

**MAJOR SCHEME PREPARATION**

- 1 The Carlisle Northern Development Route (CNDR) PFI Project has made good progress in the last 12 months following a second tendering process, appointment of a Balfour Beatty led consortium as preferred bidder and 'substantial' commercial close having been reached. Unfortunately, in late September/early October, the global banking crisis led to the proposed lender to the project being bailed out by a number of European governments. The bank subsequently made it clear it could no longer guarantee the senior debt funding for the project before the end of 2008. This together with ongoing uncertainty about the ability and willingness of banks to lend to projects has led to renewed uncertainty about the timescale for signature of a PFI contract. In these circumstances, use of the Private Finance Initiative (PFI) continues to be a complex and protracted process with no guarantees of success. For this reason, it will continue to be a considerable ongoing drain on Transport Capital Programme resources in 2009/10 and following years until the CNDR is complete unless other sources of funding can be secured.
- 2 In an effort to manage the risks associated with the need for bank funding, the Council's preferred bidder, Connect CNDR, is currently undertaking a 'quasi' funding competition in an effort to secure two or more potential lenders for the project. If sufficient interest can be generated to put together a 'club' of banks, and assuming funding terms are acceptable to the Department of Transport/Treasury, it should be possible to complete all due diligence processes and final approvals to enable a contract to be signed by the end of February 2009. This is viewed as a challenging timescale and remains subject to confirmation from banks that the timescale is deliverable. There is also a risk that detailed contract issues may be re-opened which could easily extend the timescale and there will continue to be uncertainty about a timescale until the New Year.
- 3 In a concerted effort to minimise any delay to the overall delivery timescale of the CNDR and any additional cost implications of delay, the Council has been progressing enabling works for the most part of 2008 using a Pre-Development Agreement (PDA). In November 2008, it was agreed the Council would continue to underwrite costs incurred under the PDA pending a PFI contract being signed and these costs be increased from £5.3m to £8.3m.
- 4 In 2009/10, assuming a PFI contract has already been signed, the bulk of the funding required for the CNDR will be to meet contract management costs during the CNDR construction stage. To meet these costs and to deliver the project in the shortest possible timescale in conjunction with the Council's internal and external advisers, there will be an estimated budget requirement of £0.75m. In the event of any further delay, this requirement could increase. In addition, we have had to allow for an estimated overspend of £550k in 2008/09.

## Priority Transport Improvement Schemes

- 1 The Priority Transport Improvement (PTI) Schemes are improvement schemes over £50k. A three year programme is shown in Table 2 below. Each scheme has a prioritisation score which assists in closely aligning the PTI programme with the objectives and targets of the Local Transport Plan.
- 2 The programme shown for 2009/10 shows schemes that are deliverable and are being designed using the 2008/09 preparation pool allocation. The further two years are provisional and the programme will be reviewed to accommodate newly emerging schemes and funding sources.
- 3 The transport interchanges in West Cumbria located in Workington, Whitehaven and Maryport continue to be progressed. We work to deliver the interchanges as set out in Table 2 and to secure partner funding and schemes with Network Rail, Stagecoach, West Lakes Renaissance and others.
- 4 Park Map is a traffic regulation order database with GIS that will allow us to work with districts to share information and help enforce parking.
- 5 The improvement to passenger facilities at small railway stations in 2008/09 has provided match-funding for a variety of projects at Cumbria's smaller stations that otherwise would not be funded, or only part-funded, by the rail industry. The 2008/09 programme included a pilot scheme to improve access at Harrington Station, near Workington.
- 6 In Kendal, we continue to deliver elements of the Kendal Transport Plan aimed at reducing congestion and promoting sustainable modes of transport. Work started in 2008/09 and is now programmed to be carried out over three years.
- 7 In Barrow, Link Road Phase 2 completes the scheme with Phase 1 having been delivered in 2007/08 and 2008/09. The scheme is primarily focussed on reducing congestion whilst aiding regeneration over the area. Partner funding is being secured through Barrow Borough Council and WLR. Originally, the scheme was due to be completed in 2008/09 but had to be deferred and was the subject of the Cabinet Report "Revisions to the Transport Capital Programme 2008-09", in July 2008.
- 8 The schemes in Allerdale and Eden were also referred to in the "Revisions to Transport Capital Programme" Cabinet report and have been designed using preparation pool funding in 2008/09.
- 9 The funding allocated for the Denton Holme "Missing Link" is to complete the cycleway started as part of the Carlisle Renaissance Quick Wins in 2008/09. This is subject to a decision by Carlisle Local Committee on 17 December that may reduce the call on the PTI programme. Should funding not be required for the completion of the cycleway, then the funding will be used to deliver scheme(s) shown in the 2010/11 programme.

### 10 Preparation Pool

A sum of £240k has been allocated for the preparation pool which allows the preparation of PTI schemes in advance of their delivery.

Table 2

## PTI List 2009/10

District	Scheme Title	DfT Category	Scheme Value	LTP Contribution	Partnership Contribution	LTP Score	Comments
South Lakeland	Kendal Transport Plan 2009/10	CY/WA	350	350	0	66	Second year of delivering. To be completed in 2010/11.
Allerdale/ Copeland	West Cumbria Interchanges	PT	600	300	300 (Estimated)	56	Continue to work to secure delivery of phases 1 to 3 of Workington, 1& 2 of Maryport and Phases 1 to 3 of Whitehaven.
Barrow	Link Road PH 2	PT/TM	3200	500	3000	53	Being delivered with NWDA and BBC
Carlisle	Carlisle Renaissance (Denton Holme Missing Link))	CY/WA	225	110	115	52	Sustrans funding
Allerdale	Flimby to Maryport and Hadrians Cycle Link (Phase 1)	CY/WA	145	143	0	33	Prep work done in 2008/09
Eden	Castletown traffic management	TM	90	90	0	33	Prep work done in 2008/09
Eden	Kirkby Stephen - Station Footpath Link	CY/WA	150	150	0	30	Prep work done in 2008/09
Countywide	Imp to Passenger facilities at Railway Stations	PT	80	50	30 (Estimated)	42-46	Being used to deliver small scale schemes and lever in partner funding
Countywide	Park Map	TM	110	110	0	23	Working with District Councils to produce central database for Traffic Regulation Orders
	<b>Total</b>		<b>4950</b>	<b>1803</b>	<b>3445</b>		

Provisional PTI List 2010/11

District	Scheme Title	DfT Category	Scheme Value	LTP Contribution	Partnership Contribution	LTP Score	Comments
South Lakeland	Kendal Transport Plan 2010/11	CY/WA/LS	400	400	0	66	Third year of delivery working with Stagecoach/
Allerdale/Copeland	West Cumbria Interchanges	PT	1200	400	800 (Estimated)	56	Continue to work to secure delivery of phases 4 to 6 of Workington, 3 of Maryport and Phases 4 & 5 of Whitehaven.
Countywide	UTMC and Cumbria RTI (Year 1 of 5)	PT/LS	250	250	Unknown	54	Continue to work with Stagecoach. Prep work required in 2009/10
Eden	Penrith Sustainable Transport Schemes package	CY/WA/LS	445	445	0	54	Package of works to deliver range of improvements in town centre
Countywide	Imp to Passenger facilities at Railway Stations	PT	80	50	30 (Estimated)	42-46	Being used to deliver small scale schemes and lever in partner funding
Eden	Kirkby Stephen - Brough cycleway	CY/WA	500	500	0	39	Prep work to be done in 2009/10
Allerdale	Flimby to Maryport and Hadrians Cycle Link (Phase 2)	CY/WA	127	127	0	33	Completion of schemes started in 2009/10..
Eden	Penrith to centreparks Cycle Link	CY/WA	200	200	Possible Contribution from HA	32	Working with HA as part of prep work in 2009/10
Allerdale	Scaw Road Footway	CY/WA	200	200	0	25	Prep work done in 2008/09
<b>Total</b>			<b>3402</b>	<b>2572</b>	<b>830</b>		

Provisional PTI List 2011/12

District	Scheme Title	DfT Category	Scheme Value	LTP Contribution	Partnership Contribution	LTP Score	Comments
Allerdale/Copeland	West Cumbria Interchanges	PT	1200	400	800 (Estimated)	56	Continue to work to secure delivery of phases 7 to 9 of Workington, 4 of Maryport and Phases 6 & 7 of Whitehaven..
Countywide	UTMC and Cumbria RTI (Year 2 of 5)	PT/LS	200	200	Unknown	54	Continue to work with Stagecoach. Prep work required in 2009/10
Copeland	Whitehaven Town Centre Traffic Management	TM/LS/ WA	1400	400	1000	43	Work commenced in 2008/09 on Options and consultation. Likely funding from WLR
Countywide	Imp to Passenger facilities at Railway Stations	PT	80	50	30 (Estimated)	42-46	Being used to deliver small scale schemes and lever in partner funding
South Lakeland	Kendal to Keswick (part)	CY/WA	500	500	Unknown	36	Large bid to NWDA submitted for funding. Working with LDNPA
Eden	Penrith Urban Cycle Network – Link to Ullswater	CY/WA	300	300	Possibly	34	Look to deliver on back of Penrith – Haweswater route via Lowther Castle. Prep work required in 2009/10
Eden	Market Street, Kirkby Stephen - Roundabout Improvement	75	75	75	0	34	Likely to be incorporated into one package of schemes as part of sustainable transport package for Kirkby Stephen
Eden	Market Street, Kirkby Stephen - Improvements at Nateby Road Junction (KS Mobility Plan Feb 2006)	90	90	90	0	33	
Copeland	Gosforth / Seascale Cycleway	CY/WA	200	200	Unknown	22	Working with Sustrans and BNG to deliver scheme
<b>Total</b>			<b>4045</b>	<b>2215</b>	<b>1830</b>		

## Annual Package of Measures

- 1 The Annual Package of Measures (APM) is a programme of small-scale improvements schemes estimated at under £50k. The Local Committees are now responsible for both determining the programme and financial delivery.
- 2 The Local Committees have been guided to deliver a programme of works across four broad headings; Local Safety, Public Transport, Cycling and Walking and Traffic Management/Traffic Calming schemes. The figures are set out in Table 3. All APM schemes are now prioritised on the same basis as the PTI schemes, which will guide the Local Committees to delivering a broad range of schemes which meet the targets and objectives of the LTP.
- 3 The Local Safety element of APM's is considered to be part of the Road Safety budget and is also referred to in Appendix 5.
- 4 Some areas are developing Community Travel Plans (CTPs) from their APM budget. Where CTPs are being developed the Local Committee uses their APM budget to fund both the development of the CTPs and to implement schemes from each plan as determined by the prioritisation score. Once plans have been developed for the whole district, schemes are implemented as set out in the CTP using the guidelines set out above.
- 5 The allocation for each Local Committee has been calculated on the basis of the maintenance revenue formula, i.e. weighted equally by population and road length.

Table 3

Local Committee	Local Safety Schemes	Public Transport Schemes	Cycling And Walking Schemes	Traffic management and Traffic Calming Schemes	Total (£)
DfT category	(LS)	(PT)	(CY/WA)	(TM)	
Proportion (%)	20%	20%	40%	20%	
Allerdale	39,800	39,800	79,600	39,800	199,000
Barrow	19,400	19,400	38,800	19,400	97,000
Carlisle	38,000	38,000	76,000	38,000	190,000
Copeland	23,000	23,000	46,000	23,000	115,000
Eden	34,200	34,200	68,400	34,200	171,000
South Lakeland	49,600	49,600	99,200	49,600	248,000
<b>Totals</b>	<b>204,000</b>	<b>204,000</b>	<b>408,000</b>	<b>204,000</b>	<b>1,020,000</b>

## Speed Limit Review Implementation

- 1 A new approach to setting local speed limits is being developed arising from Department for Transport Circular 1/2006. This approach has reviewed the principles and process for considering and confirming changes to speed limits. The approach has been taken further forward through a series of professional workshops, considering speed limits on the A and B road network of the county and the recommendations have been costed.
- 2 The approach has been trialled in the pilot project in Copeland in 2008/09 and has been further refined as a result. In 2009/10 the revised approach will be applied in Eden.
- 3 Once the rural A and B road implementation programme is completed a similar review and prioritised programme of lower tier roads and school sites will be undertaken. In the mean time the principles and process should be applied to any requests for consideration of individual revisions to local speed limits.
- 4 Details of the Speed Limit Review can be found in the Cabinet Report "Setting Local Speed Limits - A Review" dated 11 December 2007 a further report will elaborate on the changes proposed following the Copeland trial early in 2009.

## ROAD SAFETY

The road safety capital programme is comprised of four elements, these are:

- Better ways to School
- Engineering Safety Schemes
- Annual Package of Measures
- Safety Cameras

### 1 Better Ways to School (BWTS)

1.1 Better Ways to School (BWTS) is part of the national Safer Routes to School and School Travel Plan scheme, which aims to reduce unnecessary car journeys and improve safety along routes to and from schools. BWTS remains a priority for the Council in tackling climate change, local traffic congestion and air quality, improving road safety and promoting healthy lifestyles. The programme is on track to meet the targets set in the LTP and Local Area Agreement. The allocations totalling £300k are set out in Table 4. It is proposed to produce 58 new School Travel Plans in 2009/10, which is the last year of the project. At the end of this project all schools in Cumbria will have had the opportunity to undertake a school travel plan and assuming that their plan has been approved by the DfT they will have received a Capital Grant to help implement some of the outcomes from the plan. No decision has yet been made on what will happen in 2010/11 and beyond to support the schools with travel plans but we are seeking support from Children's Service Directorate to integrate travel plan monitoring into Healthy Schools accreditation.

1.2 BWTS is a three stage process:

- (i) Developing School Travel Plans, which includes surveys and route plotting. Children complete an online survey providing information about their current travel arrangement and their preferred options. The routes are then accurately traced on maps and issues such as road crossing points noted. These routes are then analysed for improvement needs.
- (ii) Increasing the number of pupils walking and cycling through pedestrian and cycle training. A number of Walking Bus schemes, including Walk on Wednesday, are also organised where groups of children walk safely to school along assessed routes with police vetted adult supervisors. Throughout the year there are also a number of general publicity campaigns and promotions which are funded through the Raising Awareness allocation.
- (iii) Implementing physical measures on the ground which have been identified through the School Travel Plan process. The details of these BWTS physical measures will be the subject of a separate Cabinet report later this year when the travel plans have been completed.

### 2 Engineering Safety Schemes (ESS)



- 2.1 Table 5 shows the high casualty locations across the County identified following a rigorous analysis of the road casualty database. This list has been discussed and agreed with the Research and Information Sub Group of the Cumbria Road Safety Group Partnership. It is proposed to investigate those routes or sites with a high accident rate per km and a high number of killed and seriously injured casualties (KSI). If once a route /site or area is being studied it becomes apparent that no engineering measures would be beneficial or show a high rate of return then the study will be terminated and one of the reserve studies commenced.
- 2.2 There are fewer single sites now being identified as the Cumbria Road Safety Partnership has tackled particularly hazardous locations. However the approach endorsed by the Partnership is to deal with whole routes that experience high casualty levels and locality areas with similar problems through the application of engineering, education and enforcement measures.
- 2.3 Only one single site study is proposed, a reduction over previous years, reflecting the view that the potential for further significant casualty reduction by this technique (treatment of casualty clusters) is nearing exhaustion. This is not unique to Cumbria but is the case nationally. Similar to last year a number of route action studies, which treat a number of kilometres of *route* and have the potential to target greater numbers of KSI, are proposed.
- 2.4 One area action study is proposed. In the past these have targeted areas of high deprivation based on national guidance but experience in Cumbria has shown that this has not been beneficial in terms of reductions in casualties and so this year Areas have been prioritised based solely on accident numbers.
- 2.5 Partly as a result of the ESS programme prioritising KSI through a weighting system the KSI targets for 2010 have already been met and stretched targets have now been agreed. Unfortunately the numbers of slight casualties has not reduced at the same rate as KSI accidents and so this year a number of urban routes have been selected which have a high number of slight casualties.
- 2.6 Next years proposed programme also includes one Mass Action study. This will look at similar types of casualty collisions at numerous locations through out Cumbria to try and identify if a standard approach can be taken at say bends or junctions to reduce accident numbers in the future.
- 2.7 The number and varied types of studies proposed next year is aimed at continuing the decline in casualties over recent years. As numbers decrease however reducing them at the same rate becomes more difficult and hence more innovative approaches are necessary.
- 2.8 £183 000 is available for the implementation and monitoring of casualty reduction measures from studies completed this year and to implement measures suggested in past years which due to funding constraints were not implemented. These measures will be detailed in a Cabinet report later this year when the studies are complete.

### 3 APM

Included in Appendix 3.

### 4 Safety Cameras

4.1 A grant of £1,187,635 is expected to be received from the DfT for Road Safety for 2009/10, this grant allocation reflects the costs of safety camera operation (formerly funded by the treasury through a netting-off from speeding fines revenue) and under the grant terms can be used for any locally agreed mix of road safety measures.

4.2 The 2009/2010 grant is split £971,485 for the funding of revenue items and £216,150K for capital item funding. A proportion of this revenue funding will be used to operate the Cumbria Safety Camera Unit of which the capital portion will be used to support the purchasing of new equipment and services.

**Table 4**

#### BETTER WAYS TO SCHOOL 2009/10

##### Proposed Programme

Local committee	School	School Travel Plan – Includes Surveys & Route Plotting	Junior Pedestrian Training Years 4/5	Junior Cycle Skills training Training Years ¾	Cycle Training Years 7/8	Walking Bus Walk on Wednesday Walk to School Modal shift Resources
Allerdale	Derwent Vale Primary	X	X	X		X
Allerdale	Eaglesfield Paddle	X	X	X		X
Allerdale	Ewanrigg Junior (d)	X	X	X		X
Allerdale	Ireby CE	X	X	X		X
Allerdale	Lorton	X	X	X		X
Allerdale	Seaton Infant	X				
Allerdale	Oughterside	X	X	X		X
Allerdale	Our Lady & St Patricks (d)	X	X	X		X
Allerdale	Seaton CE Jnr	X	X	X		X
Allerdale	Workington 6 <sup>th</sup> Form	X				
Allerdale	Nelson Thomlinson	X			X	
Allerdale	St Ursulas (I)	X	X	X		X
Allerdale	West Cumbria Learning	X				

	Centre (pru)					
<b>Barrow</b>	Cambridge (d)	X	X	X		X
<b>Barrow</b>	George Romney (d)	X	X	X		X
<b>Barrow</b>	Parkview (d)	X			X	
<b>Barrow</b>	St Bernards High (d)	X			X	
<b>Barrow</b>	Walney (d)	X			X	
<b>Barrow</b>	Victoria Infant & Nursery (d)	X				X
<b>Barrow</b>	George Hartwell Special (S)	X	X	X		
<b>Barrow</b>	Newbridge House (pru)	X				
<b>Carlisle</b>	Lees Hill	X	X	X		X
<b>Carlisle</b>	Rockcliffe	X	X	X		X
<b>Carlisle</b>	Shankhill	X	X	X		X
<b>Carlisle</b>	Bewcastle	X	X	X		X
<b>Carlisle</b>	James Rennie Special (S)	X	X	X		
<b>Carlisle</b>	Austin Friars(l)	X	X	X	X	X
<b>Carlisle</b>	Lime House (l)	X	X	X	X	X
<b>Carlisle</b>	Gillford Centre (pru)	X				
<b>Copeland</b>	Cleator Moor Nursery	X				X
<b>Copeland</b>	Thwaites	X	X	X		X
<b>Copeland</b>	Mayfield Special (S)	X	X	X		
<b>Copeland</b>	St Bees(l)	X			X	
<b>Eden</b>	Culgaith CE	X	X	X		X
<b>Eden</b>	Kirkby Thore	X	X	X		X
<b>Eden</b>	Stainton CE	X	X	X		X
<b>Eden</b>	Temple Sowerby CE	X	X	X		X
<b>Eden</b>	Nenthead	X	X	X		X
<b>Eden</b>	Eden Grove(l)	X			X	
<b>Eden</b>	Hunter Hall(l)	X	X	X		
<b>South Lakeland</b>	John Ruskin	X			X	
<b>South Lakeland</b>	Hawkshead	X	X	X		X
<b>South Lakeland</b>	Langdale CE	X	X	X		X

South Lakeland	Staveley	X	X	X		X
South Lakeland	Settlebeck High	X			X	

South Lakeland	Sandgate Special (S)	X			X	
South Lakeland	Sandside Lodge Special (S)	X	X	X		
South Lakeland	Casterton (I)	X			X	
South Lakeland	Cedar House(I)	X	X	X		
South Lakeland	Sedbergh (I)	X	X	X	X	
South Lakeland	Underley Garden (I)	X	X	X		
South Lakeland	Underley Hall (I)	X	X	X		
South Lakeland	Windermere St Annes (I)	X	X	X	X	
South Lakeland	Wings School(I)	X	X	X		
South Lakeland	Witherslack Hall (I)	X	X	X		
South Lakeland	Appletree Treatment Centre (I)	X				X
South Lakeland	Fell House School (I)	X				X
South Lakeland	Whinfell School (I)	X				X
South Lakeland	Fellside School (I)	X				X
<b><u>Creating School Travel Plans</u></b>						<b>£170k</b>
<b>Total Number of School Travel Plans 2009/10 – 59</b>						
<b>Walk On Wednesdays/Walk To School Week</b>						<b>£15k</b>
<b>Physical measures to be identified from previous School Travel Plans</b>						<b>£90k</b>
<b>Cycle training to Years 4 and 7</b>						<b>£25k</b>
<b>TOTAL FUNDING</b>						<b>£300k</b>
<b>(d) = deferred from previous years</b>						
<b>(pru) = Pupil Referral Units</b>						
<b>( I ) = Independent Schools</b>						
<b>(S) Special Schools</b>						

Table 5

## Engineering Safety Studies 2009/10 Proposed Programme

	Description	Local Committee	Allocation
	<b>Single Site Studies</b>		
1	Carlisle A6 London Road / Oswald Street ( 12 accidents)	Carlisle	£8000
R	Eden A686 Hartside Cafe ( 8 accidents)	Eden	
	<b>Town (Area) Studies</b>		
1	Walney Island (36 accidents)	Barrow	£14000
2	Millom (20 accidents)	Copeland	£10000
	<b>Route Studies</b>		
1	A6 Shap to Kendal (25km, 33 accidents)	Eden / South Lakes	£15000
2	A595 Duddon Bridge to A590 via A5092 (16.5km, 34 accidents)	South Lakes	£15000
3	A684 M6 to Garsdale / County Boundary (23.5km, 22 accidents)	South Lakes	£10000
4	B5277/B5278 Grange over Sands to Haverthwaite (15.5km, 27 accidents)	South Lakes	£12000
R	A591 Ambleside to Legburthwaite (18.5km, 21 accidents)	South Lakes	
R	A689 Alston to County Boundary (5km, 13 accidents)	Eden	
	<b>Mini Route Studies</b>		
1	A592 Storrs (Beech Hill hotel to Storrs Hall hotel) (2.5km, 11 accidents)	South Lakes	£8000
2	B5320 Tirril (Yanwath to Pooley Bridge) (2km, 9 accidents)	Eden	£7000
3	B5344 Seascale (A595 to B5344) (1 km, 8 accidents)	Copeland	£6000
	<b>Urban routes</b>		
1	Carlisle A7 Kingstown / Scotland Rd (4km, 61 accidents)	Carlisle	£16000
2	Barrow A5087 Hindpool Road (3.5km, 38 accidents)	Barrow	£14000
3	Workington A596 High Street (2.5km, 42 accidents)	Allerdale	£14000
R	Kendal A6 Blackhall Road (1.5km, 32 accidents)	South Lakes	
R	Carlisle A596 Wigton Road (5km, 65 accidents)	Carlisle	
	<b>Mass Action Studies</b>		
1	Accidents at bends	Various	£15000
R	Right turning accidents at junctions	Various	
	<b>Road safety audits of previous measures (stage 4 audits)</b>		£10,000
	<b>Road safety audits of schemes implemented in 08/09 (stage 3 audits) plus inclusion of schemes in monitoring database</b>		£15,000
	<b>Prioritising list of studies 2010/2011</b>		£8,000
	<b>Grand Total for Studies</b>		£197,000
	<b>Implementation of measures from previous studies</b>		£183,000
	<b>Total Allocation</b>		£380,000

## Community Minibuses

Cumbria County Council is committed to enabling access for all individuals to jobs, education and training, goods and services and culture and recreation. Community Buses play an important role in tackling the wider issues of social exclusion and rural isolation by providing affordable and available transport to access recreational, cultural and social opportunities.

Community Buses:

- Make Cumbria more prosperous by improving the attractiveness of transport services
- Enable older people and the disabled to undertake activities that enhance their quality of life
- Enable participation in group activities that improve physical health, social development and learning
- Support activities that encourage participation within the Community.
- Reduce the need for individual car journeys
- Complement scheduled passenger transport services
- Enable affordable travel for local groups
- Form part of the sustainable transport agenda to address climate change.

Community buses have been identified as a means of delivering local transport and accessibility needs through the Accessibility Planning process.

The availability of capital funding for vehicle replacement may, in some instances, lever in additional match-funding from external funders. The Cabinet report dated 1 May 2007 titled Community Bus Strategy outlined details of the funding required for the period 2008 – 2013. Cabinet resolved to that funding to replace the buses should be included in the overall consideration of this Transport Capital Programme.

Funding allocated during 2008/09 has enabled the purchase of 2 replacement Council owned vehicles and will enable the match funding of at least a further 2 vehicles owned by Community Transport groups.

All vehicles funded, either those owned by the County Council or those owned by Community Transport Groups will be placed in the minibus brokerage scheme. This scheme enables community groups to use accessible and affordable transport and through the sharing of vehicles, maximises the potential of existing resources.

## Principal Road Maintenance

- 1 Machine based technical surveys (SCANNER) are used to produce BV 223, the Best Value Performance Indicator for the Condition of the Principal Roads. The SCANNER data has been used to programme and prioritise the Principal Road Structural Maintenance schemes and to develop a surface dressing programme. The proposed programme is set out in Table 7 below. It includes resurfacing, surface dressing and micro asphalt schemes.
- 2 Table 6 below shows the Best Value Performance Indicator figures for Principal Roads for the last three years. There are two sets of figures shown for 2007/08 as the calculation methods have altered. The first set show slight deterioration in the network, whilst the second set shows an improvement only due to the changes in the calculation.
- 3 A sum has also been set aside for Technical Surveys and to continue work on the Asset Management Plan. A separate allowance has been made to carry out pre-surface dressing patching for 2010/11 surface dressing schemes.
- 4 The programme shows four schemes that are on the PFI network. There has been little investment in these roads over the last few years and delays to CNDR have seen a rapid deterioration on parts of this network. We have reduced the nature of the treatment to minimise our expenditure.

**Table 6**

### Principal Road BVPI Summary

	BV223 2005/06	BV223 2006/07	BV223 2007/08	BV223 (new calculation)	Length of Network (km)
<b>Allerdale</b>	3%	3%	3%	2%	97
<b>Barrow</b>	7%	7%	7%	2%	17
<b>Carlisle</b>	6%	6%	5%	2%	74
<b>Copeland</b>	8%	7%	8%	5%	31
<b>Eden</b>	8%	7%	8%	4%	177
<b>South Lakeland</b>	11%	10%	12%	6%	278
<b>Countywide</b>	<b>8%</b>	<b>7%</b>	<b>8%</b>	<b>4%</b>	

Table 7

## Scheme List

Area	Road No.	Location	Length (m)	Proposed Treatment	Estimated Cost of Proposed Scheme	Cumulative Cost of Proposed Schemes
Carlisle	A6071 (PFI)	Smithfield Xrds to West of Beech Bank, Smithfield	690	OV (50)	£156,621	£156,621
Copeland	A5094	Lowther Street, Whitehaven	800	reconstruct with bituminous materials to replace areas of setts	£382,044	£538,664
Barrow	A590	Promenade to Jubilee Bridge	200	Reconstruct concrete bays, 50mm inlay on approaches with 10% deeper patches to 100mm, replace High Friction Surfacing, move some stop lines	£160,727	£699,391
Carlisle	A69	A69 Warwick Road	160	100mm inlay	£104,543	£803,934
Allerdale	A5271	Victoria Street, Keswick	446	50mm inlay, 10% deeper patches to 200mm, footway and drainage works	£357,742	£1,161,676
Eden	A685	High St and South Road, Kirkby Stephen	1009	inlay 100mm	£254,050	£1,415,726
South Lakeland	A595	Wall End, Kirby-in-Furness	616	inlay 200mm	£289,905	£1,705,631
Carlisle	A595	Castleway (combined Castleway and Castleway(EB))	570	50%= take out 50mm replace with 100mm and 50%= 50mm inlay, include High Friction Surfacing and detector loops	£269,636	£1,975,267
Carlisle	A6071 (PFI)	West of Burnt Hill to Cliff Pub, Kirklington	345	OV (50) / 15% Patch (200)	£88,327	£2,063,594
Carlisle	A6071 (PFI)	Near Crooked Holme	110	IN (50) / 30% Patch (200)	£24,842	£2,088,436
Copeland	A5094	Back Corkickle, Whitehaven	150	inlay 100mm with 50% deeper patches to 200mm, include drainage works	£101,437	£2,189,873
Carlisle	A689 (PFI)	East of Hollinstone to Middle Farm (1)	600	OV (100)	£136,118	<b>£2,325,991</b>



Area	Road No.	Location	Length (m)	Proposed Treatment	Estimated Cost of Proposed Scheme	Cumulative Cost of Proposed Schemes
Barrow	A590	Ocean Road, Walney	240	100mm inlay with 20% deeper patches to 200mm, include edge restraint	£165,413	<b>Reserve</b>
Allerdale	A595 (PFI)	Mealsgate	570	100mm overlay with 10% patches to 100mm and 100mm inlay	£145,932	<b>Reserve</b>
Carlisle	A689 (PFI)	East of Hollinstone to Middle Farm (2)	500	OV (50)	£113,493	<b>Reserve</b>
Carlisle	A69	Warwick Road (Greystone Rd to Victoria PI)	450	100mm inlay, 10% deeper patches to 200mm	£244,755	<b>Reserve</b>
Copeland	A5093	The Green to Hallthwaites Junction	740	inlay 100mm with 25% deeper patches to 200mm, include drainage works	£364,344	<b>Reserve</b>
Allerdale	A594	Sepulchre Bridge to Pleasant View	400	overlay 50mm	£90,794	<b>Reserve</b>
Allerdale	A595 (PFI)	Red Dial to Fiddleback (4)	820	take out 50mm put back 150mm	£317,578	<b>Reserve</b>
Carlisle	A689 (PFI)	Ruleholme to East of Hollinstone (1)	695	OV (50)	£157,756	<b>Reserve</b>
Barrow	A5087	Albert St to Rawlinson St	398	500mm full reconstruction	£325,437	<b>Reserve</b>

**Key:**

OV

Overlay

IN

Inlay

Figures in brackets are treatment depths in millimetres

## Micro Asphalt Programme

District	Road	Scheme Name	Length	Total Cost
Carlisle	A6	Close Street to Portland Place - Carlisle	320	£29,520
Carlisle	A69	Warwick Road - Carlisle	223	£20,572
Allerdale	A597	Salterbeck	481	£44,372
Carlisle	A595	Wigton Road - Carlisle	157	£14,483
Carlisle	A6	The Courts - Carlisle	216	£19,926
Barrow	A5087	Salthouse Road - Barrow	420	£31,185
Barrow	A595	Dalton Road - Askam	440	£32,670
Copeland	A5086	Frizington Road - Frizington	980	£72,765
Allerdale	A597	Derwent Park - Workington	311	£23,092
			<b>Total Costs</b>	<b>£288,585</b>

## Surface Dressing Programme

District	Road	Scheme Name	Length	Cost
<b>Schemes not completed in 2008/09</b>				
South Lakeland	A591	Smithy Bridge	360	£17,085.60
South Lakeland	A65	C5075 Jct to Shyreakes lane	345	£16,373.70
South Lakeland	A683	U5501 to U3416	400	£18,984.00
Copeland	A5093	Langthwaite farm	600	£28,476.00
Eden	A592	Waterfoot Lodge Soulby	482	£22,875.72
<b>Schemes</b>				
Allerdale	A5086	Near Moorland Close(1)	970	£46,036.20
Eden	A592	Kirkstone Pass	560	£26,577.60
Copeland	A5093	Limestone Hall - Kirksanton	335	£15,899.10
Allerdale	A591	Dodd Wood	805	£38,205.30
South Lakeland	A592	Low Borrans - Patterdale Road	352	£16,705.92
Eden	A685	Midland Hill	589	£27,953.94
Eden	A685	Ash Fell Road	1325	£62,884.50
Eden	A683	Near Wharton Lane	202	£9,586.92
Copeland	A5093	Salthouse Road - Millom	300	£14,238.00
South Lakeland	A685	Grayrigg	685	£32,510.10
South Lakeland	A683	Crosshall Caravan Park	250	£11,865.00
Allerdale	A591	Crossthwaite RBT and Millbeck	1215	£57,663.90
Carlisle	A6071	Irthing Bridge	458	£21,736.68
<b>Works identified from Skid Workshops</b>				
South Lakeland	A684	Hutton Park	780	£37,018.80
Eden	A592	Dalemain	400	£18,984.00
Copeland	A5086	Lay-by to Woodend	290	£13,763.40
			<b>Total</b>	<b>£555,424.38</b>

### Other Countywide Schemes

Pre surface dressing patching	£100,000
Technical surveys	£150,000
Transport asset management plan	£80,000
Rock faces	£100,000
Safety Fencing	£100,000
<b>Sub-Total</b>	<b>£530,000</b>

### PRN Summary

Schemes	£2,325,991
Micro Asphalt	£288,585
Surface Dressing	£555,424
Other	£530,000
<b>Total</b>	<b>£3,700,000</b>

## Non-Principal Road Maintenance

- 1 This block of funding is devolved to the Local Committees for both programming and financial responsibility.
- 2 The non-principal maintenance funding is divided into 20% for footway maintenance and 80% carriageway maintenance. The footway allocation is distributed on the urban road length whilst the carriageway is distributed on the basis of treatment length to improve Best Value Performance Indicators (BVPIs).
- 3 Table 8 shows the BVPI figures for 2004/05, 2005/06, 2006/07 and 2007/08. BV224a for Classified Roads shows a slight improvement in the countywide average figure and a significant improvement in the South Lakeland BVPI. BV224b for unclassified roads has had some changes in its calculation, but the last two years are a direct comparison and show the network at a steady state.
- 4 Table 9 shows the proposed allocation based on treatment lengths. The variances between 2008/09 and 2007/08 are also shown.
- 5 The £1.2m for minor structural maintenance funding is split on the basis of carriageway area and is shown as part of Table 9. This is an increase of £200k compared with 2007/08.
- 6 An allocation of £1m has been made for road lighting. £0.5m has been allocated to Barrow for replacing cabling and columns. Barrow has the greatest percentage of lights not working in the county due to major cabling problems. The remaining £0.5m has been split on the basis of road lighting condition as shown in Table 10.

**Table 8**

	Condition of Classified Roads				Condition of Unclassified			
	Route Length Km	BV224a 2005/06	BV224a 2006/07	BV224a 2007/08	Route Length Km	BV224b 2005/06	BV224b 2006/07	BV224b 2007/08
<b>Allerdale</b>	618.5	14%	14%	15%	742.5	21.7%	20%	19%
<b>Barrow</b>	31.4	9%	9%	20%	272.7	9.8%	19%	21%
<b>Carlisle</b>	478.1	7%	7%	8%	671.3	8.9%	15%	12%
<b>Copeland</b>	220.4	16%	14%	13%	372.2	12.5%	14%	13%
<b>Eden</b>	877.4	14%	13%	10%	647.2	12%	20%	23%
<b>South Lakeland</b>	690.3	27%	22%	16%	962.8	14.8%	15%	14%
<b>Countywide Average</b>		16%	14%	12%		14%	17%	17%
<b>2010 Target</b>				8%				16%

**Table 9**

Local Committee	Footway Allocation (£k)	Treatment length	Carriageway Allocation (£k)	Minor Structural Maintenance (£k)	2009/10 Total (£k)	2008/09 Total (£k)	2007/08 Total (£k)	Variance 2009/10 to 2008/09
Allerdale	488	109	2429	284	3201	2718	2743	18%
Barrow	396	38	843	73	1312	845	627	55%
Carlisle	478	55	1225	239	1942	1686	1413	15%
Copeland	365	21	477	124	966	953	1108	1%
Eden	193	140	3121	297	3611	2683	2280	35%
South Lakeland	468	65	1460	333	2261	2991	3448	-24%
	<b>2388</b>	<b>428</b>	<b>9555</b>	<b>1350</b>	<b>13293</b>	<b>11876</b>	<b>11619</b>	

**Table 10****Road Lighting Allocations**

District	Allocation (£k)
Allerdale	120
Barrow	500
Carlisle City	80
Carlisle	20
Copeland	160
Eden	20
South Lakeland	100
<b>Total</b>	<b>1000</b>

## Bridges and Structures

- 1 This includes allocations for assessments, maintenance and strengthening.
- 2 The majority of the funding is mainly for structural maintenance work. A nominal amount has been included for completing the assessment of railway and county structures. An allowance of £100k has been made for maintenance schemes at Jubilee Bridge, Barrow as the painting contract is now complete. These schemes include provision of emergency lighting, alterations to access stairs, hydraulic systems to replace hand winding and improved welfare facilities on the site.
- 3 The programme includes £980k for strengthening work. This includes an allowance of £200k for the estimated overspend in 2008/09, mainly caused by increased costs on vehicle incursions onto the railway schemes and Braystones bridge.

It was hoped to complete the safety measure schemes related to vehicle incursions onto railways in 2008/09, but there have been further delays in the programme, mainly due to land issues and agreement of scheme details with Network Rail. An allowance of £115k has been made to ensure completion of this work in 2009/10.

An allowance of £350k has been made to continue progress with the strengthening of Network Rail bridges. This will allow for design work, a contribution to works costs where applicable and interim mitigation measures at agreed sites.

An allowance of £150k has been made for strengthening work at Kershopefoot bridge, on the Scottish border. The total scheme cost is around £300k, but Borders RC have agreed to a 50% contribution of the works costs in this case.

- 4 Table 11 below lists the proposed programme.

**Table 11**  
**Bridges & Structures Proposed Programme**

<b>Assessments</b>	<b>Allocation £</b>
Network Rail	4 000
County	1 000
	5 000
<hr/>	
<b>Maintenance</b>	
<b><u>General</u></b>	
Preliminaries	60 000
Emergency Failures/Inspections	1 000
Bridges Database Updating	5 000
ROW Footbridges	60 000
Digitisation of Bridge Records	5 000
Abnormal Load Database Updating (Esdal)	1 000
Implementation Bridges Code of Practice	5 000
Bridges Asset Management	3 000
	140 000
<b><u>Allerdale</u></b>	
Cattle Grid Repairs	15 000
Dubmill Point Sea Wall (Concrete)	20 000
Dubmill Point Sea Wall (Groynes)	30 000
Bowness Sea Wall	20 000
Honister Retaining Wall	10 000
Sebergham Bridge (contribution to safety scheme)	10 000
Black Beck Bridge (contribution to safety scheme)	10 000
Retaining Wall Failures	15 000
	135 000
<b><u>Barrow</u></b>	
Jubilee Bridge Maintenance	40 000
Jubilee Bridge Maintenance schemes	100 000
Lots Road Railway (concrete repairs)	200 000
A5087, Coast Road Sea Wall	20 000
	360 000
<b><u>Carlisle</u></b>	
Cattle Grid Repairs	25 000
Wetheral Viaduct Footbridge (Painting Scheme)	70 000
Rawneyford Footbridge (scour repairs)	25 000
Durranhill Viaduct (further investigation)	20 000
Hallfoot Mill Bridge	10 000
Walton Mill Bridge	10 000

Blackpool Gate Bridge	10 000
Retaining Wall Failures	10 000
	<hr/>
	180 000
	<hr/>
<b><u>Copeland</u></b>	
Cattle Grid Repairs	10 000
Irton Road Station Retaining Wall	35 000
Nethertown Retaining Wall	80 000
Black Bridge	30 000
Retaining Wall Failures	10 000
	<hr/>
	165 000
	<hr/>
<b><u>Eden</u></b>	
Cattle Grid Repairs	30 000
Eamont Bridge Footbridge	55 000
Garrigill Culverts	10 000
Brougham Old, Warcop, Lazonby (Scour repairs)	25 000
Kattleside Railway (documentation only)	5 000
A685 Bridges, Waterproofing (documentation only)	5 000
Retaining Wall Failures	20 000
	<hr/>
	150 000
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<b><u>South Lakeland</u></b>	
Cattle Grid Repairs	30 000
Roose Beck Sea Wall	10 000
Kent Estuary Sea Wall	5 000
A6, Hucks Bridge	30 000
Castle	40 000
A684, Killington Bridge	20 000
A683, River Rawthey Embankment (contribution to site investigation costs)	20 000
Shap Retaining Wall	150 000
Ambleside Retaining Wall	100 000
Retaining Wall failures	30 000
	<hr/>
	435 000
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<b><u>Painting of Bridges</u></b>	
<b>Carlisle</b>	
Maryport Cottages Footbridge	100 000
	<hr/>
	100 000
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Total for Maintenance	1 665 000
	<hr/>



## **Strengthening**

### **General**

c/f from 08/09	200 000
Preliminaries	40 000
Emergency Failures	1 000
Additional Consultations	1 000
Weight Restrictions	7 000
Bridge Monitoring	1 000
	<hr/>
	250 000
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Contributions to Railway Bridge strengthening	350 000
Contributions to Vehicle Incursions onto Railway Lines (to completion)	115 000
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	465 000
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### **Allerdale**

Pow Street. Workington (investigate corrosion)	10 000
High Harrington (investigation and design)	10 000
Bridgefoot Railway (investigation of damage)	10 000
	<hr/>
	30 000
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### **Carlisle**

Kershopefoot (slab replacement and painting scheme)	150 000
Bailey Mill Cattle Creep (slab replacement)	30 000
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	180 000
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### **Copeland**

Crossfield (stopping up order)	5 000
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	5 000
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### **South Lakeland**

Black Beck, Millriggs (precast box scheme)	30 000
Hall Lane Bridge (slab replacement)	20 000
	<hr/>
	50 000
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Total for Strengthening	<hr/>
	980 000
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### **Summary**

Assessments	5 000
Maintenance	1 665 000
Strengthening (inc. c/f overspend from 08/09)	980 000

<b>Grand Total (Assessments, Maintenance, Strengthening)</b>	<hr/>
	<b>2 650 000</b>
	<hr/>

**De-Trunked Roads**

- 1 Earlier this year we made a bid to Government Office North West for structural maintenance works on the de-trunked network. The value of the settlement is not yet known (18 December 2008). It is planned to provide a supplementary note with details of the grant and programme.

**Table 12**