

17 Programme summary

Major Schemes (costing over £5m)

Carlisle Northern Development Route

The CNDR is the single Major Scheme in the first LTP and the PFI project, inclusive of the major new road scheme has been under development for a number of years. The council is committed to the project, despite progress being slower than anticipated. Some £4.5m in preparation costs has been spent by the council in the nine years since work first began in 1996/97. As a PFI funded project, the scheme has been fully accepted as a major scheme within Cumbria's Local Transport Plan. It also has conditional funding support as a PFI project.

Following the Public Inquiry held in December 2002, the scheme currently has all the necessary statutory planning approvals in place to commence construction of the scheme on site. Delay caused by PFI funding processes led to the need to submit a new planning application in October 2004 to extend the current planning permission which is due to expire in October 2005. At July 2005 this application has yet to be determined following the major flood event in Carlisle at the beginning of 2005 and the need to prepare a major flood risk assessment.

This project which is referred to in the Regional Spatial Strategy for the North West as a 'Regionally Significant Transport Proposal', provides improved access arrangements to the regional investment site at Kingmoor Park. The scheme is a critical element of the traffic plan for Carlisle reducing radial and city centre traffic levels and providing opportunities for accommodating buses, cycles and pedestrians.

The council initiated the PFI procurement stage in February 2004 to select a contractor. Following approval by the DfT in September that year, the Invitation to Negotiate (ITN) stage began with four shortlisted bidders from whom bids were received in March 2005. These are being evaluated and will lead to determination of the projects scope and affordability. In case the project does not demonstrate value for money or is unaffordable through this funding route, the provisional LTP2 includes a separate and specific bid for a conventionally funded scheme. The council is therefore requesting that conventional funding be programmed in 2006/07 to enable an early start to be made with a scheme should PFI not be available. The position should be clear in late 2005.

A new estimated cost for a conventionally funded CNDR has now been prepared. For a bid to be made and for the necessary finance forms to be completed (as per the LTP-F2 proforma), information is provided as follows:

Start of Main Works assumed:	Jan. 2007
End of Main Works:	Dec. 2008
*Gross Total Cost (£000)	64,375
*Net Total Cost (£000)	64,375

Outturn/Estimated Expenditure (£000):

2002/03	742
2003/04	1,021
2004/05	1,108
2005/06	1,060
2006/07	17,135
2007/08	24,215
2008/09	18,050
2009/10	345
2010/11	345
2011/12	355

* Figures will clearly depend on the particular years accounted for in the totals.

The figure of £64.375m compares with a figure of £53.900m reported in the APR4 LTP-F2 proforma. Both sets of figures have been prepared in accordance with the Green Book approach and include allowances for risk, optimism bias, inflation and VAT. In addition, neither of these figures represent the estimated cost for construction of CNDR.

The next major scheme

The next priority major scheme that the council is developing is the Kendal Northern Relief Road for which preliminary investigations have been begun.

Other major future schemes have been identified including the Workington Southern Link, Whitehaven eastern by-pass, Carlisle southern by-pass and Kirkby Stephen By-pass as described in the strategy. Schemes to make substantial improvements to the rail network including the Windermere Branch Line have been considered but are dependent on major partnership funding from the rail industry. These are considered essential to the sustainable regeneration and development of the Cumbria economy and are subject to prioritisation at regional level through the Regional Funding Allocation process.

Key countywide measures

Road safety CO3

- 1 Continuation of the Safety Camera Partnership
- 2 Extending use of Speed Indicating Devices
- 3 Traffic calming in residential areas
- 4 Continuing programme of driver and rider publicity, training and education

Road traffic CO1, CO2, CO6, CO7

- 1 Publication of the HGV and Coach network
- 2 Development of the Quiet Lanes pilot scheme
- 3 Bus priority and cycle and walking measures
- 4 Use of parking charges to support sustainable transport measures

Travel to work and school CO1, CO2, CO3, CO5, CO6

- 1 An adequately resourced work travel plan co-ordinator.
- 2 Implementing a programme of improvements to walking and cycling routes in KSCs
- 3 An adequately staffed and resourced Better Ways to School team
- 4 Continuing programme of cycle training in schools

Public transport CO1, CO2, CO6, CO7

- 1 Quality bus routes
- 2 Development of Park and Ride proposals
- 3 Rural Wheels extension
- 4 Quality Bus Partnership with Stagecoach North West
- 5 NoWcard

Cycling CO2, CO5, CO7

- 1 Implementation of first priority links in the urban cycle networks identified through the CDAP
- 2 Development of Quiet Lanes in pilot areas in Barrow and Eden

Countryside access and walking CO2, CO5, CO7

- 1 Implementation of the CAS (and development of the Rights of Way Improvement Plan)
- 2 Development of Mobility Plans in Key Service Centres

Highways network management CO1, CO2, CO4, CO6

- 1 Development of the Transport Asset Management Plan
- 2 Delivery of the Carlisle Northern Development Route
- 3 Making improvements to junctions identified in the Access to Barrow Employment Sites study in Partnership with Westlakes Renaissance and the Highways Agency
- 4 Successful bid for additional funding for maintenance of de-trunked roads
- 5 Successful bid for additional funding for additional structural maintenance of roads and bridges following flood damage

Development control CO1, CO2, CO4, CO6

- 1 An effective partnership between the local planning authorities and the highway authority to secure transport improvements through planning gain
- 2 An effective means of securing contributions to transport improvements from small scale developments

Summary Programme of Transport Capital Investment

The table below sets out the programme for transport capital investment over the LTP2 period based on the Planning Guideline settlement figures provided in Local Transport Capital Settlement 2006/07 letter. The allocation between category headings is based on the provisional programme of key schemes identified in the Area Transport Statements and the measures listed in the Plan.

Scheme Category (DfT LTP Guidance reference categories)	Provisional Investment Level					
		2006/7	2007/8	2008/9	2009/10	2010/11
Major Schemes		1.4	1.0	0.5	0.5	0.5
Safety Schemes (LS)	LS1, LS2 – Safe Routes to school	0.85	0.87	1.27	1.18	0.92
	LS3,LS4,LS5 – Local Safety Schemes					
Public Transport Infrastructure (BL, BI, IN, PR)	BL – Bus Lanes and Bus Priority,	0.89	0.86	0.41	1.52	0.62
	BI – Bus stop improvements					
	IN – Interchanges					
	PR – Park and Ride					
Travel Plans (TP)	TP3 – School Travel Plans TP6 - Work Travel Plans	0.1	0.1	0.11	0.11	0.12
Cycling and Walking (CY,WA, RC)	CY – Cycle schemes	0.95	0.45	0.4	0.62	1.32
	WA – Walking Schemes					
	RC – Road Crossings					
Traffic Management and Traffic Calming (RD, TM)	RD – Local Road schemes	1.11	1.79	2.45	1.29	1.82
	TM – Traffic Management and Traffic Calming					
Preparation Pool		0.18	0.2	0.21	0.22	0.23
Total Integrated Transport		5.28	5.27	5.35	5.44	5.53
Carriageway and Footway Maintenance (MM1, MM2, MM3)		13.46	13.63	13.86	14.27	14.71
Bridges and Structures Maintenance (MM7, MM8, MM9)		2.0	2.17	2.73	3.15	3.58
Total Maintenance		15.46	15.796	16.586	17.415	18.286
Total		21.26	21.6	22.59	23.72	24.99