



Westmorland  
& Furness  
Council

# Eden Locality Board Update: Assets and Capital Programme

April 2024

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# Introduction and Welcome

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# Summary

- Our Assets
- The Capital Programme (Overview)
- Key projects happening in Eden
- Other Capital Delivery Programmes
- Any questions?



# Our Assets



# Westmorland and Furness Council

Westmorland and Furness Council is currently responsible for the strategic local services within Cumbria. The Council owns a large portfolio of corporate property including schools.

- 69 council-maintained (community, voluntary controlled and foundation) schools
- 44 public conveniences
- 19 libraries
- 11 day centres
- 10 residential care homes
- six leisure centres
- four county and town halls
- 434 separate parcels of public open space and amenity land (e.g. community woodland, public parks, playgrounds and playing fields)
- 85 car parks
- 28 allotment and smallholding sites



# Westmorland and Furness Council

Westmorland and Furness Council's Highways service is responsible for over 4,345 km of road comprising:

- 507 km of A Class Roads (Primary Route Network);
- 1,606 km of B and C Class Roads (Non- Primary Route Network);
- 2,230 km of Unclassified roads
- 2,469 km of footways etc

The Council also maintains the following list of structures:

- 1075 council owned highway bridges
- 56 council owned highway footbridges
- 21 council owned and unknown ownership highway retaining walls
- 384 council owned highway culverts
- 178 council owned highway culverts



# The Capital Programme



# The Capital Programme

***Capital investment shapes the future. It can act as a catalyst and enabler for change. It can also act as an important driver for economic growth - stimulating regeneration and construction and improving the quality of life for our residents*** (WFC, MTFP 2024).

The Councils Capital Programme helps to deliver the Councils priorities identified in the Council Plan as well as the Council strategies and policies. The programme delivers through projects and works on the ground, often on our own assets.

The Capital Programme for Westmorland and Furness Council still reflects the aggregation of the existing three sovereign District Councils capital programmes and disaggregation of the County Council programme. During 2023/24 a significant amount of quality assurance work has been undertaken on the schemes included within the programme and for some this has resulted in updating the financial costs of the scheme and for others a more realistic view on deliverability.





# The Capital Programme

The Capital Programme includes strategic infrastructure projects centred around the following sub-programmes and major projects.

- Land, Port and Waste Development
- Schools Maintenance Programme
- Local Cycling and Walking Programme
- Flood Defence Programme
- Infrastructure Recovery Programme
- Grizebeck and Kendal Strategic Highways
- Barrow Waterfront (Marina Village)
- Cycling and Walking Programmes
- Decarbonisation Programme
- Safer Roads Programme
- Flood Resilience Improvement Programme
- Planned Corporate Maintenance Programme
- Highways Maintenance Programme
- Town Deal and Future Highstreets
- Levelling Up Fund Programme



# Value of the Capital Programme

The Capital Programme (as defined in the MTFP February 2024) is **£0.500 Billion (2023-2029)**. A significant proportion of the income is from Grants from government bodies (e.g. DFT, DLUHC, Homes England, DoE) often with direct or match funding provided through capital receipts or borrowing.

Total Capital Programme 2023-2029

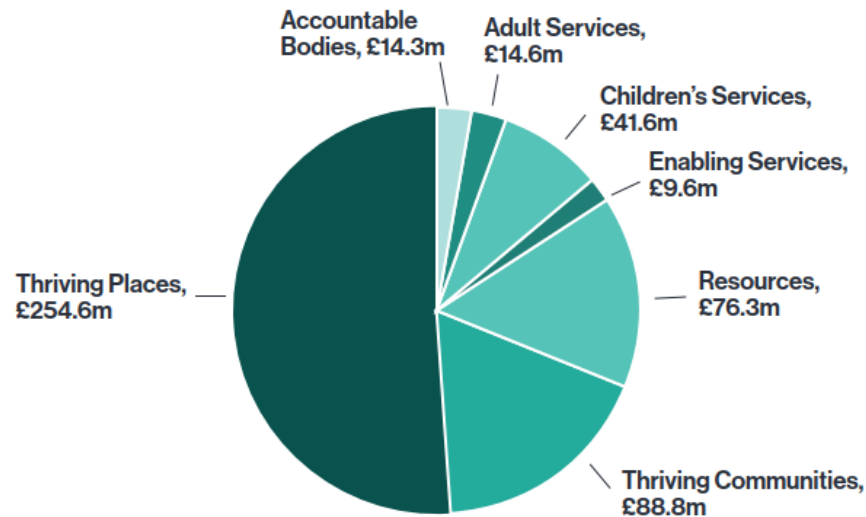


Table 16: Capital Financing Summary

	2023/24 £m	2024/25 £m	2025/26 £m	2026/27 £m	2027/28 £m	2028/29 £m	Total £m
Grants	49.616	73.131	86.404	42.717	42.765	36.900	331.533
Contributions	4.622	3.255	2.707	1.000	-	-	11.584
Revenue Contribution	5.706	5.929	3.008	2.346	2.707	-	19.696
Capital Receipts	1.148	3.908	5.673	2.007	0.400	-	13.136
Prudential Borrowing	14.531	24.284	21.921	23.293	28.169	11.727	123.925
Other	0.030	-	-	-	0.042	-	0.072
<b>Financing</b>	<b>75.653</b>	<b>110.507</b>	<b>119.713</b>	<b>71.363</b>	<b>74.083</b>	<b>48.627</b>	<b>499.946</b>

# Overview of key projects happening in Eden



## Voreda House Offices, Penrith



**Project Budget:** £8.3m

**Source:** Salix, Council Reserves/  
Receipts

**Current Stage:** Final Stages of  
Construction

**Key Milestones:**

- Operational – May 2024

The Voreda House project aims to consolidate the Council office accommodation space in Penrith into a modern and sustainable building that meets PassivHaus energy efficiency standards. The project is forecast to complete in May 2024. Voreda house has estimated 85% energy savings based on calculations. The annual energy generation from the solar PV panels is 27,604KWh which is c37% of the calculated annual consumption. The building will host a range of services, many of which are public facing.



## Expansion of Beaconside Primary School, Penrith



**Project Budget:** £2.67m **Funding Source:** S106 contributions  
**Current Stage:** Pre-contract award for D&B Contract.

**Key Milestones:**

- Commence D&B Contract: April 24
- New provision operational: Sept 26

The Council is in receipt of s106 contributions arising from several housing developments in Penrith to support the provision of additional primary school places in Penrith.

Subject to the outcome of a cabinet approval (to accept the outcome of a statutory consultation to increase provision), the project will provide accommodation for an additional 119 mainstream places plus an additional 14 resourced provision places for children with SEND.



## A592 Safety Upgrades, A592

The project comprises works to a section of the A592 linking the A66 west of Penrith to where it joins the A591 north of Windermere (37.02km length). The works include a variety of measures including resurfacing, repairing and replacing verge markers, signage, vegetation clearance, installing crash barriers, and traffic calming measures. Some of the sections of the road are in accessible and have required a large amount of consultation and flexibility to ensure the impacts of the projects are limited. Of an allocation of £7,440,000 for the A592, the project has spent £6,741,687.00 to date.



**Project Budget:** £7.45m

**Source:** DfT

**Current Stage:** Final Stages of Construction

**Key Milestones:**

- Operational – May 2024



## Prioritised Capital Maintenance Programmes (Corporate Buildings and School Buildings)

The Council has increased its annual budget for corporate property maintenance in 2024/ 25 to £5.95m and schools maintenance to £4.3m. This will enable condition improvements across the corporate and schools estate which comprises **around 500 core buildings and other assets**. The team is conducting a review of condition in major buildings to refine its approach to future spend.



## Example: Coppice Wood Salt Barn Remediation, Alston



**Project Budget:** 49.4k

**Source:** Corporate Maintenance Budget

**Current Stage:** pre-construction

**Key Milestones:**

- Start May 2024 (following cold weather)

The project aims to repair the roof and undertake other remedial works to the Coppice Wood salt barn which is a storage location for 'gritting' salt for the district.





## Example: Grisedale Croft, Resilience Measures



**Project Budget:** 94.7k  
**Source:** Corporate Maintenance Budget  
**Current Stage:** Completed  
**Key Milestones:**

- Operational

The works involved the design, planning application for and delivery of an Emergency Standby Generator to power the Care Home in the case of a power cut to the town of Alston, which would endanger the life of the residents. Several power cuts, associated with recent storm events have led to power failure at the residence.



## Example: Armathwaite Community School Upgrades



**Project Budget: £245K**

**Source:** Schools Capital Fund

**Current Stage:** Open tender

**Key Milestones:**

- Work due to start July 2024

- Upgrading entire heating system: boiler, building management system, and associated pipework
- Enhancing fire systems: fire panel and emergency lighting
- Benefits: Improved efficiency, safety, and better learning environment



## Example: Penruddock Primary School



**Project Budget: £160K**

**Source:** Schools Capital Fund

**Current Stage:** Open tender

**Key Milestones:**

- Work due to start end of July

- Replacement of aging heating and control systems, which are approximately 30+ years old, to enhance efficiency and controllability.
- Upgrades to fire systems and emergency lighting to ensure optimal safety measures.
- Benefits: Improved energy efficiency, enhanced control over heating, and heightened safety standards.



# Decarbonisation Programme

The Decarbonisation programme reflects the **Councils Carbon Management Plan 2024-2029** has a dedicated rolling capital budget of **£2million** in addition to external funding. Core workstreams include:

- Heat Decarbonisation surveys for the Councils top 27 Buildings

***In Eden:*** Penrith Leisure Centre, Appleby Leisure Centre, Eastern Works Unit Skirsgill, Christian Head EPH, Grisedale Croft EPH, Edington Centre, CREA/LEP Building (Redhills)

- LED Replacement surveys in All of the Councils Top 70 Buildings
- New Windows, Solar Panels and Roof Insulation at Appleby and Penrith Leisure Centres
- Concept Designs for a Solar Farm at land nr Redhills



## Other Capital Delivery Programmes

The Capital Programme Team monitors all capital spend in the authority. Some programmes are delivered by other teams and are not covered in today's presentation. Some of these include:

- Highways Capital Budget
- Housing / Housing Renewal
- School Grants
- Disability Adaptations
- Accountable Body Function Funding



Any questions?

Thank You 