1.34* (3.20)	TBC (3.20)
Percentage of repairs to dangerous highway made within 24 hours of notification	M	Identified through inspections and public reports of highway defects.	100.0% (99.0%)	99.6% (99.0%)	99.8% (99.0%)	TBC (99.0%)
Percentage reduction in people killed or seriously injured in RTCs compared with 2004/2008 average	C	Data provided by Humberside Police.	-56.7% (-11%)	-45.7% (-16%)	*-28.0%* (-22%)	TBC (-27%)
Percentage reduction in children killed or seriously injured in RTCs compared with 2004/2008 average	C	Data provided by Humberside Police.	-63.6% (-13%)	-54.5% (-22%)	-41.0% (-31%)	TBC (-40%)
Percentage of principal roads where maintenance should be considered	M	Identified through accredited Surface Condition Survey	2.3% (7.46%)	3.0% (8.27%)	2.2% (9.09%)	TBC (9.90%)
Percentage of non-principal roads where maintenance should be considered	M	Identified through accredited Surface Condition Survey	5.7% (14.25%)	6.3% (15.5%)	6.7% (16.8%)	TBC (18.0%)
Percentage of unclassified roads where maintenance should be considered	M	Identified through accredited Surface Condition Survey	15.2% (16.6%)	15.5% (18.2%)	17.3% (19.9%)	TBC (21.5%)
Percentage of footways where maintenance should be considered	M	Collected by accredited UKPMS inspectors	52.4% (55.0%)	43.5% (59.0%)	35.3% (59.0%)	TBC (59.0%)
Percentage of annually inspected public rights of way that are easy to use	M	Manual assessment of data	88.0% (81.8%)	84.3% (81.8%)	86.5% (83.6%)	TBC (83.6%)
Bus Passenger journeys	M	Data provided by local bus operators through ticket machines.	8.13m (8.34m)	8.00m (8.14m)	7.60m (8.01m)	TBC (7.61m)

8. Identifying and managing risk

8.1 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 the Portfolio Holder. This ensures early engagement with Members which in turn allows schemes to progress 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.

9. Glossary of terms

Term	Description
Accessibility	The proximity of services and the ability of the community to use those services.
Active Travel	Collective name for cycling and walking initiatives
Annual Programme	Programme of works to be delivered partly or wholly within the year identified.
Carriageway	The part of the highway provided for the passage of motor, cycle and horse traffic, normally referred to as the road.
Census 2011	The national survey of all households in the UK carried out once every decade.
Climate Change	A changing climate, which can be attributed directly or indirectly to human activity, which alters the composition of the global atmosphere.
Congestion	A condition on transport networks characterised by slower speeds, longer trip times, and increased vehicle queueing.
Connectivity	The extent to which transport networks allow or restrict people's movement to places where they want to go to.
Delivery Plan	A supplementary document that outlines how the LTP strategy is to be delivered in North East Lincolnshire.
Demand Responsive Transport	Bus services with no fixed route or timetable which are determined by individual passenger trips.
Drainage	The highway infrastructure that deals with the movement of water and rainfall.
Enterprise Zone	Enterprise Zones allow areas with economic potential to create the new business and jobs that they need, with positive benefits across the wider economic area. Simplified planning and business rates discounts apply in Enterprise Zone area, giving the capacity to develop innovative ways to address specific local challenges.
Equality Act (2010)	Act of Parliament specifically focussed on ensuring that people do not suffer from discrimination or harassment based on their age, race, disability, sexual orientation or gender.
Footway	Pedestrian route adjacent to the road, sometimes separated by a grass verge.
Greenhouse gas emissions	Any one, or more gases emitted by motor vehicles whose absorption of solar radiation is responsible for the greenhouse effect (global warming)
Highway Infrastructure	Physical assets necessary to form the highway network (e.g. roads, footways & highway structures)
Indicator	A measure of performance typically used to be able to show how schemes have impacted on overall targets.
Indices of Multiple Deprivation (IMD)	A statistical tool used to measure & compare levels of income, employment, health, education, housing, crime and living environment across England.
Infrastructure	Services necessary to serve development (e.g. Roads and footpaths, electricity, water and sewer services.)
Integrated Transport (IT) block funding	Funding received from the DfT for delivery of infrastructure improvements typically new infrastructure to support road safety, traffic improvements, use of public transport or cycling and walking projects.

Term	Description
Local Enterprise Partnerships (LEPs)	A partnership between local authorities and businesses to help determine local economic priorities and lead economic growth and job creation within its local area. They carry out some of the functions previously carried out by the regional development agencies which were abolished in March 2012. North East Lincolnshire is a member of the Humber Local Enterprise Partnership (HLEP) and also the Greater Lincolnshire Local Enterprise Partnership (GLLEP)
Local Plan	Locally developed plans that identify future growth and development opportunities.
Local Transport Plan (LTP)	A five year integrated transport strategy, prepared by local authorities in partnership with the community, seeking funding to help provide local transport projects. The plan sets out the resources predicted for delivery of the targets identified in the strategy.
LTP 1	The Council's first local transport plan which ran from 2001 -2006.
LTP 2	Following on from LTP1, running between 2006 and 2011.
Maintenance funding	Funding received from the DfT for delivery of highway infrastructure maintenance schemes – principally roads, bridges and street lighting.
New Homes Bonus	Additional funding received by the Council based on the number of new houses built in North East Lincolnshire.
Non-principal (B&C) roads	Roads intended to connect different areas, and to feed traffic between A roads and smaller roads on the network.
Park & Ride	Bus based transport scheme whereby out of town car parks are connected to the town centre or other destination by frequent bus services.
Principal ("A") roads	Major roads intended to provide large-scale transport links within or between areas.
Programme Manager	An individual responsible for the delivery of several projects in one programme area.
Project Team	A collection of relevant professionals pulled together to help deliver a specific project.
Public Rights of Way (PRoW)	A network of footpaths and bridleways over which the public has the right to walk / cycle or ride a horse.
Risk assessment	A process to identify and subsequently mitigate against the risk associated with delivering a project or scheme.
Spatial planning	Spatial planning goes beyond traditional land use planning to bring together policies for the development and use of land with other programmes which influence the nature of places and how they function.
Strategic Environmental Assessment (SEA)	An assessment of the potential impacts of policies and proposals on the environment, to include proposals for the mitigation of impacts, required by European Directive (EU Directive 2001/42/EC).
Structures	Roadside bridges, drainage culverts, retaining walls etc.
Transport assessments	A comprehensive and systematic process which sets out transport issues relating to a proposed development. It identifies what measures will be taken to deal with the anticipated transport impacts of the scheme and to improve accessibility and safety for all modes of travel, particularly for alternatives to the car such as walking, cycling and public transport.
Transport Challenges	The local priorities for transport in North East Lincolnshire developed as a result of extensive consultation and policy review.
Transport for the North	An organisation that brings together local representatives from across the North of England to allow the North to speak with a single voice to Government.

Transport Strategy	A document which outlines the Council's policies towards transport.
Term	**Description**
Travel Plan	A plan produced, normally to accompany a planning application that demonstrates how the occupiers will be encouraged or supports to travel by means other than the private car. Schools and employers also produce a travel plan not related to development proposals which provide a package of measures produced by employers to encourage staff to use alternative means of transport than single occupancy car-use.
Transport Policies and Programmes (TPP)	The forerunners to Local Transport Plans, TPPs were one year programmes of schemes.
Travel to work area (TTWA)	A statistical tool used to indicate an area where the population would generally commute to a larger town, city or conurbation for the purposes of employment.
Ultra-Low Emission Vehicles (ULEVs)	A motor vehicle that emits extremely low levels of motor vehicle emissions compared to other traditional petrol/diesel vehicles.
Unclassified roads	Local roads intended for use by local traffic.
Urban Area	The Urban Area is one of four spatial zones in North East Lincolnshire and includes the town of Grimsby and resort of Cleethorpes.
Vision	Determines the broad location of development within a geographic area.

Working in Partnership