

2024/5 Transportation Capital Programme

Date of Issue:	7 January 2025	
Date of Decision:	15 January 2025	
Report to:	Cabinet Member - Housing & Highways	
Report of:	Assistant Director - Highways & Public Protection	
Portfolio:	Housing & Highways	
Wards affected:	All Wards	
Is this a key decision:	No	No
Included in Forward Plan:		
Exempt/confidential report:	No	

Summary:

To seek approval for the allocation of funding within the 2024/5 Capital Programme to Local Transport Plan programmes and the approval of schemes to be progressed within the City Region Sustainable Transport Settlement (CRSTS) for Maintenance and Non-Maintenance including Street Lighting, Drainage, Urban Traffic Control (UTC) and Highway Structures, together with approval of the Green Light Fund, Traffic Signals Obsolescence Grant, Network North Maintenance grant, DfT signals Fund and Active Travel funds to be included within the Transport Capital Programme.

Recommendation(s):

- (1) The 2024/5 Transport, Street Lighting, Drainage, Urban Traffic Control and Highway Structures Maintenance Programme of schemes with a value of up to £1m within the Local Transport Plan Capital Programme be approved

- **Introduction/Background**

The Third Merseyside Local Transport Plan (LTP3) provided a long-term strategy to further develop an integrated sustainable transport network, together with a shorter-term implementation plan until 2014/15. The LTP has now been replaced by the Liverpool City Region (LCR) Transport Plan for Growth, which provides a new framework for transport investment across the City Region. The Transport Plan for Growth was approved by the Combined Authority on 6th March 2015.

During 2016, a series of workshops were held with a working group of Cabinet Members to discuss the transport investment priorities for the Borough. A list of priority schemes was agreed with the Member working group and presented to informal Cabinet. The list of priority schemes was reviewed and updated in 2018. This has been reflected in the development of the 2024/5 Transportation Capital Programme.

In 2019 the government announced an additional £4.2bn of Transport Funding for the eight eligible City Regions. In August 2021, the government published guidance on how this would be distributed through City Region Sustainable Transport Settlements for each City Region. This settlement would consolidate existing Integrated Transport & Maintenance Blocks, Pothole and Transforming Cities Funding, with funding awarded for a 5-year period from April 2022 to facilitate long term planning.

The City Region Sustainable Transport Settlement allocations were announced in the spending review in Autumn 2021 with an allocation of £710m awarded to the Liverpool City Region (LCR) for Maintenance and Non-Maintenance and have been provided to the Combined Authority as the accountable body.

1.2 Retention/ Carry Forward to the 2024/5 Programme

Delays to the progress of schemes are inevitable as detailed design and consultation is undertaken, and approvals sought. Consequently, some schemes are not able to be progressed within the timescales originally proposed. Constraints due to sourcing materials have led to an underspend on the 2023/24 Capital Programme.

Priority was given to projects where spend was required to be completed in 2023/24, particularly Local Growth Fund projects and those funded through the Highways Challenge Fund. Due to delays and programming constraints a small number of schemes have been unable to be completed within 2023/24 and this has resulted in a re-phasing of committed projects. A summary of the reasons for this is provided below.

Transport Block	
Local Transport Block/ CRSTS Carried forward due to delays to projects, owing to changes required following consultation, conflicting roadworks and to complete ongoing construction projects including Land acquisition for highway schemes.	£558,245
Crosby Town Centre Carried forward to complete the ongoing works in Crosby Town Centre	£707,481
Birkdale Village Accessibility Improvements Carried Forward to undertake improvements to Birkdale, delayed, to allow Statutory undertakers improvements to be undertaken	£399,627
A59 Junction Improvements/ Active Travel Funding carried forward to undertake cycle/ pedestrian improvements to the A59, Maghull, following consultation with CA	£3,188,562

Maintenance Block	
Carriageway Maintenance Block to complete 2023/24 Carriageway resurfacing programme	£530,533
KRN Resurfacing – to complete 2023/24 Carriageway resurfacing programme	£26,201
Drainage - to complete 2023/24 Drainage Improvement programme	£28,672
UTC Maintenance - to complete the 23/24 UTC Maintenance Programme, delayed due to supply chain issues	£22,192
Highway Structures – carried forward to owing to schemes being completed within budget	£60,143
Highway Structures - Funding allocated by DfT for structural repairs to Millars Bridge, carried forward whilst investigatory works undertaken	£2,000,000
UTC LED Signal Head replacement – Project delayed following consultation with Combined Authority, owing to difficulties procuring contractor, works now scheduled to be undertaken in 2023/24-2024/25	£673,968

The proposed carry over of this funding into the 2024/5 Transportation Capital Programme will allow completion of existing schemes/ commitments.

1.3 2024/5 Transportation Capital Programme Allocation

The initial 2024/5 Transportation Capital Programme allocations were approved by Council on 29 February as part of the Revenue and Capital Strategy 2024/5 to 2025/26.

These allocations included estimated figures of £10.766m for CRSTS Highway Maintenance & Highway Improvements and £250k secured directly from the Department for Transport (DfT) for upgrading signal-controlled junctions on the A59, Northway (approved by Council, March 2022). Following discussion with the Combined Authority, it is proposed to defer £750,000 of the CRSTS allocation to 2025/26 to fund commitments later in the programme

Subsequently the Major Scheme Business cases have been submitted to the Combined Authority (CA) for Southport Eastern access and the Maritime Corridor improvements. A sum of £19.97m has been allocated for Southport Eastern Access and £12.303m for Maritime Corridor Phase 1. These figures have been included in the report subject to written confirmation from the Combined Authority and approval of Council for its inclusion in the 2024/5 Capital Programme

In addition to the direct allocation of the CRSTS to the Local authority, a separate allocation is managed by the CA for improvements and maintenance of the Key Route Network. A separate allocation £2.859m for improvements to the A59 Maghull is included in 2024/5.

In April 2022 the Council was awarded £994,158 for the LED upgrade programme by the Combined Authority. This sum was approved by Cabinet in June 22 as a supplementary capital estimate for inclusion in the Highways capital programme with an allocation of £596,495 in 2022/23 and £397,663 in 2023/24. Following the initial award, additional works were identified, and the combined Authority agreed to an additional Grant Allocation of £105,925 across the financial years 2022/3, 2023/4. Delays due to contractor availability have meant that this programme of work did not commence in 2022/3 and following agreement with the combined authority the whole allocation of £1,100,082 will now be spent across financial years 2023/4 and 2024/5.

In June 2022 the Department for Transport awarded the Authority £2m to undertake investigations and fund Remedial works to Millers Bridge on the A5058 and this has been included in the 2024/5 Capital Programme.

In May 2023, the Council was awarded £340,000 of funding through round 4 of the Active Travel fund to support the development of future Active Travel

schemes. This award consisted of £326,186 of Capital Funding, which has been incorporated into the Capital programme along with £13,814 of Revenue funding.

Separate one off grants consisting of Green Light Fund (£500,000) Traffic Signal Obsolescence Grant (£65,018) and Network North Regional Roads Fund (£449,302) were approved by Cabinet on 20 June 2024

Consequently, subject to Council approval of the Major Scheme allocations, approval is sought for the 2024/5 Local Transport Plan Capital Programme based on the proposed funding:-

2024/5 Transportation Capital Programme Allocation

	2024/5
<u>CRSTS Integrated Transport</u>	£
<i>Block Allocation</i>	4,950,000
<i>Less £750,000 deferred to 2025/6</i>	-750,000
<i>2023/4 – carried forward to complete existing schemes</i>	1,625,352
<i>Active Travel fund Tranche 3</i>	1,246,949
<i>Active Travel Tranche 4</i>	166,391
<i>Major Schemes Funding</i>	32,273,000
<i>Southport Town Fund (LUF)</i>	2,500,000
<i>Sefton Capital Contribution to CA projects</i>	640,545
<i>CA KRN funding</i>	2,858,500
<i>DfT Signals upgrade Funding</i>	243,926
<i>S106 contributions to contribute to Transport projects in 2024/5</i>	583,000
<i>SubTotal</i>	46,337,663
<u>CRSTS Maintenance</u>	£
Block Allocation	5,816,000
Network North RRF	449,302
Carry forward KRN Block 2023/24 to complete existing schemes	26,201
Carry forward Maintenance Block 2023/24 to complete existing schemes	641,540
CA Traffic Signal LED replacement programme	673,968
DfT supplementary structures allocation	2,000,000
Green Light Fund	500,000
Traffic Signal Obsolescence Grant	65,018
Sefton borrowing	3,458,748

SubTotal	13,630,777
TOTAL	59,968,440

1.3 Capability Fund

In addition to the Local Transport Capital Block allocations, the DfT have allocated revenue funding of £90k through their Capability Fund to develop future schemes to deliver the City Region Local Cycling and Walking Infrastructure Plan.

1.4 The 2024/5 Integrated Transport Programme

This report identifies the proposed 2024/5 Transportation Capital Programme for Sefton Council. Many of the schemes identified in the programme have emerged from various strategies and reviews previously approved by Sefton Council. The proposed Integrated Transport Programme for 2024/5 is described in detail in Annex A.

Explanations are alphabetically referenced and given in the table below.

Scheme Explanations

A Local Safety Schemes

It is proposed to allocate £194.956k (including £74.956k carried forward from 2023/4) to complete the 2023/4 Local Safety Scheme programme. A number of projects are currently being evaluated as part of the Local safety Scheme review and will be reported to Cabinet Member Locality Services for approval.

B Electric Vehicle Charging

It is proposed to carry forward £29k to fund the ongoing installation of electric vehicle charging points within the Borough in 2024/5

C Environmental Improvements in Residential Areas

It is proposed to allocate £10k to continue the programme of environmental improvements in residential areas. It is proposed that this programme will focus mainly on addressing verge parking as a way of managing the Council's maintenance liabilities. It may be used to either discourage or formalise arrangements dependant on location and it is proposed that it will be matched, 50:50 with funds from Area Committee/ Local Ward budgets. It is proposed to compose a prioritised list of schemes, together with an implementation plan to be approved by Cabinet Member Locality Services.

- D Area Accessibility Improvements
It is proposed to carry forward £399.63k to 2024/5 to provide accessibility improvements along Weld Road and within Birkdale Village as part of the on-going programme of delivering accessibility improvements to key sites and local centres throughout the Borough. These will include the provision of Pedestrian phases at the signal-controlled junction with York Road and Lulworth Road.
- E Pedestrian Crossings
It is proposed to allocate £132.09k from CRSTS to introduce pedestrian crossing improvements. This includes £30k towards the ongoing programme of dropped crossings and £32.09k to complete the 2023/4 pedestrian crossing programme. Following the 20243 Pedestrian Crossing Review, a number of projects are being assessed and a proposed programme will be reported to Cabinet Member for approval upon its completion.
- F Scarisbrick Avenue
It is proposed to carry forward £120.59k to complete Public Realm, Lighting and accessibility improvements on Scarisbrick Avenue in 2024/5, comprising £42.09k of Integrated Transport block funding fund carried forward from 2023/4 together with £76.87k of Sefton Capital resources.
- G Cycling Initiatives
It is proposed to allocate £50.1k to support cycling initiatives, including minor improvements to the cycle network to facilitate increased levels of cycling, and cycle parking installation, including a £40k contribution from the CRSTS settlement to improve the condition of existing cycle routes.
- H Kirkby Maghull Cycle Route
It is proposed to carry forward £100k to fund remaining expenditure and on the recently completed Maghull to Kirkby cycle route.
- I School Streets
It is proposed to allocate £106.02k of Active Travel funding to continue the development of school streets across the borough.
- J Public rights of Way Improvements
It is proposed to allocate £229.22k of CRSTS funding to fund the on-going Public Rights of Way Improvement Plan, including £116.22k from the Public Rights of way allocation and a £113k S106 contribution for works to the PROW network in Formby.
- K A565 Route Management Strategy Thornton
It is proposed to allocate £150k to review the Thornton phase of the A565 route management strategy in 2024/5 to develop a package of measures to be delivered in future years.

- L A565 Route Management Strategy – Gt Georges Rd
It is proposed to allocate £100k to complete A565/ Great Georges Road improvements in 2024/5.
- M A565 Active Travel Measures
It is proposed to carry forward £50.50k to fund final payments from the works to upgrade cycle facilities on the A565 Formby Bypass, completed in 2023/24.
- N A59 Route Management Strategy (Dover Road)
It is proposed to carry forward £30k to complete works to the Dover Road junction which were delayed due to the construction of the adjacent supermarket.
- O A59 Route Management Strategy
It is proposed to allocate £5.813m to fund the A59 Northway Route management Strategy in 2024/5 including DfT Signals funding, Active Travel Funding, KRN funding and developer contributions.
- P Southport Eastern Access
It is proposed to allocate £19.97m from the Combined Authority Major Scheme funding towards the development and delivery of the major scheme business case, subject to the approval of Cabinet and Council.
- Q Maritime Corridor Study
It is proposed to allocate £12.303m from the Combined Authority Major Scheme funding towards the development and delivery of the major scheme business case, subject to the approval of Cabinet and Council.
- R Advanced Design – Unallocated Total
It is proposed to allocate £100k to Forward Planning/ Feasibility Advanced Design to fund the development of schemes and projects for delivery in future years. This includes studies, data collection, topographical surveys, technical support, modelling and economic appraisals.
- S Southport Investment Strategy Phase 1 Public Realm
It is proposed to allocate £5.265m for the delivery of the Phase 1 Public Realm works around Southport Market, including Levelling Up and CRSTS funding.
- T Southport Investment Strategy Future Phases
It is proposed to allocate £105.62k of funding to develop future phases of public realm works around Southport in support of the Investment strategy and MLEC development.
- U Bootle Town Centre Accessibility

It is proposed to allocate £152.12k to support the development of proposals to improve connectivity in Bootle. This will consist of £120k of CRSTS funding and £32.12k of Sefton Growth Fund.

V Crosby Village Access/ Accessibility

It is proposed to carry forward £707.48k to complete the ongoing works to deliver the accessibility/ Public realm improvements in Crosby Village.

W Clean Air Zone

It is proposed to allocate £53.93k of CRSTS funding to continue the development of the Clean Air Zone (CAZ) strategy, including £23.93k carried forward from 2023/4 to complete outstanding commitments.

X A565 Formby Bypass Junctions

It is proposed to allocate £68.5k of Active Travel funding to undertake further design for junction improvements along the Formby bypass.

Y Completing Schemes/ Retentions

It is proposed to allocate £100k in 2024/5 to cover retentions on schemes completed in 2023/24 and previous years.

Ward Councillors will be consulted and requested to approve the detail design of all schemes in accordance with the Council's Constitution and approved protocols.

Monitoring reports to assess progress in achieving aims and objectives of the Local Transport Plan and any necessary adjustment to the programme will be reported to Cabinet Member.

1.6 2024/25 Highway Maintenance Programme

This report identifies the proposed 2024/5 Highways Maintenance Programme for Sefton Council

The proposed Highways Maintenance Programme for 2024/5 is set out in detail in Annex A. Explanations are alphabetically referenced and given below.

Scheme Explanations

A1 Resurfacing Non KRN

It is proposed to allocate £3.669.12m to fund the Non KRN carriageway resurfacing programme, including £3.3m from the CRSTS settlement and £366.92k carried forward from 2022/3

A2 Pothole Funding

It is proposed to allocate £120k from the CRSTS settlement to fund a programme of Pothole repairs and large-scale patching.

- A3 Footway Reconstruction and Preventative Treatments
It is proposed to allocate £350k from the CRSTS Settlement to fund a programme of footway repairs and preventative maintenance.
- A4 Network North Resurfacing Fund
It is proposed to allocate £449.30k of funding from the Network North Resurfacing Fund to support the carriageway resurfacing programme.
- A5 KRN Resurfacing
It is proposed to allocate £482.54k to fund a carriageway resurfacing programme on the Key Route Network
- A6 Preventative Treatments
It is proposed to allocate £700k from the CRSTS settlement to fund a programme of preventative carriageway treatments.
- A7 Grounds Maintenance
It is proposed to allocate £119.91k from the CRSTS settlement to fund the ongoing project to review grounds maintenance assets and review future grounds maintenance policies and develop an Urban Greening Strategy.

1.7 Street Lighting Maintenance Programme

It is proposed to allocate £300k as identified in Annex A, to support the Street Lighting Maintenance and LED replacement programme, including £26.82k carried forward from 2023/4.

It is proposed to allocate £3.459m of Sefton Capital borrowing to undertake the on-going Street Lighting LED replacement programme

1.8 Highway Structures Maintenance Programme

This report identifies the proposed 2024/5 Highway Structures Maintenance Programme for Sefton Council.

The proposed Highway Structures Maintenance Programme for 2024/5 is set out in detail in Annex A. Explanations are alphabetically referenced and given below.

Scheme Explanations

- B1 Assessment and Inspections
It is proposed to allocate £115.62k to fund Principal Bridge assessments and inspections of bridges and structures in 2024/5.
- B2 2024/5 Programme

It is proposed to allocate £319.53k to undertake structural repairs in 2024/5, including £19.53k carried forward from 2023/24.

B3 Millers Bridge

It is proposed to carry forward an allocation of £2m from the DfT to fund the ongoing investigations and remedial actions to the A5958 Millers Bridge on the Key Route Network

1.9 Urban Traffic Control (UTC) Maintenance

This report identifies the proposed 2023/4 Highway Structures Maintenance Programme for Sefton Council.

The proposed UTC Maintenance Programme for 2023/4 is set out in detail in Annex A. Explanations are alphabetically referenced and given below.

Scheme Explanations

C1 Traffic signal Upgrades

It is proposed to allocate £111.00 from the CRSTS settlement to fund upgrades to traffic signals.

C2 Green Light Fund Junction Upgrades

It is proposed to allocate £500k of Green Light Funding to support a programme of Signal Controlled junction efficiency upgrades over 2024/5 & 2025/6.

C3 Traffic Signal Obsolescence Grant

It is proposed to allocate £61.02 of Grant to fund the replacement of obsolescent Traffic Signal Equipment in 2024/5

C4 Remote Monitoring Systems

It is proposed to allocate £71.18k from the CRSTS settlement including £11.18k carried forward from 2023/4 to continue the replacement programme of the existing Remote Monitoring communication system which will be obsolete in 2025.

C5 CCTV Upgrades

It is proposed to allocate £52.19k from the CRSTS settlement to upgrade CCTV equipment as part of the UTC system

C6 LED Signal Head Replacement

It is proposed to assign £673.97k of funding allocated by the CA to fund a borough wide replacement of traffic signal heads to LED, to reduce energy costs/ consumption together with reduce future maintenance costs.

C7 Car Park Management

It is proposed to allocate £170k from the CRSTS settlement to upgrade car parking signage across the borough

1.10 Drainage Programme

It is proposed to allocate £278.67k to the programme of Drainage Improvements, including £28.67k to complete the 2023/4 drainage programme.

2. Financial Implications

(A) Revenue Costs

N/A

(B) Capital Costs

The allocations for the 2024/25 Transportation Capital Programme were approved by Council on 29 February 2024 and revised by Cabinet on 20 June 2024, with revised allocations being approved by Council on 11 July. The specific funding allocations within the Transportation Capital Programme are delegated for approval by Cabinet Member Locality Services up to a value of £1m. A full breakdown of the 2024/5 programme and further detail of the specific funding allocations is show in Annex A.

3. Legal Implications

Individual Grant Funding agreements will be signed with the Combined Authority subject to approval by Cabinet/ Council

4. Corporate Risk Implications

This funding mitigates the risks of the Council failing to adequately maintain the highway.

5 Staffing HR Implications

There are no specific staffing implications

6 Conclusion

The programmes identified for Integrated Transport, Street Lighting, Highway Structures Maintenance, UTC and Drainage in addition to those reported separately for Highway Maintenance can be accommodated within the overall proposed 2024/5 LTP Transportation Capital Programme allocation.

The approval of the allocation of funding within the 2024/5 LTP Transportation Capital Programme and the approval of schemes to be progressed within the Integrated Transport, Street Lighting, Highway Structures Maintenance, UTC and Drainage Blocks will ensure that the overall programme is on target to meet the Single Capital Pot and LCR allocations.

All expenditure is currently programmed to be incurred in 2024/5 and 2025/6. Progress will be monitored monthly, with adjustments reported to Cabinet Member for approval during the financial year. All spend will be contained within the 2024/5 LTP Transportation Capital Programme.

Alternative Options Considered and Rejected

None

<p>Equality Implications:</p> <p>There are no equality implications.</p>
<p>Impact on Children and Young People:</p> <p>The School Street Programme contained within the Transport Capital Programme is designed to assist safe independent travel to school by young people.</p>
<p>Climate Emergency Implications:</p> <p>The recommendations within this report will have a Negative impact.</p> <p>It is estimated, that overall the programme will have a negative environmental impact. Construction activity and use of materials incur a climate impact, and a large part of the programme involves maintaining existing infrastructure. However, the impact of this at programme level is difficult to quantify at this point. Whilst there will be an impact from construction activity, much of the new infrastructure is geared towards promoting sustainable transport.</p> <p>A large part of the programme is delivered through ongoing Annual Service</p>

Contracts, upon renewal the procurement process will be adapted to ensure climate change is considered. Climate Change will be considered in the procurement of larger individually tendered projects and their impacts reported at approval stage.

An action plan is being developed in conjunction with the Energy and Environmental Management Team to better quantify next year's programme.

What consultations have taken place on the proposals and when?

(A) Internal Consultations

The Executive Director of Corporate Services & Commercial (FD.7849/24) and the Chief Legal and Democratic Officer (LD.5948/24) have been consulted and any comments have been incorporated into the report.

(B) External Consultations

Consultation with Liverpool City Region Combined Authority, has been undertaken

Implementation Date for the Decision :

Following the expiry of the "call-in" period for the Cabinet Member decision.

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Appendices:

The following appendices are attached to this report:

ANNEX A 2024/2025 Transport Capital Programme

Background Papers:

Report to Cabinet 20 June 2024/ Council 11 July 2024 - Financial Management 2022/23 to 2025/26 and Framework for Change 2020 - Revenue and Capital Budget Update 2023/24 – June Update - Additional Capital Estimates

Report to Council 29 February 2024 – Revenue and Capital Budget Plan 2024/25 – 2025/26 and Council Tax 2024/25.

Report to the Liverpool City Region Combined Authority – 14 July 2023 - Funding for Highways Maintenance and Pothole Repairs.

Report to the Liverpool City Region Combined Authority – 4 March 2022
Proposals for the delivery of critical City Region Sustainable Transport Settlements – Highways Maintenance and Non-Highways Maintenance Programme in 2022/3

Report to Cabinet Member Locality Services– Highway Maintenance Programme 2024/5

Report to Cabinet 29 July 2021 - Financial Management 2021/22 to 2024/25 and Framework for Change 2020 - Revenue and Capital Budget Update 2021/22 including the Financial Impact of COVID-19 on the 2021/22 Budget - July Update

Report to Council 16 September 2021 - Financial Management 2021/22 to 2024/25 and Framework for Change 2020 - Revenue and Capital Budget Update 2021/22 including the Financial Impact of COVID-19 on the 2021/22 Budget - Additional Capital Estimates

2024/2025 TRANSPORT CAPITAL PROGRAMME			ANNEX A
	<u>CRSTS TRANSPORT BLOCK</u>		
		2024/5	
Notes	Project Description	Allocation	Comments
		Aug 24	
		£000's	
	<u>Road Safety</u>		
A	Local Safety Schemes	194.96	Including £74.96k carried forward from 2023/4
	Safety Programme Total	194.96	
	<u>Traffic Management and Parking</u>		
B	Electric Vehicle Charging	29.00	
C	Environmental Improvements in Residential Areas	10.00	
	Traffic Management & Parking Total	39.00	
	<u>Accessibility</u>		
D	Area Accessibility Improvements (Birkdale Village)	399.63	
E	Pedestrian Crossing	132.09	
F	Scarisbrick Avenue Public Realm	120.59	£76.87k Sefton Capital Contribution £42.09k ITB
	Accessibility Block Total	652.31	
	<u>Healthy Lifestyles</u>		
G	Cycling Initiatives	50.11	Including £40k allocation from CRSTS Fund
H	Maghull-Kirkby cycle Route	100.00	
I	School streets	106.02	Active Travel Fund

J	PROW Improvements	229.22	Including £66.22k carried forward from 2023/4 and a £113k S106 contribution
	Healthy Lifestyles Block Total	485.35	
	<u>A565 Route Management Strategy</u>		
K	A565 Thornton Traffic Management	150.00	
L	A565 Route Management, Great Georges Road	100.00	
M	Active Travel Routes (Formby Bypass)	50.50	carried forward from 2022/3
	A565 Route Management Block Total	300.5	
	<u>A59 Route Management Strategy</u>		
N	Dover Road Junction	30.00	
O	Kenyons Lane Junction	5,813.36	Approved by Council July 2024
	A59 Route Management Block Total	5,843.36	
	<u>Major Schemes</u>		
P	Southport Eastern Access	19,970.00	Subject to Council Approval
Q	Maritime Corridor Study	12,303.00	Subject to Council Approval
	Major Schemes Block Total	32,273.00	
	<u>Strategic Planning/ Design</u>		
R	Preliminary Design – Unallocated Total	100.00	
S	Southport Town Centre Ph 1	5,265.18	Approved by Council July 2024
T	Southport Town Centre Ph 2	105.62	
U	Bootle Town Centre Accessibility	152.12	
V	Crosby village Access/ Accessibility	707.48	Approved by Council July 2023

W	CAZ Development	53.93	
X	A565 Formby bypass	68.50	
	Strategic Planning Block Total	6,452.83	
	<u>Completing Schemes/ Retentions</u>		
Y	A565 Northern Key corridor Improvements	96.37	
	Total	96.37	
	Integrated Transport Block Funding:		
	2024/5 CRSTS Block Allocation	4,950.00	
	Less £750k deferred to 2025/6	-750.00	
	2020/21 carried forward	1,625.35	
	Active Travel Fund Tranche 3	1246.95	
	Active Travel Fund Tranche 4	166.39	
	CA Major Schemes	32,273.00	
	Southport Town Fund (LUF)	2,500.00	
	Council Contribution	640.55	
	KRN Upgrade funding	2,858.50	
	DfT Signals Fund	243.93	
	S106 contributions	583.00	
	Total	46,337.67	

	<u>HIGHWAY MAINTENANCE</u>		
		2024/5	
Notes	Project Description	Allocation	Comments
		Aug 24	
		£000's	
	<u>Schemes</u>		

	Highway Maintenance:		
A1	Carriageway Resurfacing	3300.00	Approved by Council July 2024
	Completing 2022/3 programme	4.28	
A2	Pothole Programme	120.00	
A3	Footway Reconstruction & Treatments	350.00	350.00
	Network North Roads Fund	449.30	Approved by Cabinet June 2024
A4	KRN Surfacing Programme	482.54	Including £361.58k carried forward to complete 2022/3 programme
A5	Preventative Treatments	700.00	
A6	Grounds maintenance	119.91	
	Total	5526.03	
	TOTAL HIGHWAY MAINTENANCE PROGRAMME 2024/5	526.03	Figures shown in £ 000's
	Highway Maintenance Block Funding:		
	2024/5CRSTS Allocation	4520.00	
	2023/4 – carried forward	74.19	
	2023/4 Maintenance Block carried forward	456.34	
	2023/4 KRN allocation carried forward	26.20	
	Network North Roads Fund	449.30	
	Total	5526.03	
	<u>STREET LIGHTING</u>		
		2024/5	
Notes	Project Description	Allocation	Comments
		Aug 24	
		£000's	
	<u>Schemes</u>		
	Street Lighting Capital Programme:	300.00	

	LED Street Lighting Upgrade	3,458.75	
	TOTAL STREET LIGHTING PROGRAMME 2023/4	3758.75	Figures shown in £ 000's
	Street Lighting Block Funding:		
	2024/5 CRSTS Block Allocation	300.00	
	Sefton Council Capital Funding	3458.75	
	Total	3758.75	

BRIDGES PROGRAMME			
		2024/5	
Notes	Project Description	Allocation	Comments
		Aug 24	
		£000's	
	<u>Assessment & Inspections</u>		
B1	Principal Inspections/ Testing	115.62	
	Total	115.62	
	<u>Structural Maintenance & Strengthening</u>		
B2	Completing 2023/4 programme	19.52	
B2	2024/5 Programme	300.00	
B3	Millars Bridge	2000.00	Approved by Council July 2023
	Total	2319.52	
	TOTAL BRIDGES MAINTENANCE PROGRAMME 2024/5	2435.14	Figures shown in £ 000's
	Bridges Block Funding:		
	2023/4 Carried Forward	60.14	
	2024/5 CRSTS Block Allocation	375.00	

	DfT Additional Funding	2000.00	
	Total	2435.14	
	<u>UTC MAINTENANCE</u>		
		2024/5	
Notes	Project Description	Allocation	Comments
		Aug 24	
		£000's	
	<u>Schemes</u>		
C1	Traffic signal Upgrades	111.00	
C2	Green Light Fund Junction Upgrades	500.00	Approved by Cabinet June 24
C3	Traffic Signal Obsolescence	65.02	Approved by Cabinet June 24
C3	RMS upgrades	60.00	
C5	CCTV Upgrades	52.19	
C6	CA LED Replacement Programme	673.97	Approved by Cabinet June 2022
C5	Car Park Management	170.00	
	Total	1632.18	
	TOTAL UTC MAINTENANCE PROGRAMME 2024/5	1632.18	Figures shown in £ 000's
	UTC Maintenance Block Funding:		
	2024/5 CRSTS Block Allocation	371.00	
	Green Light Fund	500.00	
	TSOG	65.02	
	CA LED Replacement Programme	673.97	
	2023/4 – carried forward	22.19	
	Total	1632.18	

	<u>DRAINAGE</u>		
		2024/5	
Notes	Project Description	Allocation	Comments
		Aug 24	
		£000's	
	<u>Schemes</u>		
	Drainage Block Funding:		
	Drainage Improvements/ Kerb Storage	278.67	
	Total	278.67	
	TOTAL DRAINAGE PROGRAMME 2024/5	278.67	Figures shown in £ 000's
	Drainage Block Funding:		
	2024/5 LTP Block Allocation	250.00	
	2023/24 – carried forward	28.67	
	Total	278.67	