

4 FIVE-YEAR DELIVERY PROGRAMME

This section sets out, in greater detail, our funding programmes for the five-year period 2006-2011. While it concentrates on the schemes and measures which will be funded through the Local Transport Plan, it also covers our plans for expenditure secured from other sources.

A major difference introduced by the Department for Transport in the guidance for this Local Transport Plan is that it has ceased to be a bidding document. Under the new procedures, the Department for Transport published provisional spending planning guidelines for the LTP2 period in November 2004, and final planning guidelines were provided alongside the settlement for 2006/07 in December 2005. The figures for Northamptonshire are set out in the table below:

Table 4.1 - LTP2 Indicative Funding Allocations

	Settlement (£million)		Planning Guidelines (£ million)		
	2006/07	2007/08	2008/09	2009/10	2010/11
Integrated Transport Block	6.26	6.94	7.90	8.90	9.99
Maintenance Block	9.342	9.529	10.005	10.506	11.031
TOTAL	15.607	16.476	17.909	19.415	21.025

The intention is that each authority will receive between 75% and 125% of the revised provisional spending allocation. The actual amount they will receive will be based upon:

- The quality of their Local Transport Plan; and
- Their success in delivering schemes and meeting targets as measured through Annual Progress Reports (to be replaced by LTP2 Delivery Reports).

The Annual Progress Report submitted in July 2005 was classed as average. In consequence the settlement for 2006/07 is 5% less than the planning guideline figure for that year.

LTP2 guidance requires a five-year spending programme to be prepared that exactly matches 100% of the indicative spending allocation. That programme comprises the majority of this section. In addition, authorities are also invited to prepare a spending programme for 125% that indicates what they would do if they received additional funding. That programme is in section 4.9 on page 192.

County Council Capital Strategy and Medium Term Capital Plan

The County Council has produced a Capital Strategy as part of its Medium Term Plan for the period 2006-2010. The Capital Strategy in outline aims:

- To gain and retain access to sufficient long-term assets to provide excellent services to the people of Northamptonshire;
- To do so at cost to the local taxpayer that increases by no more than the rate of inflation over the longer term;
- To live within its means over the longer term;

- To exploit external opportunities for gaining access to long-term assets (for example, PFIs, PPPs);
- To maximise government funding allocations – the “Single Capital Pot” (supported borrowing and grants)
- To maximise external contributions;
- To lever and recycle the Council’s long-term asset base - to generate receipts for new investment;
- To view ownership of long-term assets as a means to an end, not an end in itself; and
- To undertake Prudential borrowing (otherwise known as unsupported borrowing) and where this can be accommodated within the Council’s prudential indicators.

The objectives of the Strategy include:

- To maintain and improve all existing Council highway infrastructure as resources permit, and to provide appropriate new infrastructure as demand requires and resources allow;
- To facilitate the extended use of public transport;
- To ensure that all investment decisions are predicted on a robust appraisal process, including the evaluation of value for money (vfm), affordability and risk;
- To maximise external partnering opportunities;
- To encourage the formulation of solutions that cut across service and partners boundaries; and
- To fully appreciate the longer-term issues and consequences of growth in general population numbers (e.g. MKSM growth) and from variations in client numbers.

The Capital Strategy is implemented via the Medium Term Capital Plan, which contains all capital funding proposals for the period 2006 – 2010. The previous capital programme was overcommitted by £6.5million. In terms of developing a new programme, the following objectives were adhered to:

- To eradicate the over commitment of the existing programme;
- To earmark sufficient funding to allow revenue funding of capital to be swapped with alternative capital funding, to generate a revenue saving;
- To restrict further Prudential borrowing to invest to save schemes;
- To allow for a level of funding flexibility, to allay risk and allow for future investment in Information Technology and Enterprise Resources Planning.

The Single Capital Pot gives the county council the flexibility to spend the capital funding it receives from central government in a way which it feels best meets its local priorities. LTP block funding is one of the components of the Single Capital Pot. A total of £7million of funding has been removed from individual schemes to be utilised to address both the existing shortfall in the 2005-08 Medium Term Capital Plan and to create flexibility to commence schemes during 2006/07 once their link to Council priorities have been assessed. This includes £3million of funding allocated through the Local Transport Plan, reducing the amounts available by £750k per annum over the period 2006/07 – 2009/10.

In recognition of the long-term investment needs of the county, particularly those related to the MKSM growth, the Council intends to produce an indicative Long Term Capital Programme as part of the budget round in December 2006.

4.1 MAXIMISING VALUE FOR RESOURCES

In order to maximise our performance against the targets we set, we need to ensure that the schemes we implement represent value for money. For the majority of our spending areas, we will do this by implementing those schemes which represent the best value for money. We will, however, retain some smaller budgets which will be spent in response to public demand. The following are examples of how we will seek to ensure that our schemes represent value for money:

Congestion

- We will prioritise the junction capacity improvements schemes where they can deliver the greatest reduction in congestion at junctions.
- We will, along with the local bus operators, rank prospective schemes to reflect their value for money in increasing bus patronage.

- We will focus walking and cycling measures on those areas which offer the greatest opportunity for modal shift.

Accessibility

- We will deliver our Accessibility Strategy through partnerships which maximise the contributions that all partners can make.
- We will use our Integrated Transport Management Unit to produce greater efficiency in the procurement of public, education, social services and community transport.

Safety

- We will continue to rank Casualty Reduction Schemes on an annual basis reflecting their value for money in saving casualties on a rolling three-year programme
- Schools requiring Safer Routes to School will continue to be prioritised using a score for the deprivation of the ward in which they live, plus a score for the number and severity of casualties to children within 500m of the school.
- Engineering solutions will be accompanied by Enforcement and Education to maximise the benefits of infrastructure schemes.

Air Quality

- In tackling the first Air Quality Management Areas on our roads, we will work in partnership with Northampton Borough Council, South Northants Council and seek to learn best practice from other authorities.

Maintenance

- We will develop an effective Transport Asset Management Plan to identify the most appropriate and cost-effective levels of maintenance for our various assets.
- We will develop our Highways Service Delivery Partnership to maximise the benefits of joint procurement, and to that end we have employed procurement consultants from HEDRA to help us with that process.

Our experience of the first Local Transport Plan has led us to approach the spending programmes in this second LTP in a different way. In particular, our aim is to have a number of spending streams which each relate to one or more of the targets contained in section 5. The spending programmes and targets have been developed alongside each other so that the targets are stretching but achievable with the funding available. Table 4.2 sets out our main spending areas for Integrated Transport and the targets to which they are related:

Table 4.2 – Links between LTP2 spending areas and Mandatory Targets

Spending area	Mandatory Indicators												
	BVPI 99x – Total killed and seriously injured casualties	BVPI 99y – Child killed and seriously injured casualties	BVPI 99z – Total slight casualties	BVPI 102 – Public transport patronage	BVPI 104 – Satisfaction with local bus services	LTP1 – Accessibility target	LTP2 – Change in area-wide road traffic mileage	LTP3 – Cycling trips	LTP4 – Mode share of journeys to school	LTP5 – Bus punctuality indicator	LTP6 – Changed in peak traffic flows to central Northampton	LTP7 – Congestion	LTP8 – Air Quality
Integrated Transport Block													
Network Management				●	●					●		■	●
Demand Management							●				●		
Public Transport				■	■		●			■	●	●	●
Walking, Cycling and Travel Plans				●			●	■			●	●	●
Major Schemes													
Accessibility				●		■							
Casualty Reduction	■	■	■										
Safer Routes to School		■					●	●	■		●	●	
Air Quality				●	●		●				●	●	■

Key:	
■	Primary linkage
●	Secondary linkage

Table 4.3 provides the same information for the maintenance block.

Table 4.3 – Links between LTP2 spending areas and Mandatory Targets

Spending area	Mandatory Indicators				Local Indicators
	BVPI 96 – Principal Road Condition	BVPI 97a – Non-Principal Road Condition	BVPI 97b – Unclassified Road Condition	BVPI 187 – Footway Condition	
					BVPI 178 – Rights of Way
Maintenance Block					
Principal Road Maintenance	■			●	
Non-Principal Road Maintenance		■	■	●	
Bridges					
Rights of Way					■
Culverts / Drainage	●	●	●		
Traffic Signs					
Traffic Signals					

Key:

- Primary linkage
- Secondary linkage

Over the course of the second LTP, we will manage the spending programme to maximise achievement of our targets. We will review our progress against targets on a regular basis and if necessary reallocate money between spending areas to ensure that our targets are met. Apart from this, we will aim to balance out any year-on-year variations in spending from budget to ensure that over the course of the five-year plan we spend what we have said we will.

We will use a similar procedure to deal with difficulties and delays in the programme. For example, delays could arise to the Safer Routes to Schools programme in year 1, affecting £100,000 of the programme. Ideally other Safer Routes to School schemes could be substituted. If that was not possible, it might be possible to substitute some reserve Casualty Reduction schemes. In that case, a budget adjustment of £100,000 would be made in year 1 from Safer Routes to School to Casualty Reduction, and at the same time an adjustment of £100,000 would be made in year 2 to return the money from Casualty Reduction to Safer Routes to School so that the overall delivery programme was not compromised.

4.1.1 Budgeting and Cost Control

In October 2001, the county council began a unique partnership with multi-disciplinary service provider Atkins. Under the five-year contract, the council continues to be responsible for policy, statutory and regulatory issues and interfacing with the public, while Atkins provides a range of white- and blue-collar services. These include:

- Engineering design and consultancy;
- Scheme construction and maintenance works;
- Highway management and maintenance services, including the operation of the NetCoM system, highway and bridge inspections and winter maintenance;
- Amenity maintenance, including grass cutting and gully emptying; and
- Transport planning advice.

All routine highway maintenance and traffic schemes costing up to £50,000 are carried out using the tendered schedule of rates. Specialist works, or schemes expected to cost in excess of £500,000 are procured using a competitive tender process. The majority of schemes expected to cost between £50,000 and £500,000 are undertaken through a Target Cost process. Target costs are agreed for scheme works before starting on site based on a programme and plant, labour and material resource estimates agreed between the County Council and Atkins. Once works are completed, the actual costs are compared with the Target Costs estimate. Where savings are made these are shared between the Council and Atkins. Where costs go over Target, the Council pay a diminishing percentage of the additional cost up to a maximum

of 10% over Target Value. Overall this ensures excellent control over budgets where potential problems can be identified and rectified before works are committed.

The initial five-year contract term with Atkins ends in September 2006. While we intend to exercise the option of a short extension to the contract period, the scale of works now being commissioned is in excess of that envisaged when the contract was let. The council has therefore commissioned project HECTOR (Highway Engineering Contract Terms Of Reference) to determine the scope of the new contract to ensure that the council receives maximum benefit. Improvement consultants from HEDRA have been engaged to assist Council officers in this work.

4.2 OVERALL LTP SPENDING PROGRAMME

We commenced the development of our LTP spending programme for the Integrated Transport Block by undertaking an initial assessment of the amounts which we might reasonably spend to meet public expectations in a number of key areas. This produced an annual spend of £10million. For maintenance, we undertook an assessment of the amount we would need to spend to get our assets into reasonable condition by 2011. We worked out that this would cost about £200million (£40 million per year), including contributions from the NCC revenue and capital budgets.

For the Integrated Transport Block, we then invited our project managers to submit bids for the schemes that they wished to implement over the LTP2 period, including the contributions that these schemes would make to our developing LTP2 targets. These bids totalled more than £65million, about double the amount in the indicative allocation.

We therefore had to reduce the amount we wanted to spend to match the available funding. This is the approach we took:

- We preserved a sizeable budget for our Safety objective, reflecting the importance attached to this area in our public consultation and the need to continue our excellent performance;
- We allocated just under half the Integrated Transport Block funding to our Congestion objective, again to reflect the importance attached to this area by the public, but also to reflect the challenges posed by traffic growth and more development in the county;
- We allocated just over £3million to Air Quality, the majority in the first two years to tackle our recently-designated Air Quality Management Areas, but with continued funding in the latter three years to deal with potential hot spots;
- We allocated a more modest budget to Accessibility, reflecting available funding and the limited role that capital funding has in this area; and
- We allocated a small budget to Healthier Travel.

An initial programme was included in the Provisional LTP2 published in July 2005. This has since been developed further. The biggest change has been the welcome decision of Department for Transport to include an element reflecting the growth agenda in our formulaic allocation for the Integrated Transport Block. This has been based on the number of housing proposed in excess of historic forecasts, and represents a substantial increase in the funding available for our LTP. We have taken the decision to add an additional growth funding block to our LTP programme, starting in 2007/08.

In order to reflect the County Council's corporate priority for maintaining the county's roads, the £750,000 per annum reduction in LTP funding referred to above has been taken entirely from the Integrated Transport Block. Together with the addition of the growth allocation, means that the funding available for the remainder of the Integrated Transport programme is less than set out in the Provisional LTP. Compared to the programme set out in the Provisional plan, some cuts in funding have therefore been necessary, but these have been carried through in such a way that they preserve the basis of the LTP2 spending programme and will have a negligible impact on targets.

The table below outlines our spending programme for the Integrated Transport Block funding in each of the five years of LTP2. The expenditure is linked to broad spending areas which are then explained in more detail in the following sections. The spending areas are described under the headings of the four shared priorities and our local priority for healthier travel. The programme for maintenance is described separately in section 4.10 on page 193, and that for growth in section 4.11 on page 194.

The spending programme for the first two years of LTP2 is heavily constrained by spending programmes carried forward from the LTP1 period, and the need to address the two Air Quality Management Areas recently declared in Northampton. In subsequent years, these pressures ease slightly, and we have been able to allocate additional funds to a number of priority areas in years 3 to 5 of the plan.

A further programme, outlining our expenditure if we received 125% of the guideline allocations is included at section 4.9 on page 192.

Table 4.4 – Summary LTP2 Integrated Transport Spending Programme

	Annual Allocation (£000s)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Congestion:						
Network Management	550	640	900	909	1025	4024
Demand Management	350	60	85	85	150	730
Public Transport	1000	1000	1244	1350	1656	6250
Walking, Cycling & Travel Plans	450	450	450	460	540	2350
Major Schemes	1031	485				1516
Accessibility:	115	365	365	370	200	1415
Road Safety:						
Casualty Reduction	1215	1212	1300	1400	1650	6777
Safer Routes to School	375	375	750	765	893	3158
Air Quality:	354	1100	500	500	550	3004
Healthier Travel:	60	60	60	70	80	330
Growth:		700	1500	2250	3000	7450
Miscellaneous:	15					15
Total	5515	6197	7154	8159	9994	37019



For the maintenance block it was very much a case of matching our programme to the available funding. Almost two-thirds of the available funding has been allocated to non-principal roads which are in the poorest overall condition. However, it is also necessary to allocate a significant sum to principal roads, which because of their greater overall use (particularly by heavy vehicles) can deteriorate quickly if not well maintained. The remaining money has been allocated across other key maintenance areas reflecting the relative needs of these areas.

The role of County Council revenue funding is key to ensuring good delivery in this area, while the County Council can also spend additional capital money. The new County Council administration which was elected on 5th May 2005 has included a significant increase in funding for revenue maintenance in their budget for the next four years.

Further details of maintenance expenditure are in section 4.10.

Programme Assembly and Co-ordination

The spending blocks outlined later in this section are used as the basis for the assembly of more detailed scheme programmes. The detailed proposals are formulated and managed in order to ensure:

- That schemes make the maximum contribution to a range of targets;
- That schemes are co-ordinated to ensure efficient delivery;
- That we retain sufficient flexibility to respond to new situations; and
- That the overall programme is managed to reduce risk.

While each spending block is closely linked to a small number of specific targets, our overall scheme assessment process identifies the full range of targets and objectives to which the scheme contributes, including Council priorities with a wider focus than just transport. Where a scheme is identified with a positive impact on a wide range of targets it can be prioritised ahead of a scheme that has a positive impact on just one or two. Where a negative impact on other targets is identified, then the scheme will be subject to close examination and may be withdrawn or implemented in a modified form.

Our programme co-ordination team uses geographic information systems to map all proposed and potential schemes and identify where a number of projects are proposed in the same area. These procedures allow us to co-ordinate integrated transport works with planned maintenance, and achieve increased efficiencies in our spending by delivering a combined scheme. To improve the flexibility of this process, we will (as far as possible) move to a three-year rolling programme of schemes.

While recognising the need to have effective programme planning, we also need to ensure that our programmes are sufficiently flexible to respond to changes circumstances. This may include:

- The need to review the need for schemes on an ongoing basis to ensure that they are still the most appropriate solution; and
- The need to respond to external influences, including the availability of external funding (to add value to the LTP programme).

The programme also needs to be assembled in a way that reduces the risk to scheme delivery. This is achieved through compiling a balanced programme with a range of different scheme types and sizes. Larger schemes will normally require longer lead-times, and are more likely to experience delays during consultation. Small schemes can normally be implemented quickly, but can have a proportionately high demand on staff time. The programme will include an appropriate mix of large and small schemes to balance resource use. Reserve schemes are developed which can be substituted should programmed schemes experience delay.

Major schemes

During the first Local Transport Plan period, the County Council secured funding for the Getting Northampton to Work major scheme. Construction started in 2004 and will be completed in 2008. Two further major schemes have been provisionally approved for construction during the LTP2 period:

- A43 Corby Link Road
- A509 Isham Bypass

A bid for the A509 Isham to Wellingborough Improvement was submitted in July 2004. Further work was requested, and the bid was resubmitted in July 2005. All four schemes have been included in the programme for 2006-2011 produced by the East Midlands Regional Assembly as part of their prioritisation of Regional Funding Allocations for transport, housing and economic development. The Regional Assembly submitted their report to the Secretary of State at the end of January 2006, and a decision on whether the A509 Isham to Wellingborough Improvement will be granted provisional approval is expected shortly.

Supplementary Bids

During the period covered by the first Local Transport Plan a number of roads in the county were de-trunked. Pending the revision of formulaic maintenance allocations to include these roads, the County Council has been making supplementary bids for the maintenance expenditure on these roads. The Department for Transport have invited a further round of supplementary bids for funding of de-trunked roads for 2007/08 and a bid for such funding in respect of de-trunked roads in Northamptonshire will be submitted before the end of July 2006. From 2008/09, it is currently expected that the maintenance of de-trunked roads will be included in mainstream maintenance funding allocations.

4.3 OTHER SOURCES OF FUNDING

As well as the funding secured through the Local Transport Plan, the County Council also uses funding from a number of other sources to help achieve its transport objectives and targets. The main sources of funding are:

- Other specific grants / funding from the Department of Transport such as
 - Rural Bus Subsidy Grant
 - Rural / Urban Bus Challenge – now replaced with ‘kick start’ funding
- Grants from the Office of the Deputy Prime Minister as part of the Sustainable Communities programme
- Grants from the East Midlands Development Agency
- County Council Capital Funding. This is principally allocated towards maintenance of roads
- County Council Revenue Funding. As well as staff costs, there is significant revenue funding for the following areas:
 - Maintenance
 - Public transport services and information
 - Road Safety Education
- Developer funding
- Other funding sources e.g. English Partnerships, Northamptonshire Safety Camera Partnership and borough / district councils

The table below sets out our total transport expenditure in 2003/04, illustrating the importance of non-LTP funding which accounted for more than two-thirds of the total:

Table 4.5 – Non-LTP Transport Funding 2003/04

Scheme Type	2003/2004 Transport Expenditure (£000's)							TOTAL
	LTP Integrated Transport Block & Maintenance	Other DfT Funding	NCC Capital Funds	NCC Revenue Funds	ODPM Sustainable Communities Funds	Developer Funding	Other Funding Sources	
Public Transport Infrastructure	1190	-	-	-	263	955	500	2908
Public Transport Vehicles	250	942	-	-	737	-	1100	3029
Public Transport Services (including Community Transport)	-	1382	-	1432	-	776	-	3590
Cycling, walking, rights of way and travel planning	224	-	400	124	-	212	-	960
Road Safety	2543	-	-	-	-	148	300	2991
Road Crossings & Traffic Management	1133	-	250	-	250	458	184	2275
New roads and new & improved junctions	322	-	-	-	-	4636	749	5707
Maintenance	8589	-	3945	14094	500	422	-	27550
Other	420	-	-	17	-	-	87	524
TOTAL	14671	2324	4595	15667	1750	7607	2920	49534

Further details of funding used for specific purposes are included alongside details of the Local Transport Plan funding in the sections below.

4.4 SHARED PRIORITY – CONGESTION

Our main spending areas targeted at achieving the shared priority for Congestion are linked to the four key principles of our Congestion Strategy, as outlined in section 3.2:

4.4.1 Management of the existing network

Our programme for improving the management of the existing highway network will be based around two spending areas:

- NetCoM
- Capacity Improvement (Junction) Programme

We will use LTP funds to complete the roll-out of the NetCoM system in Northampton by 2011. In addition, we have provisional approval for a CIF bid to introduce the NetCoM system in Kettering and Wellingborough during 2006-2008. These are the only three towns in the county that currently have extensive traffic light systems.

To maximise the effectiveness of the NetCoM system, we need to modernise the traffic signals installations themselves. Reflecting the fact that this encompasses maintenance of the existing asset together with a significant upgrading, we will jointly fund this programme between the integrated transport and maintenance blocks.

As outlined in section 3.2.1.3 on page 103, we will also establish a specific budget to improve capacity at congested junctions. The programme for 2006/07 will be developed in line with the congestion monitoring results and future schemes will be identified on a yearly basis to reflect changing traffic conditions.

4.4.2 Alternatives to Car Travel

Park and Ride: During the currency of this LTP, we will open the first two permanent Park & Ride sites in Northampton.

- Funding has already been secured from English Partnerships, as part of a section 106 agreement, to construct a Park & Ride site at Upton, on the approach to Northampton from M1 Junction 16.
- Provisional approval has been given for a Community Infrastructure Fund bid to construct a park & ride site on County Council-owned land adjacent to the Riverside Retail Park, off the A45 to the east of Northampton.

We will use income from Decriminalised Parking Enforcement to meet the revenue shortfall on these services until such time as they become commercially viable.

Bus Services: Following the success of the Corby Star scheme, similar improvements in Kettering have been implemented in March 2006. We have provisional approval from the Community Infrastructure Fund to introduce a further scheme in Wellingborough in 2006-08. We intend to introduce improvements in Daventry during the latter part of the LTP2 period.

In Northampton, existing schemes such as the Getting Northampton to Work major project will provide raised boarding facilities at virtually all of the 400 stops on the core route network. We will also introduce measures to provide bus priority and speed up bus journey times within the town.

On inter-urban routes, we will continue to invest in upgraded bus stop infrastructure and real-time passenger information alongside investment by the bus operators in new low-floor vehicles.

We will also continue to invest in improved bus stations and town centres interchanges in the county's main towns. Priorities for the LTP2 period include improved facilities in Northampton and Daventry and possibly expanded facilities in Wellingborough.

Alongside the LTP funding, we will also investigate further opportunities to secure additional funding for public transport from other sources.

Table 4.6 – Network Management LTP Expenditure

	Annual Allocation (£ 000's)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
NetCoM (Including part-share of traffic signal modernisation programme)	500	500	500	505	525	2530
Capacity Improvement (Junctions)	50	140	400	404	500	1494
	550	640	900	909	1025	4024

Table 4.7 – Public Transport LTP Expenditure

	Annual Allocation (£000's)					Total
	2006/07	2007/08	2008/09	2009/10	2010/11	
Public Transport	1000	1000	1244	1350	1656	6250

Our programme for 2006/07 consists of the following schemes:

Table 4.8 –Public Transport Schemes 2006/07

Kettering Connect (Completion of scheme started in 2005/06)	£150,000
Wellingborough Connect (Contribution to Community Infrastructure Fund scheme)	£250,000
Service 46/47 Inter-Urban Quality Bus Partnership (Northampton – Wellingborough – Raunds)	£500,000
Service 88/89 Inter-Urban Quality Bus Partnership (Northampton – Towcester – Brackley/Milton Keynes)	£100,000
Total	£1,000,000

Bus Services (Revenue Support): In addition to capital support for bus services, we will continue to provide revenue support for non-commercial services. This includes both money from the County Council's own revenue funds and the government's Rural Bus Subsidy Grant. As part of its ongoing commitment to improving public transport, the County Council's budget includes additional revenue funding which will help to support improved bus services in the county. As well as funding for bus service provision, additional funding is included to support the countywide concessionary fares scheme and to introduce smartcards (section 3.3.2.8 on page 142). This funding is shown up to 2009/10, the limit of the council's budgetary horizon.

Table 4.9 – Public Transport Revenue funding

	Annual Allocation (£000's)				
	2005/06	2006/07	2007/08	2008/09	2009/2010
Public Transport Revenue Support (including PSA)	2052	2002	2002	2002	2002
Rural Bus Strategy (Additional bus service support)	-	400	1150	2350	2350
Public Transport Information and Marketing	75	75	75	75	75
Countywide Concessionary Fares	300	700	900	1000	1100
Smartcards	-	50	100	350	850
Total	2427	3227	4227	5777	6307

The additional revenue funding being made available provides a huge opportunity to improve public transport, and is closely linked to our accessibility strategy.

Although we were unsuccessful in the first round of 'kick-start' bids, the County Council will be submitting bids for further rounds of such funding to establish new or improved services on a commercial basis. We will also consider using part of the additional revenue-funding we obtain on a similar basis.

Alongside funding for bus services we will continue to produce and develop our new range of comprehensive bus timetables and maps, introduced over the last two years. This publicity material has been widely welcomed locally and has won plaudits from leading public transport information expert, Barry Doe. We are already extending this information by other means, including electronic dissemination.

Rail Services:

Rail services within Northamptonshire are the responsibility of the Department for Transport, Network Rail and the appropriate train operating companies. The Central Trains, Midland Main Line and Silverlink franchises will expire during the currency of LTP2, and their current services serving Northamptonshire will form part of the new East Midlands and West Midlands franchise.

While the primary role for funding rail improvements rests with the rail industry, the County Council has made contributions to improvements at stations that will have particular benefits for local passengers.

Working with Wellingborough Borough Council, we have secured money from the WEAST development towards improvements at Wellingborough station. This will include:

- A new bus interchange in the station forecourt;
- A new footbridge across the railway, including lift access to the platforms;
- A new eastern entrance to the station; and
- Improved car parking.

We have secured provisional approval from the Community Infrastructure Fund for a £1.2million scheme to improve facilities at Long Buckby station.

Walking and Cycling:

We have allocated a budget of £2.35million over the 5 years of LTP2 towards improvements for walking and cycling. The budget will be allocated under five main headings:

The largest budget will be allocated towards the implementation of our cycling and walking strategies. In line with these strategies, the majority of these improvements will be focused in the county's main towns.

The LTP capital budget for workplace travel plans will be to provide physical off-site works to support travel plans drawn up by employers with our help. Because of the nature of these improvements, we expect that the majority of these improvements will be measures to assist cyclists and pedestrians.

The budget for Neighbourhood Renewal will be focused on improvements which are prioritised and directed by local regeneration partnerships in conjunction with the technical expertise and guidance of the County Council. This finance will support local work to improve accessibility that includes street lighting, crossings, dropped kerbs and pavement resurfacing.

The Priority Intervention Areas identified in the Neighbourhood Renewal Strategy scheduled for approval in March 2006 are:

- Corby: Kingswood, Hazelwood and Central plus small part of West ward
- Northampton: Castle and Spencer wards plus part of St James wards
- Northampton: Lumbertubs, Thorplands and Eastfield wards plus part of Billing ward
- Kettering Priority Area Cluster: St Andrew's and St Mary's wards, Warkton, part of Avondale and Part of Wicksteed ward
- Wellingborough Priority Area Cluster: Areas within Hemmingwell, Queensway, Croyland, Brickhill and Swanspool wards

There are also some other smaller pockets of deprivation identified in the strategy.

A budget of £35,000 per annum will be allocated to the provision of dropped kerbs, usually in response to requests from members of the public. Priority will be given to installing these where they will be of particular use to disabled people.

As a means of linking some of these budgets headings, and other areas such as road safety, we will examine the further development of the Safer Routes to School concept to provide Safer Routes to other destinations such as colleges and employment locations.

Table 4.10 – Walking and Cycling LTP Expenditure

	Annual Allocation (£000's)					Total
	2006/07	2007/08	2008/09	2009/10	2010/11	
Cycling & Walking Strategy	220	220	220	225	250	1135
Workplace Travel Plans	75	75	75	75	100	400
Neighbourhood Renewal	120	120	120	125	150	635
Dropped kerbs	35	35	35	35	40	180
	450	450	450	460	540	2350

4.4.3 Demand Management

Parking: We will allocate funding during 2006/07 to extend the coverage of Decriminalised Parking Enforcement regime countywide in April 2007. Working with the district and borough councils this will deliver an equitable enforcement regime across the whole county, and cover the following key areas:

- Control of non-residential on-street parking, by charges and maximum stay durations
- Control of the location, allocation, pricing and permitted durations of stay at off-street public car parks
- Enhanced provision for specific user groups, such as the disabled and parents with children
- Residents' parking schemes in areas bordering town centres
- Liaison with private car park operators regarding the possibility of sharing facilities

Following completion of this work, we will allocate a small budget to introduce additional resident's parking schemes in subsequent years.

Freight

In section 3.2.4.2 on page 118 we set out our proposals for rolling-out a programme of weight restrictions zones across the county. 37 rural zones have been identified. Currently there are nineteen zones with known problems.

These zones will be graded and a ranked list produced which will provide a priority for works to be implemented. These works will be carried out at a frequency of approximately 4 per year. A traffic count will be carried out at these locations before and after works in order to gauge effectiveness and in order to plan road maintenance.

Table 4.11 – Demand Management LTP Expenditure

	Annual Allocation (£000's)					Total
	2006/07	2007/08	2008/09	2009/10	2010/11	
Parking	300	0	25	25	30	380
Freight	50	60	60	60	120	350
	350	60	85	85	150	730

Travel Plans

As part of our demand management strategy we aim for all Northamptonshire's schools to have School Travel Plans by 2010, and to progressively work with employers to introduce Workplace Travel Plans. We will also require travel plans to be submitted as part of planning applications for all significant developments. We are working with employers on workplace travel plans and we will look to secure funding from these companies for improved services. Examples of such initiatives would be the pooling together of funding in order to provide enhanced shuttle bus services for Brackmills Industrial Estate and Moulton Park Industrial Estate. This will provide the opportunity for a more frequent service for companies who currently run one and also provide the opportunity for smaller companies to access a service that they would not have been able to supply on their own. We will also look to encourage employers to contribute to other services and facilities that would benefit their employees such as Park and Ride sites.

4.4.4 Major Schemes

The County Council has determined to make small contributions to meet a shortfall in funding on two developer funded schemes:

- The A428 Crick Bypass opened to traffic in May 2002. The funding is required to settle claims following completion of the scheme.
- The A428 West Haddon Bypass, which will open to traffic later in 2005. The funding is required to ensure that there is sufficient funding available to complete the scheme.

In addition, preparation costs for three LTP major schemes are currently being funded from the LTP Integrated Transport Block:

- A43 Corby Link Road
- A509 Isham Bypass
- A509 Isham to Wellingborough Improvement

As part of its strategy for achieving better value from the LTP, the County Council has determined that in future major scheme preparation costs will be funded other sources. An additional revenue budget is included in the revenue budget for this purpose starting in 2006/07.

Table 4.12 – Major Schemes LTP Expenditure

	Annual Allocation (£000's)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
A43 Corby Link Road	386	-	-	-	-	386
A428 Crick Bypass	15	15	-	-	-	30
A428 West Haddon Bypass	50	250	-	-	-	300
A509 Isham Bypass	280	-	-	-	-	280
A509 Isham to Wellingborough Improvement	300	220	-	-	-	520
	1031	485	-	-	-	1516

4.5 SHARED PRIORITY – ACCESSIBILITY

A total of £785,000 LTP funding has been allocated to capital works to support the County Council's Accessibility Strategy. Precise capital spending proposals will be drawn up as part of the development of detailed Action Plans, each of which will have an allocated capital budget. It is likely that the majority of the LTP capital expenditure will be on infrastructure improvements to support the new bus services to be introduced in rural areas.

£260,000 has been allocated over the course of the plan period for grants towards purchase of new vehicles for Community Transport schemes. These community transport services are often the chief means of ensuring mobility for those who cannot travel by other means. Providing a source of at least part-funding for new vehicles will help to ensure that these schemes can continue to operate.

We have allocated a budget of £160,000 towards infrastructure for taxis and private hire vehicles. Taxis and private hire vehicles provide an important means of accessibility for those who do not have access to cars, particularly in areas poorly served by public transport. While an increasing number of taxis are now wheelchair-accessible, there are relatively few instances where kerbs have been raised to allow level boarding. It is also rare for covered waiting facilities to be provided at taxi ranks. We will target this budget at providing these facilities at key taxi ranks across the county's towns. We will also provide funding to allow taxis and private hire vehicles to use bus lanes where they are not currently committed, and contribute towards the introduction of security cameras in taxis.

A budget of £210,000 for Urban Footpath Management will be spent on the introduction, alteration and removal of barriers, intending to balance the needs of sustainability, crime reduction and access provisions under the Disability Discrimination Act.

Table 4.13 – Accessibility LTP Expenditure

	Annual Allocation (£000's)					Total
	2006/07	2007/08	2008/09	2009/10	2010/11	
Accessibility Strategy	-	250	250	255	30	785
Community Transport	50	50	50	50	60	260
Taxi & Private Hire Infrastructure	30	30	30	30	40	160
Urban Footpath Improvements	35	35	35	35	70	210
	115	365	365	370	200	1415

4.6 SHARED PRIORITY – ROAD SAFETY

In LTP2, we will continue to allocate funds towards maintaining our award-winning performance in the field of casualty reduction. Largely, we will do this by a single programme to implement our second Casualty Reduction Strategy as outlined in section 3.4.2.1 on page 152, with schemes ranked on an annual basis, reflecting their value for money in saving casualties on a rolling three-year programme.

During 2005-09, we will however be introducing Safer Roads for Corby. This town has the highest levels of deprivation in the county, together with a relatively high number of casualties. We have therefore selected the town for our first Urban Safety Management project, following similar initiatives such as the Gloucester safer roads project.

Using the three main guidelines, Enforcement, Education and Engineering and by working with our partners, we intend to significantly reduce the risk to all road users in the Corby area. A substantial budget spread over the next three years and eight specific engineering programs are currently being developed to reduce risks at particular points within Corby itself.

New approaches to highway design have been pioneered in recent years, which take into account the overall appearance and characteristics of the highway environment to encourage drivers and other users to use road space in a safe and appropriate way. These techniques are based on the following concepts:

- Reducing segregation between different road users (within low speed limits) eg removing pedestrian barriers, pavements and cycle paths;
- Reducing certainty for motor vehicle drivers (within low speed limits eg removing white lines);
- Within certain parameters, encouraging all road users to take more responsibility for their behaviour; and
- Relating the appearance of roads to the desired speed level on that road ("self-explaining roads) eg adjusting line marking, trees, type and amount of signage, presence of shop/residential frontage, presence of footpaths, road surfaces, etc.

We have allocated £175,000 in 2006/07 to undertake two pilots of this approach: one in an urban area and one in a rural area. The pilot schemes will be evaluated to determine whether this approach should have a wider application in the county.

In 2006/07, we will also undertake traffic calming works in the village of Rothersthorpe to mitigate any possible increase in traffic following the construction of a new bridge on Banbury Lane to replace an existing level crossing over the West Coast Main Line. This level crossing has often been closed to road traffic for up to 50 minutes in each hour, so the construction of a bridge is likely to make the route more attractive for vehicles.

Table 4.14 – Casualty Reduction LTP Expenditure

	Annual Allocation (£000's)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Safer Roads for Corby	500	500	550			1550
Countywide Casualty Reduction	480	712	750	1400	1650	4992
Radical Approaches to Traffic Calming	175					175
Banbury Lane Post-Bridge Works	60					60
	1215	1212	1300	1400	1650	6777

We will also continue to allocate funds towards continuing our Safer Routes to School programme. The list of schools to be tackled each year is drawn up using a ranking system whereby schools are prioritised using a score for the deprivation of the ward in which they live, plus a score for the number and severity of casualties to children within 500m of the school. The ranking is recalculated annually.

Table 4.15 – Safer Routes to School LTP Expenditure

	Annual Allocation (£000's)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
SRTS Countywide	375	375	750	765	893	3158

Alongside these engineering measures, we will continue to fund complementary programmes of education and enforcement. The County Council provides about £_ million per year revenue funding towards road safety education. Enforcement, carried out by the Police, is currently self-funding using revenue from safety cameras. From 2007/08 camera activity and partnerships are to be integrated into wider local authority road safety activity, and expenditure on safety cameras will cease to be funded through netting-off. Government will instead be allocating an additional £110million a year in England over the first four years of the changes. The overall funding is split £90m revenue funding, and £20million capital funding. The same proportions have been applied to the allocations given to individual authorities.

Authorities will be able to use this funding for all types of road safety measures. Local authorities will be awarded money based on their road casualty need (using the existing LTP road safety formula), and also through the quality of casualty reduction plans that they will submit annually to the Department for Transport.

The Department have issued additional financial planning guideline figures which show the allocation of the additional funds to Northamptonshire County Council.

Table 4.16 – Additional Road Safety Funding

	Annual Allocation (£000's)					Total
	2006/07	2007/08	2008/09	2009/10	2010/11	
Capital	-	448	429	412	397	1686
Revenue	-	2014	1930	1856	1788	7588
Total additional financial planning guideline	-	2462	2359	2268	2185	9274

The council was only advised of these planning guidelines in February 2006. We have consequently not had time to fully consider the implications of the available funding, let alone engage with our partners in the existing Safety Camera Partnership, as to the consequences. However, it is already evident that the additional funding is less than the current revenue of the Safety Camera Partnership. It will also decrease over the course of LTP2. The council is, however, still committed to using the available funding to meet, and if possible exceed, our targets for casualty reduction (set out in section 5.3 on page 206). We welcome the flexibility provided by the revised funding to implement the most appropriate roads safety solution. We will include in our first LTP2 Delivery Report, due in 2008, further details of any changed priorities as a result of the revised funding and additional flexibility.

The Safety Camera Partnership runs Speed Awareness Workshops as an alternative to prosecution for drivers who marginally exceed the speed limit in 30-mph areas. Income from these workshops is directed to a Casualty Reduction Fund for the county, and is used to fund various road safety initiatives.

4.7 SHARED PRIORITY – AIR QUALITY

We have allocated £1.2 million in the first two years of the plan towards implementing the Action Plans for the St James and Victoria Promenade Air Quality Management Areas in Northampton. Although it is likely that the works required will be similar to those covered by other spending areas, the allocation of a dedicated budget should ensure that funds are targeted at the required areas. For the following three years of the plan, we have allocated another £1.8 million to alleviate conditions in areas where Air Quality levels are currently giving cause for concern. Our initial work with Northampton Borough Council to develop an Air Quality Action Plan has identified the key need to consider these two designated zones alongside the other areas which are already giving cause for concern. We are therefore adopting a lightly cautious approach to air quality at the present time, before we are in a position to understand the 'knock-on' effects of any action we take. A key feature of our spending proposals for 2006/07 is to undertake more detailed monitoring and modelling of the air quality situation in the town.

We also recognise our key role in working with the Highways Agency and South Northamptonshire Council to tackle the recently designated Air Quality Management Area on the A5 in Towcester, despite it not being our road. To that end, we are willing to allocate a portion of our Air Quality budgets to tackling the problems on the A5.

Table 4.17 – Air Quality LTP Expenditure

	Annual Allocation (£000's)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Air Quality Management Areas	354	850	-	-	-	1204
Air Quality Hot Spots	-	-	500	500	800	1800
	354	850	500	500	800	3004

4.8 LOCAL PRIORITY – HEALTHIER TRAVEL

We will contribute a total of £330,000 towards measures to be implemented under the Rights of Way Improvement Plan. This will be sufficient to implement one inter-village or circular route to be upgraded and surfaced each year to provide sustainable links between communities. All of the projects would involve work on privately owned land.

Table 4.18 – Healthier Travel LTP Expenditure

	Annual Allocation (£000's)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Rights of Way Improvement Plan	60	60	60	70	80	330

4.9 PROGRAMME WITH ADDITIONAL FUNDING

The LTP2 guidance invites authorities to provide further details of their programme if they were given 125% of the guideline spending allocations, i.e. 25% more. The table below shows what our spending programme would be if we had this additional money:

Table 4.19 – LTP2 Summary Spending Programme with 125% funding

	Annual Allocation (£000's)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Congestion:						
Network Management	550	800	1100	1105	1237	4792
Demand Management	350	87	140	145	175	897
Public Transport	1000	1250	1500	1600	1900	7250
Walking, Cycling & Travel Plans	450	450	590	596	700	2786
Major Schemes	1031	485				1516
Accessibility:	115	365	365	370	200	1415
Road Safety:						
Casualty Reduction	1215	1962	2050	2250	2550	10027
Safer Routes to School	375	750	950	950	1100	4125
Air Quality:	354	850	500	500	800	3004
Healthier Travel:	70	95	140	150	160	615
Growth:	-	875	1875	2800	3750	9300
Miscellaneous:	15	-	-	-	-	-
Total	5515	7934	9130	10386	12493	45458

The key features of what we would do with the additional spend are as follows:

Congestion

- £768,000 for capacity improvements at junctions.
- £82,000 for resident's parking schemes.
- £85,000 towards tackling the problems of freight in Northamptonshire.
- £1,000,000 more towards public transport, mostly in the first two years.
- £565,000 more for implementing our Walking and Cycling Strategies.

Road Safety

- Finish the Safer Roads for Corby project six months earlier than planned.
- Spend an additional £1,000,000 on casualty reduction across the county.
- Spend £2,250,000 in years 2 to 5 on new and improved roundabouts at key junctions in the county. These improvements would aid both safety and congestion.
- £967,000 more for Safer Routes to School schemes allowing us to start work in the less-deprived rural areas within the plan period.

4.10 MAINTENANCE

The Department for Transport allocate a separate funding stream for maintenance through the Local Transport Plan, known as the maintenance block. This is capital money, which is mainly used for major works. In addition, the County Council allocates money from its revenue resources to maintain the roads on a shorter-term basis.

The table below shows the finance which we would currently expect to receive during the LTP2 period. It consists of three elements:

- LTP Capital in line with the planning guidelines published by DfT in December 2004;
- NCC revenue budget up to 2009/10. The funding for 2010/11 is assumed to remain at the 2009/10 level.

As part of its commitment to make improved highway maintenance one of its key corporate priorities, the County Council intends to make a substantial increase in the revenue funding for highway maintenance over the next 4 years. An increase of £500,000 in 2006/07, will be followed by further increases of £2.5million in each of the three succeeding years. This increase will help to substantially reverse the current situation where the County Council is one of the highest under-spenders on highway maintenance compared to the government's Formula Spending Share.

Table 4.20 – Anticipated Highway Maintenance Funding

	£million				
	Forecast				
	2006/07	2007/08	2008/09	2009/10	2010/11
LTP Capital	9.342	9.529	10.005	10.506	11.031
NCC Revenue	16.105	18.605	21.105	23.605	23.605*
Total	25.447	28.134	31.110	34.111	34.636

Note: * - 2010/11 figures assumed to be same as 2009/10 allocation.

Table 4.21 – Maintenance LTP Expenditure

	Annual Allocation (£000's)					
	2006/07	2007/08	2008/09	2009/10	2010/11	Total
Principal Road Maintenance	1900	1940	2035	2135	2240	10250
Non-Principal Road Maintenance	5927	6045	6350	6670	7000	31992
Bridges	800	815	855	900	950	4320
Rights of Way	120	124	130	135	143	652
Culverts / Drainage	250	255	270	285	300	1360
Traffic Signs	220	225	235	245	255	1180
Traffic Signals	125	125	130	136	143	659
Total	9342	9529	10005	10506	11031	50413

More than half of the annual allocation will be allocated to maintaining non-principal roads which account for by far the greatest proportion of our roads. A sizeable allocation will also be made for maintaining principal roads. These allocations are directly linked to our indicators for these areas.

We will continue to allocate a little under £1million per annum towards maintaining our bridges, with further small sums for rights of ways, culverts and drainage systems, traffic signs and traffic signals. Our spend on rights of way will help us to meet our target in this area.

Although not directly linked to indicators, spend in the other areas has considerable benefits.

- Bridges need maintaining to ensure they are in adequate condition.
- Poorly maintained and inadequate culverts and drainage systems can cause localised flooding, causing inconvenience and leading to deterioration of the highway surface.
- Poorly maintained and out of date traffic signs can mislead drivers and lead to unnecessary and inappropriate mileage.
- Many of our traffic signals are approaching life expiry, and maintenance spend in this area will be complemented by spend from the Integrated Transport Block to provide an upgraded system.

We will review the allocation of our maintenance spend as our Transport Asset Management Plan is developed.

Street Lighting PFI

In February 2006, the council submitted an Expression of Interest to the Department for Transport to deliver street lighting through the Private Finance Initiative. Full details are in section 3.7.2.

4.11 GROWTH

In line with government guidance, we are using the funding secured through the Local Transport Plan process largely to solve our existing transport problems, and will use other funding sources to meet the needs created by the growth agenda.

Existing schemes

In 2004, we were successful in securing contributions towards a number of significant schemes from the first round of Sustainable Communities Delivery Grant funding (£164 million) from the Office of the Deputy Prime Minister (ODPM) directly linked to the growth areas:

- £4.4million towards improvement of the X4 inter-urban bus service linking Peterborough, Corby, Kettering, Wellingborough, Northampton and Milton Keynes
- £2.5million towards the construction of the Rushden Town Centre Link Road
- £4.5million towards the Getting Northampton to Work major scheme

Further contributions towards transport infrastructure were secured by our partners at the districts and borough councils as part of schemes to release particular areas of land for development. This first round of funding ran until the end of March 2006.

Community Infrastructure Fund

The Government's 2004 Comprehensive Spending Review announced the creation of a Community Infrastructure Fund (CIF) to provide the transport infrastructure necessary to get growth underway. This fund will provide a total of £200million (£50million in 2006/07 and £150million in 2007/08) across the four growth areas in the wider south-east of England. The county council was given provisional approval for a number of schemes in March 2005. Further detail on these bids was submitted at the end of July 2005, and the successful schemes will be announced early in 2006.

The schemes which have been given provisional approval are:

Table 4.22 – Provisionally Approved CIF Schemes

Scheme Name	Description	Total Costs (£m)
Strategic Bus Routes	Enhanced bus services on X2 and X7 inter-urban routes	1.4
Corby Northern Orbital Road	Northern bypass for Corby to relieve congestion and link growth areas	6.1
A45 Wilby Way roundabout, Wellingborough	Improved junction layout including an A45 to A45 westbound segregated left turn lane	1.3
Kettering & Wellingborough Intelligent Transport Systems	Traffic Signal control systems	3.1
Wellingborough Urban Bus Enhancement	To revive bus services and allow for growth	1.4
B4036 Improvement, Daventry	To support new housing development	2.4
Long Buckby Station, nr Daventry	Station Improvements	1.2
Cross Valley Link, Northampton	Upton to Swan Valley	9.1
Riverside Park & Ride, Northampton	Creation of Park & Ride facility	2.1
Sandy Lane, Northampton Improvement	Harlestone Rd – Nobottle Road	5.4
Total		33.5

In addition, the county council submitted a further scheme for an off-line improvement of the section of Sandy Lane to the south of Nobottle Road

Table 4.23 – Additional CIF Scheme

Scheme Name	Description	Total Costs (£m)
Sandy Lane, Northampton Relief Road	Nobottle Rd – Weedon Road	5

Sustainable Communities Funding

In March 2005, the government also announced a second round of funding from the Sustainable Communities Delivery Grant. This funding totals £235 million for the period 2006-2008, and is for a variety of purposes including transport. Funding had been allocated in two ways. The council has been given approval directly by ODPM for £390,000 towards our Rights of Way Improvement Plan as part of improvements to green infrastructure in the growth area. In addition, we have submitted bids to the West Northants Development Corporation for a total of £14.621m for three projects. These are:

- Bus Priority Schemes £4m – bus priority measures along the two routes from the park and ride sites at Upton and Riverside and also buses to operate the Upton site
- Northampton Town Centre Bus Interchange and Northampton Railway Station Interchange £4.5m – Relocation / replacement for the current bus station and a feasibility study for the development of a Railway Station Interchange
- Cultural Mile Concept to Reality The First Steps £6.121m – Implementation of the first stage of the project based on the Cultural Mile Concept that will benefit the regeneration of Northampton Town Centre

The decision making for the allocation of this funding by the West Northants Development Corporation Board will commence in mid to late February 2006.

LTP Growth Funding

As part of the development of a formulaic funding allocation for the LTP Integrated Transport Block, the Department for Transport have included an element for growth. £10million per year is being allocated specifically to growth areas. The funding is split between the LTP areas involved based on their projected share of additional homes above existing plans for 2001-2016, Northamptonshire's share of this money is £2.495million, a reflection of the large proportion of national growth area housing which is to be delivered in the county. However, because the new method of allocating funding is being phased in progressively over 5 years, we will only be receiving the full growth funding in the latter part of the plan period.

Because growth is such a key issue for Northamptonshire, we have decided to use this additional funding to create an additional LTP-funded Growth spending area in our LTP programme:

Table 4.24 – Growth LTP Expenditure

	Annual Allocation (£000's)					Total
	2006/07	2007/08	2008/09	2009/10	2010/11	
Growth	-	700	1500	2250	3000	7450

The increase in this funding area each year of the plan period reflects the way in which the additional funding is introduced to our Integrated Transport Block allocation over the five years. The funding will be used to provide key small to medium scale improvements which are need to accommodate or mitigate the growth in demand for travel in the county, but which it is not possible to obtain funding for from developers. Examples of such improvements would be:

- Works to encourage modal-shift on a wider basis than an individual network, so as to release existing road space for development traffic; and
- Highway improvements works required to mitigate the effects of a number of developments, where none of the developments affects the junction enough to justify funding.

A programme of schemes will be developed once our current transportation study work for the growth towns is complete later in 2006. Based on the results of the Corby Transportation Study which has already been completed, the works funded from this area are likely to include:

- Junction improvement or minor highway improvement works;
- Public Transport Improvements; or
- Walking and Cycling Improvements.

The works are therefore likely to be consistent with the congestion strategy laid out in section 3.2 of this plan, although aimed at tackling future rather than existing problems.

Developer funding

We expect that there will be further opportunities to secure government funding towards growth-related schemes. However, as the increased levels of growth outlined in the MKSM Strategy get under way, we expect that increasingly the necessary infrastructure and services will be funded by developers. One difficulty that has been experienced in the past is the difficulty of funding all the necessary infrastructure up-front before a developer has generated the cash flow to pay. In an attempt to solve this problem, we are exploring with ODPM the possibility of Northamptonshire becoming a pilot area for a roof tax. This would replace the current system of developer funding with one where, subject to certain constraints, developers would pay a fixed amount for each new dwelling constructed.

The County Council has been very successful in securing developer-contributions under the existing planning system. Because of the nature of these contributions, it can be difficult to forecast future contributions with any degree of certainty. There are various contributions already agreed which will deliver during the LTP2 period. These include:

- English Partnerships for Northampton South-West District;
- WEAST, including Wellingborough Eastern Distributor Road; and
- Various developments in Corby.

Future Growth-Related Schemes

There will be a need to secure further funding towards the growth agenda during the period of this Local Transport Plan. A substantial part of this funding will come through developer contributions, but we also anticipate that there may well be further government funding available for the period from 2008 onwards.

For all development areas it will be a key to ensure that:

- They are well served by public transport routes;
- They have good links to walking and cycling networks;
- They have good road access; and
- Any transport problems they cause are mitigated.

It is likely that these measures will be primarily developer-funded, but some public sector funding may be required. However, pending the definition of the location and phasing of the specific sites through Local Development frameworks it is difficult to be specific at this stage.

The transport study work described in section 3.8 will allow us to determine a more detailed programme of transport infrastructure and service improvements as the Local Development Frameworks covering the county are produced in the early years of this LTP. Working closely with our partners at the district and borough councils and the two local delivery vehicles, we will seek to maximise the developer-funding available for transport. A co-ordinated approach will also assist where more than one developer is required to contribute to a particular scheme.

Implementation of Corby Transport Study Recommendations

The Corby Transport Study has already identified the key transport improvements needed to support the growth of Corby. The following improvements are already planned for the period to 2011, either funded by the public sector or developer funding::

- The A43 Corby Link Road (Provisionally approved LTP major scheme);
- The Corby Northern Orbital Road (Provisionally approved CIF scheme);

- Dualling of sections of the A6116/A43 near Weldon (Developer funded);
- Construction of the Weldon Link Road (Developer funded);
- Construction of the Corby Western Distributor Road (Developer funded);
- Improvements to the road network in the town centre (Developer funded);
- Provision of bus services to the Priors Hall, Eurohub and Weldon Park developments (Developer funded); and
- Improved walking and cycling links to development sites (Developer funded).

The transport study work has identified the following additional schemes which will be needed by 2011 to deliver the required growth without causing unacceptable congestion:

- Dualling of further sections of the A6003, A6086 and A6116;
- Construction of the A43 Corby Link Road as a dual carriageway rather than a single carriageway;
- Improvements to the key junctions;
- Improved walking and cycling links to existing trip attractors; and
- Completion of the National Cycle Network route through Corby.

Further improvements to public transport will be required, although more detailed consideration is needed of how these improvements are phased in line with development:

- Re-opening of Corby rail station, with through passenger service to London.
- Increase of service 167 (Corby – Market Harborough) from hourly to half-hourly frequency;
- Further examination of public transport links between Corby and Daventry, possibly as an extension of service 167;
- The introduction of 15-30 minute frequency services linking the Eurohub development to the Town Centre and to the Oakley Vale housing and Business Park developments;
- Increased frequency on services 3b and 4 serving the Phoenix Parkway development; and
- Examination of the need for improved services from Uppingham and Stamford to employment opportunities in Corby.

Discussions are now underway with Corby Borough Council, Catalyst Corby, North Northants Together and key developers to consider possible funding sources for these schemes.

The transport studies for the other growth towns will report during 2006 and inform our detailed delivery programmes for those areas.