



**LIVERPOOL
CITY REGION**
COMBINED AUTHORITY

METRO MAYOR
LIVERPOOL CITY REGION

Liverpool City Region



City Region Sustainable Transport Settlement (CRSTS) Annual Report May 2024



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Introduction

In April 2022, the Liverpool City Region was awarded a City Region Sustainable Transport Settlement (CRSTS) of £710m. The funding was awarded to deliver the City Region’s five-year capital investment programme, through to financial year 2026/27. Additionally, the Liverpool City Region Combined Authority (LCRCA) made a commitment to provide £119m of local match funding. As is the LCRCA policy, and in recognition that not all schemes are likely to be developed and delivered within the CRSTS funding window, the pipeline was overprogrammed by £82m.

In November 2023, at DfT’s request, LCRCA submitted a revised programme that incorporated the impacts of COVID on cost inflation and programme deliverability. The CRSTS award remained at £710m, but the overall costs were overprogrammed by 25%, at £887.5m. LCRCA remain committed to developing and funding all schemes within this programme, our schemes will be prioritised on deliverability within the funding window.

Figure 1: CRSTS Investment Packages

LCR Wide	Cross River Corridor	Mersey Gateway	Eastern Gateway	Coastal Corridor
LCWIP Phase 3 IPEMU - Network Expansion KRN Levelling Up Highways Maintenance Non-Highways Maintenance TCF – Headbolt Lane Station TCF – Active Travel TCF – Hydrogen Buses Smart Ticketing Inaccessible Stations	Liverpool Baltic Rail Station Birkenhead Central Gateway St Georges Gateway Cross River Connectivity Reinstatement of Bus Lanes	LCWIP Phase 2 Runcorn - Daresbury Runcorn Station Quarter Phase 2 Runcorn Busway Active Travel Corridor East Runcorn Connectivity Green Bus Corridor (86)	St Helens Town Centre Multimodal Interchange M57 J4 Active Travel Improvements St Helens Routes to Regeneration Huyton Active Travel Corridor Green Bus Corridor (10a)	Southport Eastern Access Stanley Dock Rail Access (Sandhills) Maritime Corridor Green Bus Corridor (53)
Total Cost: £469.2m	Total Cost: £174.1m	Total Cost: £81.5m	Total Cost: £92.5m	Total Cost: £70.2m



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As figure 1 (above) shows, our Programme is grouped into five spatially focused investment packages across our city region. These are designed to support the LCRCA's fundamental commitment to building a stronger, fairer, cleaner city region, where no-one is left behind. Our schemes support and reflect the CRSTS objectives of promoting economic growth and productivity, levelling up and decarbonisation.

To enhance the original programme, our November 2023 revised CRSTS programme added the next phase of our Smart Ticketing programme, aimed at supporting an integrated transport network across the region, the next phase of our Accessible Station programme aimed at providing lifts and additional access at Rail stations across the local rail network, and the Reinstatement of Bus Lanes in the city, giving priority to Buses and supporting our Net Zero carbon aspirations. In recognition of the need to have a programme that is deliverable in the CRSTS window, we have removed the proposed Green Buses Routes on routes 79 and 20/21. The LCRCA remains committed to improving Bus provision in the city region, and these projects will be considered in the pipeline for CRSTS 2.

Our schemes prioritise sustainable modes and are being developed using a multi-modal approach. This approach will seek to maximise the benefits for all sustainable modes, not just the mode which is the focus of the intervention. Of our retained schemes, Baltic Rail Station will also deliver highways improvements that prioritise accessibility for pedestrians, cyclists, and buses on the nearby road network.

Our Green Bus Routes will not only consider road reallocation and junction/signal improvements that give priority to Buses over Private cars, but they will also incorporate benefits for pedestrians and cyclists.

With schemes that have an active travel element, we are working closely with Active Travel England to ensure that our infrastructure is LTN 1/20 compliant.

The LCRCA and the Metro Mayor are committed to reducing carbon emissions through the promotion of a more efficient, effective and integrated transport network. To this end, our six stage Gateway Assurance process incorporates the need for schemes to demonstrate that from feasibility and concept stage through delivery, the projects clearly demonstrate how they contribute to the net zero aspirations, and that PAS 2080 systems are in place to support this.

The legacy impact of the projects which constitute our investment package will be reduced congestion, increased economic output, cleaner air and people living healthier, more active lives.



Strategic Alignment

Our current pipeline of schemes continues to strongly align with the objectives of CRSTS:

- Delivering growth and productivity.
- Levelling up towards the standards of the best.
- Decarbonising transport and encouraging mode shift.

The Liverpool City Region Combined Authority and the Local Authorities are maximising opportunities for active travel and are committed to integrating active travel provision into projects across the transport pipeline. Extensive engagement has taken place with Active Travel England to ensure that cycling infrastructure complies with, and if possible, exceeds the requirements of LTN 1/20.

Gear Change recognises the need for railways to “work better with cyclists”. The “Missing Links” which have been prioritised for delivery within the LCWIP Ph3 project have identified a number of gaps in cycling provision between railway stations and high-quality cycle infrastructure. For instance, the high-quality Liverpool Loop Line is just 250m from Broad Green Station but no cycle infrastructure links the two. The delivery of the Missing Links scheme will facilitate multi-modal, sustainable travel.

In addition to enabling sustainable residential and commercial development, increasing productivity through reduced congestion and enabling people to live healthier, active lives, our CRSTS package will also contribute to the success of the City Region’s Freeport. Our package of schemes on the Maritime Corridor will support the movement of people and freight in the vicinity of the Port of Liverpool and we are actively exploring options for other interventions within CRSTS to support the Freeport.

As part of ongoing work to develop a place-based infrastructure pipeline for the city region, LCRCA has developed an innovative collaboration with the University of Liverpool (UoL) as the basis for the development of our CRSTS 2 programme. The work with UoL is helping LCRCA to target interventions to where they are most needed for CRSTS 2, based on a range of socio-economic factors and existing conditions for the residents and businesses of the city region. As part of this LCRCA is also looking at how CRSTS 2 can complement other funding streams coordinated by the organisation and support proposed future developments across the city region. LCRCA continues to work closely with our stakeholders on the development of the CRSTS 2 programme.



Programme Update

Improvements to Programme Governance.

The continuation of project development has posed a financial challenge to the LCRCA. The Revenue funding supplied by DfT has been exhausted. In order to address these revenue challenges, in December 2023, the LCRCA approved the release of CRSTS Capital to a maximum of 10% of the allocated project budget, once a project has passed Gateway 3 (OBC+) stage. This is subject to delegated authority approval by the Executive Director of Investment and Delivery, in consultation with the Executive Director – Place, the Executive Director – Corporate Services and the Chief Monitoring Officer. This will allow schemes to continue to progress whilst securing all the necessary documentation to meet the criteria for full CA approval.

Gateway Assurance process is now being implemented, with a number of projects already passing through the strategic Gateway 3 stage, allowing the CA to prioritise our currently overprogrammed pipeline. The Gateway process will assess projects at key stages across the project lifecycle, and will provide assurance to the SIF Governance Framework, reduce risk and increase the likelihood that projects are delivered to time, cost and quality.

Monitoring and Evaluation : An overarching CRSTS programme level evaluation will be carried out in line with the M&E plan submitted with the Business Case. Within the Combined Authority, a dedicated Transport Monitoring and Evaluation Officer was appointed in January 2023 to support M&E across the CRSTS programme. This Officer is involved in the Gateway process to ensure that as schemes are being developed all M&E considerations and requirements are fundamental to the scheme programme and delivery plans. Work is now underway to prepare a detailed timeline for the specification and commissioning of M&E activity that will be needed to support both the programme level evaluation and the national evaluation.

Performance Summary

The second year of the CRSTS programme has seen a number of our schemes enter the delivery phase, with significant progress on the development of others.

At the end of 2022/23 we began delivery of the Queensway Tunnel Decarbonisation project, as part of our KRN package of works. This involves the retrofit of LED lighting in the Queensway Tunnel which runs between Birkenhead and Liverpool. This project is progressing to plan, has benefitted from flexible night closures of the Tunnel, and will be completed in the early autumn. The lighting will benefit the reduction of carbon emissions from the tunnel traffic, contributing to our Net Zero ambitions.



Our Rail Network is a key strategic asset to the City Region, and we are investing heavily in expanding access to the railway. Headbolt Lane Rail station was opened to the public in October 2023. This station was outside the current Merseyrail Network and would have required an extension to the existing 3rd Rail infrastructure. LCRCA took the innovative decision to use the first battery powered trains on the network. We are now operating 4 trains per hour on this route, and the use of battery power here, has allowed LCRCA to consider the possibilities for extending the reach of our Rail network outside of the City region.

Our IPEMU project is investigating the feasibility of running battery powered trains beyond the LCR to Wrexham and Daresbury.

Baltic Station is the next major Rail scheme in our ambitious programme. Work on Baltic station is progressing well. This is a retained scheme, and the Interim FBC has been shared with the DfT. Public engagement events are planned for June and July, followed by gaining Combined Authority approval for the commencement of the next phase in September.

Our commitment to making the region's rail network fully accessible is entering the next phase, following on from the four stations delivered in Transforming Cities. Two schemes have already completed detailed design, with a further 10 having option selection reports. LCRCA has recently secured match funding as part of the DfT CP7 Accessibility programme, this will allow us to deliver lifts at our top 4 priority stations in our region.

On our Bus Network, we continue to engage with Local Authorities and Stakeholders on design proposals, road space reallocation and Bus Reform. We expect to take a proposal on the next stages, to the Combined Authority in the summer. Our new Hydrogen Buses were visible in the city during the 2023 Eurovision event. Lack of hydrogen supply has meant that until recently, they had been unable to fully operate on the St Helens to Liverpool route. This is now resolved, and the buses will become a feature on the 10A route, contributing to our Net Zero aspirations.

Our ambitious LCR Cycle Network plan aims to create a 600km high quality active travel network. Our Local Cycling and Walking Infrastructure Plan is now entering the 3rd Phase. Phase 1 saw a number of interventions across our region, including 18.35km of new/improved cycle paths and 18.15ha of improved habitat. Phase 2 is under way and will connect Runcorn with Sci-Tech Park Daresbury, adding another 6.2km of new cycleway and 3.1km of improvements to existing routes. LCWIP Phase 3 is currently in development and has prioritised the Liverpool - Childwall, St Helens to Widnes and Missing Links projects.



Our maintenance and KRN programmes are underway in each of our Districts. Although slower to start due to resourcing issues, they are now moving forward within our revised programme.

Our priority over the next 12 months is to bring forward into delivery those schemes that having passed through Gateway 3 or are planned to do so over the next few months. By the end of this year, the LCR expect to have fully committed our £710m CRSTS grant allocation. We are committed to continuing the development of all schemes in our current pipeline.

Financial Performance

The CRSTS five-year allocation is £710m. LCRCA have added 25% overprogramming to this figure, the total value of schemes in our CRSTS pipeline is £887.5m.

For years 2022/23 and 2023/24 of the programme, the total Grant Received from DfT was £281m. The LCRCA has incurred expenditure of £183m in this period. Whilst this has been a slow start, the LCRCA expect that the £710m will be fully allocated to specific projects by the end of this year, and fully spent during the final year 2026/27. With a number of our schemes moving to construction phase during 24/25, we expect the expenditure over the next 12 months to accelerate.

Figure 2 below shows the LCR Total programme by Strategic Investment Packages, and the expenditure incurred for financial years 2022/23 and 2023/24, and the progressive, projected expenditure for the next three financial years.

Figure 2: LCRCA Summary Financial Position at March 2024

Summary	Total Programme	Budget To Date	Spend to Date	Forecast 24/25	Forecast 25/26	Forecast 26.27
	£m's	£m's	£m's	£m's	£m's	£m's
LCR Wide	469.20	193.28	170.54	80.77	86.72	131.17
Cross River Corridor	174.11	5.66	5.21	11.89	52.96	104.05
Mersey Gateway	81.52	5.66	2.85	7.30	20.32	51.04
Eastern Gateway	92.47	5.69	3.39	18.15	36.19	34.74
Coastal Corridor	70.20	1.50	0.61	7.65	15.80	46.14
Total	887.50	211.79	182.61	125.77	211.98	367.14



Figure 3 below, shows the expenditure incurred to date against the overall programme.

Figure 3: LCRCA Project Expenditure to March 2024

LCRCA Programme	Total Programme £m's	Capital Expenditure to Date £m's	Development Expenditure to Date £m's
LCWIP Phase 3	32.31		0.16
IPEMU	61.00		0.07
Key Route Network Levelling Up	49.20	16.51	
TCF Final Year Headbolt	57.20	50.85	
TCF Final Year Active Travel	3.80	3.42	
TCF Final Year Hydrogen Buses	13.50	12.26	
Smart Ticketing	9.78		
Inaccessible Stations	9.45	0.40	0.14
Highways Maintenance	221.69	80.93	
Non Highways Maintenance	11.27	6.17	
Liverpool Baltic Rail Station	100.00	3.72	
Birkenhead Central Gateway	33.38		2.83
St Georges Gateway	18.32		0.32
Reinstatement of LCC Bus Lanes	7.35		
Cross River Connectivity	15.06	1.50	
Green Bus Corridor Route 86	15.31		
LCWIP phase 2 (Runcorn - Daresbury)	5.90	2.04	
Runcorn Station Quarter Phase 2 - Station Rebuild	14.87	0.06	
Runcorn Busway Active Travel Corridor	15.27	0.76	
East Runcorn Connectivity	30.17		2.87
Green Bus Corridor Route 10A	28.51	2.32	
St Helens Town Centre Multimodal Interchange	28.31	0.63	
M57 J4 Active Travel Improvements	12.27	0.26	
St Helens Routes to Regeneration	10.13		0.54
Huyton Active Travel Corridor	13.25	0.18	
Green Bus Corridor Route 53	25.31		
Southport Eastern Access	17.11	0.47	
Stanley Dock Rail Access (Sandhills)	6.27	0.14	
Maritime Corridor	21.51		
Total Programme	887.50	182.61	6.92

LCR Wide		
Project Title	Description	Progress Update
LCWIP Phase 3	Delivery of the third phase of high-quality walking and cycling network in line with the LCWIP, LTN 1/20 compliant active travel connectivity, Access for All and Green Bus Routes across the City Region.	Three key packages have been prioritised. The Liverpool - Childwall route has completed our Gateway 3 process, it has undergone public consultation and has local support for the planned phasing of the route. St Helens - Widnes is a cross authority boundary scheme that is undergoing development. The Missing Links elements have now been prioritised on a District basis, with each Local authority Partner developing their preferred routes.
IPEMU	Expansion of the IPEMU project to fit Merseyrail trains with battery technology to enable services to run beyond the end of the existing network, enabling the new 777 Class Rolling stock to be deployed on a range of routes.	An option selection report identified the realistic routes that our network could be extended to, two routes have been prioritised and we are currently working with Network Rail to define the Commission to investigate these routes. Phase 1 of this commission will review the existing Infrastructure along these 2 routes, and phase 2 will provide a longer term view of what we need to do with regard to operations and infrastructure on these routes.
Key Route Network Levelling Up	These packages seek to raise infrastructure standards for sustainable travel modes. They include improvements to various roads/routes and structures across our network	Each of the delivery Partners have made real progress in the 2nd year of CRSTS. The Queensway Tunnel decarbonisation project has advanced due to flexible closures on the Tunnels estate. The Vehicle Restraint Safety Project has completed, and the Wirral decarbonisation and maintenance works on their KRN are well advanced. In Halton the Dukesfield works are completed. Other District Partners are working flexibly within their programmes to maximise funding, resources and timeframes.
Highways Maintenance	A series of maintenance packages will deliver key improvements to the city region's highway network and transport systems.	The first year of delivery was hampered by delays in mobilisation of resources, since then each of our Authorities have established programmes and are working to schedule. We are working flexibly within these programmes to maximise delivery.
Non Highways Maintenance	This is a supporting maintenance programme that will improve the MCAs ferry, bus and rail assets.	
TCF Final Year Headbolt	A new Rail Station at Headbolt Lane in North Liverpool, this station extends the Merseyrail network and introduces the use of Battery powered trains	The station was opened to the public in October 2023, with the introduction of the 1st battery powered trains on our network. The service has now increased to 3 trains per hour, and has allowed the extension of our current network without the need to install 3rd rail infrastructure.
TCF Final Year Active Travel	Delivery of high-quality walking and cycling network in line with our LCWIP, LTN 1/20 compliant active travel connectivity across the City Region.	The physical works completed in the summer of 2023, with only the remaining traffic sensors to be completed
TCF Final Year Hydrogen Buses	Provision of 20 hydrogen buses on the Liverpool – St Helens 10A corridor, which will provide a high-quality passenger journey with significantly reduced carbon emissions.	The first of the Hydrogen Buses operated on our network during the May 2023 Eurovision event hosted by Liverpool. We have experienced problems accessing hydrogen fuel supply, and this has delayed the full roll out of the Buses onto our network. This is now resolved, and the Buses will complete testing and Driver training and will commence operations along the 10A route between Liverpool and St Helens.
Smart Ticketing	Proposal to fund a tap and go ticketing solution for use across the Merseyrail rail network, acting as a single operator, single mode ticketing solution. Aims to achieve the wider vision for a multi modal, multi operator tap and go ticketing solution, which is being considered at a national level.	This was approved for inclusion in our programme, by the LCRCA in December 2023. It is the next phase of a programme to modernise our ticketing system, and provide a multi modal user friendly, modern ticketing system. Progress has been delayed by the earlier phases which are funded through Transforming Cities Fund.
Inaccessible Stations	To install new fully accessible lifts at a number of LCRCA Rail Stations	Through Development Funding, we have completed GRIP 4-5 designs on Rock Ferry and Aigburth Rail stations, with a further 10 stations having been developed to GRIP 3. We have now secured DfT CP7 match funding for our top 4 stations.

Cross River Corridor		
Project Title	Description	Progress Update
Liverpool Baltic Rail Station	Delivery of a new rail station in the Baltic Triangle area of Liverpool with a 15-minute peak time frequency which provides direct rail access to the city centre's growing creative and digital cluster. Additional Active Travel improvements to the main roads connecting the station	The scheme is progressing through GRIP 4 design and the preplanning process. We have a number of public engagement events planned for June and July, and have completed the designs for the active travel improvements around the station.
Birkenhead Central Gateway	LTN 1/20 compliant new and upgraded walking and cycling links. Supports sustainable access to key regeneration sites in central Birkenhead.	Development work is progressing. RIBA Stage 3 is underway. Traffic Modelling for the area is complete, and the project is expected to come to the CA for approval in the next few months
St Georges Gateway	LTN 1/20 compliant new and upgraded walking and cycling links which will link the city centre with Childwall	Gateway 3 has been approved, and the project has moved into detailed design. The route is split onto 3 phases to aid with the delivery programme
Reinstatement of LCC Bus Lanes	To reintroduce Bus Lanes on key strategic routes in the city to support the Green Bus programme of works	This is being considered and incorporated into the development proposals for Bus Reform and Green Bus Routes, and where appropriate other multi modal projects
Cross River Connectivity	Introduction of new tolling system at Kingsway Tunnel. Removal and reconfiguration of supporting infrastructure.	An economic appraisal of Tunnels Plaza options identified the benefits of improving the Tolling Technology. This is being developed presently and we expect it to be approved and in delivery by the end of 2024. Construction work has commenced on the Safety Enhancements and Jet Fans - carbon reduction packages of works at the Tunnels

Mersey Gateway		
Project Title	Description	Progress Update
Green Bus Corridor Route 86	A Green Bus Corridor in Liverpool with faster and more reliable journey times, enhanced journey quality and ticketing.	Option Assessment Report has been completed and is with Constituent Authorities for approval. Project Managers are working closely with Active Travel colleagues to ensure compliance
LCWIP phase 2 (Runcorn - Daresbury)	LTN 1/20 compliant active travel route connecting Runcorn with Sci-Tech Daresbury.	Scheme delivery is underway and making progress. Due to complete in the summer 2024
Runcorn Station Quarter Phase 2 - Station Rebuild	A rebuild of Runcorn Station building with enhanced active travel links connecting to Runcorn.	GRIP 3 is almost complete, and the project will come to the CA for Gateway 3 approval to progress to GRIP 4 in the next couple of months.
Runcorn Busway Active Travel Corridor	Repurposing a bus-only corridor to include active travel, linking Runcorn to major housing developments and employment zones.	Scheme is progressing through OBC and expected to commence delivery in the autumn of 2024
East Runcorn Connectivity	An integrated cycle network of LTN 1/20 compliant routes connecting communities, businesses and major multimodal interchanges.	Scheme is expected to gain CA approval in June 2024, and commence delivery in September 24

Eastern Gateway		
Project Title	Description	Progress Update
Green Bus Corridor Route 10A	Delivery of a new Green Bus Corridor between Liverpool and St Helens offering faster and more reliable journey times, enhanced journey quality and ticketing.	Project is at Gateway 3 stage, ongoing engagement with the Constituent Authorities to gain support for designs, and with Active Travel team to ensure statutory compliance.
St Helens Town Centre Multimodal Interchange	Multimodal intervention in St Helens town centre. Enhancements to the bus station area.	Project will be considered at July CA. This project ties in with the wider area regeneration and the first phase will be establishing a Temporary Bus Interchange facility for the duration of the works. This can commence in the summer, allowing the main project works to commence delivery early in 2025.
M57 J4 Active Travel Improvements	Delivery of high-quality walking and cycling network in line with our LCWIP, LTN 1/20 compliant. Connecting Knowsley and Liverpool across M57 J4.	Scheme is progressing through the development stage, PM is engaging with National Highways and Active Travel England. Phase 1 is expected to be on site later this year.
St Helens Routes to Regeneration	Improved LTN 1/20 compliant active travel connectivity between St Helens town centre and Cowley Hill development site.	Scheme is progressing well, Contractors have been appointed to develop the FBC, Traffic Modelling, to support Planning Applications and junction modelling. Council is engaged with the site owner/developer. Scheme delivery expected to commence later this year
Huyton Active Travel Corridor	Improved LTN 1/20 compliant active travel connectivity between Huyton and local employment sites, including Active travel provision at Tarbock Island	Scheme is progressing through development, will go through Gateway 3 in the next couple of months. First phase of delivery will commence immediately

Coastal Corridor		
Project Title	Description	Progress Update
Green Bus Corridor Route 53	Delivery of a new Green Bus Corridor between Liverpool and Sefton providing faster and more reliable journey times, enhanced journey quality and ticketing.	Option Assessment Report has been completed and is with Constituent Authorities for approval. Project Managers are working closely with Active Travel colleagues to ensure compliance
Southport Eastern Access	Interconnected series of active travel measures and highway network improvements to prioritise walking and cycling modes	Scheme is progressing through FBC and detailed design. Balfours have been appointed to complete the Early Contractor Involvement Stage. Scheme will be split into Phases 1& 2 to allow easier delivery. Construction expected to commence in Jan 2025
Stanley Dock Rail Access (Sandhills)	Expansion of station capacity at Sandhills to support the development of Liverpool Waters.	Scheme has progressed through GRIP 4 and a Contractor for the GRIP 5 detailed design has been appointed. Scheme is on track to be delivered by the opening on the new Everton Football stadium at Bramley Moore Dock in August 2025.
Maritime Corridor	Series of active travel measures on the KRN designed to improve access to and through South Sefton	Scheme has progressed through Gateway 3 and is completing the FBC stage presently. Expected to get CA approval in June, with Early Contractor Involvement starting on site in July