



Parks, Highways and Transport Services

Portfolio Performance and Resources Agreement 2023/24



Stockport
team
ambition
respect

Date	19 June 2023	Version	1.1	Approved by	GB
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PARKS, HIGHWAYS & TRANSPORT SERVICES PORTFOLIO HOLDER'S INTRODUCTION



The Parks, Highways and Transport Services Portfolio is a new portfolio for this municipal year. It brings together the maintenance of highways, with a strategic overview of transport and highways development, into one portfolio. This will allow a sharper focus on achieving the council's objectives for the year ahead. The aim is to provide as safe and as pleasant an experience as possible for all highways users in Stockport, whether that is walking, cycling or driving. We want to continue our strong record of capital and maintenance investment. We aim to create a holistic approach to travel, recreation and health within the borough. With this in mind we will be looking to invest in our parks and green spaces, and work across portfolios to encourage biodiversity and local options for recreation and exercise.



My aim is to increase the number of residential roads across the borough with a 20mph limit. One factor that has affected how many limits we can implement is the amount of traffic calming the current council policy requires us to put in place. In the previous municipal year this is something I was keen to review, so a study was commissioned, and this should be reported back in the upcoming months.

A consultation has been carried out regarding the council obtaining powers to enforce moving traffic offences. The results of the consultation have been broadly positive. Should we be successful in obtaining these powers from the government, we can then look at ways we can use the powers to improve road safety in the borough.

The council has a good track record of bidding for, and obtaining, funding for capital infrastructure schemes when the opportunities arise. We have had some good news in recent weeks about several schemes, including Stockport East to Romiley Bee Network route, Ladybrook Valley Phase 2, Heaton's Link Phase 2, and the A34 Corridor Improvement Plan.

As portfolio holder I will continue to work across portfolios to deliver the best results. For example, I will work alongside the Climate Change and Environment portfolio, on ways to further increase biodiversity in our parks and green spaces and the number of vehicle charging stations available to residents.

In this report I have aimed to improve the data around fly-tipping incidents to examine how the council responds, rather than just the number of reports. With this in mind I am working with officers to create a Stockport Fly-Tipping protocol, drafts of which should be ready later in the summer.

The Stockport Spring Clean initiative was a great success. It shone a light on how much officers, employees of the council and TLC, volunteers, groups and residents do to keep Stockport borough a pleasant place to spend our time. I hope it gave residents an idea of what services the council provide, while also encouraging an increase in civic pride amongst everyone who lives and works in Stockport.

The portfolio is not without its challenges, as record inflation, energy costs, and funding pressures have stretched budgets even further than expected. For example, the cost of street lighting increased by almost £2.5 million in the last financial year. We are adapting to the change in circumstances as rapidly as possible and looking for efficiencies while protecting front-line services as much as possible.

My aim for this portfolio is to strike the correct balance between enabling residents to appreciate and enjoy their local area and environment now, while looking to future priorities, such as enabling better electric vehicle charging throughout the borough. The input of the residents of Stockport should not be underestimated. As I mentioned above, this was demonstrated during the Stockport Spring Clean initiative and it is why I want to move forward with the Green Space Volunteer Awards, to recognise the contributions of so many hard-working volunteers.

**Cllr Grace Baynham,
Cabinet Member for Parks, Highways and Transport Services**

Revenue Budget		Capital Programme	
	£000		
Cash Limit Budget	11,050		
Approved Use of Reserves	739		
			£000
		2023/24 Capital Budget	49,642
		2024/25 Capital Budget	14,051
		2025/26 Capital Budget	13,757

PARKS, HIGHWAYS AND TRANSPORT SERVICES – PORTFOLIO PLAN ON A PAGE 2023/24					
Council Plan Ambition(s)	Ambition 3: Wellbeing in neighbourhoods				
Council Plan Cross-Cutting Theme(s)	Theme 1: Fair and Inclusive Stockport Theme 2: Climate Action Now				
Areas of responsibility	Parks and Open Spaces; Cemeteries & Crematoria; Transport and Infrastructure; Sustainable Transport; Highways Maintenance; Parking; Street Lighting; Traffic Services; Street cleaning, fly tipping and gulley maintenance				
Portfolio Priorities	Maintaining infrastructure	Implementing transport projects	Sustainable Transport	Protecting and enhancing the natural environment	Ensuring standards of cleanliness public realm
Key objectives and delivery programmes	<ul style="list-style-type: none"> • Maintaining and improving infrastructure. • Road Safety. • Flood management 	<ul style="list-style-type: none"> • Cheadle Railway Station. • Business case for Metrolink. • Local Transport Plan for Stockport • Stockport Interchange 	<ul style="list-style-type: none"> • Active travel • Electric vehicle charging 	<ul style="list-style-type: none"> • Tree planting, grasslands and orchards. • Biodiversity enhancement programmes. 	<ul style="list-style-type: none"> • Work with community groups. • Diversity and accessibility of green spaces.
Performance Measures	<ul style="list-style-type: none"> • Highway impairments. • Footway impairments. • Miles of 20mph speed limits in residential areas. 		<ul style="list-style-type: none"> • Publicly-accessible EV charging points. 	<ul style="list-style-type: none"> • Tree planting, meadows and orchards. 	<ul style="list-style-type: none"> • Street cleanliness. • Quality of greenspace. • Fly-tipping.



PARKS, HIGHWAYS AND TRANSPORT SERVICES

1. PORTFOLIO SUMMARY

This Portfolio Agreement sets out the key responsibilities in relation to services and budgets. It also details the range of activities, projects and programmes that will support delivery of the priority outcomes, and the measures that will reflect progress over the year.

Our vision for Parks, Highways and Transport Services...

All of our neighbourhoods should be vibrant places in which people want to live, work and visit. This portfolio focuses on a range of issues that are key to helping our neighbourhoods to thrive, such as ensuring our streets and greenspaces are kept clean and well-presented and that all of our residents are able to readily access good quality greenspace, wherever they live. We also need to make sure our roads are safe and that our highways, footways and associated infrastructure are maintained to a good standard and that, where appropriate, we improve and enhance our highways and other transport networks, focusing particularly on sustainable modes of transport, to enable trouble-free travel to and from the borough as well as within it.

The Parks, Highways and Transport Services portfolio will work closely with other portfolios on a range of issues. For example:

- Climate Change and Environment on decarbonisation of travel, resilience, biodiversity and clean air.
- Communities, Culture and Sport on community use of parks and public spaces.
- Economy, Regeneration and Housing on environmental matters relating to planning.
- Education Children and Families on school travel.

The key services and functions within the portfolio are:

- Parks and Open Spaces.
- Cemeteries & Crematoria.
- Transport and Infrastructure.
- Sustainable Transport.
- Highways Maintenance.
- Parking.
- Street Lighting.
- Traffic Services.
- Street cleaning, fly-tipping and gulley maintenance.

Measures and targets used within the agreement

Measures are categorised to reflect council responsibility:

- **Council:** These measures are largely under the council's direct control (e.g. Council Tax collection, highway conditions, re-ablement).
- **Partnership:** These measures are influenced by the council with partners (e.g. youth offending, lifestyle services).
- **Contextual:** These are measures illustrating context but that the council has little or no control over or those without a clear polarity (i.e. where it is not apparent whether higher or lower is better) (e.g. children in care, children on a child protection plan).

In addition, the approach to target-setting takes responsibility into account.

- **Numerical:** Fixed target. Aim is to reach a specific level of performance by the end of the year. Most commonly applied to council controlled measures.
- **Comparator:** No fixed target. Measure is benchmarked against available comparators and target reviewed during the year as comparator data becomes available. Aim is for performance to match or better comparators.
- **Direction of Travel:** An aspirational target is set to maximise, minimise or maintain performance.
- **No Target (N/A):** No target is set. This applies mainly to contextual measures.



PARKS, HIGHWAYS AND TRANSPORT SERVICES – 2. DELIVERY PLAN & PERFORMANCE FRAMEWORK

Priority 1: Maintaining infrastructure

We will maintain and improve our highways and footways to manage traffic and encourage the use of more sustainable modes of transport.

Delivered by:

Maintaining and improving infrastructure

We will focus on maintaining and improving our highways and footways, including improving street lighting, highway drainage and the condition of our roads, footways and public rights of way.

Road safety

We will work to maximise safety of all users on the highway network and, in particular, encouraging slower speeds on residential roads especially around schools.

Flood Management

We will work improve flood mitigation and resilience and provide a detailed annual update report on our activity.

Performance Measures and Targets:

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
PHT 1.1	% footway network structurally or functionally impaired.	Annually	Low	10.5%	10.3%	10.0%	N/A
PHT 1.2	% of carriageway network structurally or functionally impaired.	Annually	Low	11.5%	9.3%	9.0%	N/A

A long-term target was set to reach 10% on these measures by the end of 2022/23, when the current ten-year Highways Improvement Programme came to an end although there is some residual work in 2023/24 because of Covid. Ongoing analysis is taking place to assess what investment is required to maintain the highway in future years and new targets will be set as part of that review.

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
PHT 1.3	Additional miles of 20mph speed limits in residential areas.	Annually	High	-	-	4.75	To be confirmed (see below)

A study of locations for road safety related 20mph speed limits took place during 2022/23. An output from that exercise is expected to be a targeted programme of schemes and is to be complete in the first half of 2023-24. Setting a numerical target will be considered when that exercise has been completed and the programme approved.

The overall road mileage in Stockport is 587miles with approximately 480 miles that could be considered residential roads.

Priority 2: Implementing transport projects

There are a number of key projects that need to be delivered to support the One Stockport Transport Plan and the Council Plan.

Delivered by:

Cheadle Railway Station

This municipal year will also see the start of the works in Cheadle from the Towns Fund award which will include Cheadle Station and the completion of the Active Travel Package.

Business case for Metrolink.

We will continue to work with TfGM to ensure Metrolink comes to Stockport as per the commitment given by the GM Mayor.

Local Transport Plan

We will develop a Local Transport Plan for Stockport with more detailed neighbourhood plans for local areas.

Stockport Interchange

We will continue to work with TfGM to support the delivery of the new Transport Interchange in Stockport town centre.

Performance Measures and Targets:

There are currently no performance measures associated with this priority.

Priority 3: Sustainable transport

Encouraging and facilitating the use of more sustainable modes of transport including bus, rail, walking and cycling and improving their accessibility.

Delivered by:

Active travel

We will develop new walking and cycling routes, and work with partners and regional bodies to improve public transport options to make sustainable transport options easier for everyone. We will also provide a detailed update on progress with active travel initiatives in an annual Active Travel update report.

Electric vehicle charging

We will work in partnership with third parties to accelerate the number of electric vehicle charging points across the borough that that are available for public use. This includes the first wave of the Be.EV charging points in carparks.

Performance Measures and Targets:

Partnership measure							
PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
PHT 3.1	No. of publicly-accessible Be.EV charging points in the borough (cumulative)	Quarterly	High	6 chargers providing 12 charging bays	8 chargers providing 14 charging bays	8 chargers providing 14 charging bays	31 chargers providing 62 charging bays

An additional three chargers providing six Be.EV Taxi and Private Hire charging parking spaces in the borough are already scheduled for activation in early 2023/24. These should have been delivered in 2022-23 but were delayed by Distribution Network Operator’s connection. This will be bringing the total up to 11 chargers and 22 bays. Through the partnership agreement with Be.EV we aim to install charges in at least another 20 council car parks during 2023/24. This should give a minimum of 40 new charging bays. Detailed designs will confirm the figures for final delivery which may increase the number of bays per site.

Be.EV is GM's dedicated public charging network. The provider was appointed by TfGM in 2019 to grow and maintain the city-region’s publicly owned EV charging network. This included a major upgrade of the existing network as well as the delivery of additional public and private funded chargers.

TfGM are also finalising a design for a final early measures public charger in Marple. This may also be delivered in the 2023-24 period subject to final investigation.

Priority 4: Protecting & enhancing the natural environment

We will work together to plant 11,500 standard trees and ensure we have an orchard and managed grassland meadows in every ward across the borough by 2030.

We will continue to look for opportunities to create new habitats and improve biodiversity across the borough. Through changes to existing maintenance regimes and introducing differential mowing regimes, this will increase areas of amenity grassland being left to revert to natural grassland

Delivered by:

Planting

We are committed to keeping up the pace of our natural environment programme, including tree planting, managed grasslands, meadows and orchard creation. We will continue to seek new spaces that can be reclaimed or repurposed for environmental enrichment and development of habitats.

Biodiversity enhancement programmes

We will proactively deliver under biodiversity net gain (BNG) legislation, working with colleagues from across the organisation and GM to drive biodiversity enhancement programmes. We will look for opportunities to work with developers and bring investment into the borough to protect and nurture the spaces identified for locking into BNG schemes for the 30 year period.

Performance Measures and Targets:

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
PHT 4.1	Plant at least 11,500 standard trees in parks and along the highway by 2030 (1,150 per year on average).	Annually	High	260	1,275	1,854	1,160

In order to achieve the ten-year target of planting 11,500 trees by 2029/30, we need to plant an average of 1,160 trees in each of the remaining seven years – the 2023/24 target reflects that average. An annual variation of +/- 10% is to be expected and the minimum number of trees to be planted remains at 11,500.

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
PHT 4.2	Create grassland meadows in all wards in the borough by 2025	Annually	High	1	1	2	1

One new meadow is planned for 2023/24, at Maple Avenue Park in Cheadle Hulme.

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
PHT 4.3	Create an orchard in every ward across the borough by 2025/26, planting over 3,500 fruit trees by 2030	Annually	High	1	2	3	2

We plan to create two new orchards in 2023/24, in Half Moon Lane open space in Offerton and Maple Avenue Park, Cheadle Hulme.

Priority 5: Well maintained, clean, accessible public spaces in neighbourhoods.

We will work in partnership with communities and partners to ensure that our shared public spaces are welcoming, clean and safe. We will ensure that they are easy to access, utilise and enjoy with minimal litter in our town and district centres.

We will continue to develop our public realm as a place that promotes wellbeing with cared for, accessible greenspace available within a short distance for all of our residents.

Delivered by:

Work with community groups

Working with community groups to ensure high standards of cleanliness and maintenance of our parks and green spaces to increase the number of residents and visitors who benefit from them.

Improving diversity and accessibility of our spaces

We will improve biodiversity and accessibility of our spaces and district centres and increase the numbers of those who benefit from our green space.

Performance Measures and Targets:

Council Measures							
PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
PHT 5.1	% of streets deemed to have an acceptable level of cleanliness (Grade A or B)	Quarterly	High	Not available	Not available	99.98%	99%
<p>Every day, five streets that were scheduled to be cleaned are inspected following their scheduled cleansing. Each inspected street is graded A, B, C or D (see descriptions below) and the measure will report the % of surveyed streets that are graded as either A or B following the inspection.</p> <p>A: No litter or refuse. B: Predominantly free of litter and refuse apart from some small items. C: Widespread distribution of litter and/or refuse with minor accumulations. D: Heavily affected by litter and/or refuse with significant accumulations.</p> <p>This measure was introduced in 2022/23 and that was the first year for which data was available. No target was set for 2022/23, but the baseline established that year has enabled us to set a target for 2023/24.</p>							

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
PHT 5.2	Quality of green space	Annually	High	Not available	Not available	42	42

A cross party working group will report back to Scrutiny Committee, setting out proposals for measuring the maintenance and attractiveness of green spaces. An indicator will be further developed following consideration of the report by scrutiny.

Definition

This measure sets out the Stockport Greenspace Standard, which is an approach to measuring the quality of Stockport’s parks, country parks and meadows, woodlands and other green spaces. These spaces have been mapped and designated as ‘Major, Neighbourhood and Local sites’ with the intention that all residents will be within 1.2km of a good quality greenspace site under one of these categories. Under the Stockport Greenspace Standard, Greenspaces are scored out of 10 against 26 criteria. The majority of the scoring is done through site inspection with some assessment of supporting information. Major and neighbourhood sites will be inspected and graded as “Good”, “Improvement Suggested” or “Significant Improvement Required”. Action plans will be produced in all cases and agreed with stakeholders.

The measure indicates the number of Major or Neighbourhood sites out of 42 that were graded under the inspection framework as “good” or were graded lower but following remedial works to improve the space, were re-graded as “good” within a three-month period.

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
PHT 5.3 (NEW)	Percentage of fly-tipping cleared within 24 hours	Quarterly	High	N/A (4,250 incidents reported)	N/A (3,337 incidents reported)	N/A (3,300 incidents reported)	90%

This year proposes a move away from the previous target around fly-tipping reports as it is difficult to gauge whether this indicates there has been a change in fly-tipping in real terms or simply in reporting. With regards to the former we would want to see a decrease, the latter an increase.

In the above proposed measure “Cleared” relates to the time between reporting and completion of the required action. A measure around response will give us an understanding of the volume of incidents of fly-tipping and of how efficiently we are dealing with them once reported. We will however continue to report the number of reports as well as the number cleared up in time – these are the numbers that will be used to calculate the % cleared on time.

Note that though the total number of incidents recorded in previous years has been recorded, the number cleared up within 24 hours was not, so previous years’ data for this measure are not available. However, the target is set as 90% to allow for the time it takes to investigate and process some cases for prosecution or to deliver an educational intervention, which will be much longer

Over the course of the year we will produce a Stockport Fly-tipping Protocol with supporting mapping and recording, from which it is anticipated we will be able to establish further measures to indicate improvements in our approach to fly-tipping. As part of this work we will review the above measure with a view to removing, amending and or adding to it to give a more accurate understanding of fly-tipping across the borough and the impact of our interventions including education and campaigns.



PARKS, HIGHWAYS AND TRANSPORT SERVICES

3. FINANCIAL RESOURCES AND MONITORING

3.1 Resources

The resources available to the portfolio for 2023/24 include Cash Limit budget and Approved Use of Reserves. These funding sources are described in further detail in Sections 3.2 and 3.3 of this report.

Cash limits are approved before the beginning of the financial year and each portfolio is responsible for ensuring that their net expenditure does not exceed their cash limit for that year. Changes made to the cash limit are reported during the financial year, usually in the performance and resources reports.

3.2 Revenue Budget

The table below shows the revenue cash limit budget, which is £11.050m for this portfolio as at budget setting. The total expenditure is greater than the cash limit budget, this is because some of the expenditure is funded by income including ringfenced grants, sales, fees & charges and reserves.

	Employee Expenditure	Non-Employee Expenditure	Income	Grand Total
	£000	£000	£000	£000
Cemeteries and Crematoria	321	196	(1,512)	(995)
Neighbourhoods	1,247	128	0	1,376
Parking	784	1,521	(5,128)	(2,823)
Parks	270	3,151	(355)	3,066
Street Cleaning	0	2,686	0	2,686
Street Lighting	0	3,316	(8)	3,308
Traffic & Highways Services	2,172	4,236	(2,744)	3,664
Transport Strategy, Design & Improvement	2,913	2,282	(4,427)	768
TOTAL	7,707	17,516	(14,174)	11,050

The table below shows the adjustments to the revenue cash limit budget for this portfolio since Quarter 3 2022/23. The indicative adjustments and savings were all agreed as part of the 2023/24 budget setting process.

	£000
2022/23 Budget at Q3	15,340
Indicative Adjustment:	
NI 1.25% increase reversal April - October	(31)
Reserve contribution to savings (one year only)	(10)
Adjustment to savings allocation 2022/23	280
Total Indicative Adjustment:	239
Applying Budget Choices, Savings (approved 2022/23 for 2023/24):	
Value for Money	(900)
Total Savings	(900)
Applying Budget Choices, Savings (new):	
Robust Corporate Governance	(300)
Total Savings	(300)
Movement of Services Between Portfolios	
Leisure, Libraries, Information & Advice, Museums & Culture, Events & Registrars (to CC&S)	(4,107)
Transport Strategy, Design & Improvement (from ER&H)	768
Total Movement	(3,339)
Element of Phased Savings:	
Double Running Adjustment	10
Total Element of Phased Savings	10
2023/24 Budget	11,050

3.4 Earmarked Reserves

Most earmarked reserves are held at a corporate level and services produce a business case to draw down funds, which is approved through Corporate Leadership Team and Members. This strategic approach is designed to provide financial resilience for the council and to ensure that council reserves are used on an invest-to-save basis and to support council priorities. The exceptions to this are ring fenced reserves and the Directorate Flexibility Reserve.

The reserve commitments reflected in the table below are before any balances which may become uncommitted following the council's next Reserves Policy update being taken to Corporate Resource Management and Governance Scrutiny Committee (CRMG) on the 5th September 2023.

Reserve Category	Reserve Narration	To be used for	Balance of Reserve £000
Strategic Priority Reserve	Capital Investment Reserve - Town Centre & District Schemes	Pothole Repair Scheme Funding	83
Corporate Reserves	Third Party Monies Reserve	Parks Bequest (including Woodbank memorial interest)	44
Corporate Reserves	Area Committee Reserves	Delegated Budgets	423
Strategic Priority Reserve	Cabinet Positive Investments	Parks and Greenspace conditions investment	4
Corporate Reserves	Third Party Monies Reserve	Cemeteries Bond	10
Reserve Linked to Budget	Transformation – Double Running Reserve	To Support 2022/23 phased savings – Robust Corporate Governance	175
		Total	739

3.5 Portfolio Savings Programme

The savings aligned to this portfolio for 2023/24 are shown in the table below. The first column are savings approved in February 2022 and the second are savings approved in February 2023 as part of the budget setting process.

Applying Budget Choices	Savings Programme	Savings Approved 2022/23 for 2023/24 (£000)	New Savings for 2023/24 (£000)
Robust Corporate Governance	Maximise Staff Capitalisation	0	100
Robust Corporate Governance	Increase of Parking Charges	0	200
Value for Money	Cemeteries & Crematoria Review	400	0
Value for Money	TLC / Public Realm	500	0
	Total	900	300
	Total Savings		1,200

3.6 Capital Programme

The council's Capital Strategy aims to deliver an annual Capital Programme that supports the council's strategic priorities and offers best value for money.

Ongoing increases in inflation rates will result in capital schemes incurring additional costs. As a result, there may be a requirement for capital schemes within the capital programme to be reconfigured to address cost increases. Where significant cost increases are incurred, it is likely this will have an impact on the scope of the capital schemes including the phasing of delivery and what can be achieved within the capital resources available. Capital schemes will be monitored throughout the year highlighting where cost increases change the scope and deliverability of the schemes.

Capital Funding comprises non-recurring resources from a range of sources. The portfolio capital programme for 2023/24 and beyond is detailed below.

Scheme	2023/24 Programme £000	2024/25 Programme £000	2025/26 Programme £000
<u>Highways</u>			
<u>Capital Asset Maintenance</u>			
Street Lighting	456	0	0
Highways Investment Programme	3,923	0	0
Highways Drainage	303	0	0
Pot Hole and Highway Maintenance Improvements Programme	708	0	0
Highways Structures	754	0	0
<u>Major Schemes</u>			
SEMMMS Relief Road	15,182	7,228	3,721
Town Centre Access Plan	830	50	0
Merseyway Structure & Public Realm	749	0	0
Merseyway Car Park Waterproofing	3,632	0	0
Poynton Relief Road	896	542	2,149
Roscoe Roundabout	24	0	0
A34 MRN OBC Preparation	405	0	0
Mayoral Walking & Cycling Challenge Fund	141	0	0
Mayoral Walking & Cycling Challenge Fund - Interchange	4,186	2,050	0
<u>Network Improvements</u>			
CRSTS inc Highway Trees (previously LTP & SEMMMS IT)	778	0	0
District Centres & Local Centres	358	0	0
Active Travel Measures	1,046	0	0
Bus Stop and Passenger Travel Enhancements	1,844	0	0
Cheadle Town	5,331	2,504	7,847
PROW	319	0	0

<u>Road Safety Improvements</u>			
Road Safety Near Schools	50	0	0
Road Safety	78	0	0
-			
<u>Planning-related Schemes</u>			
Section 278 and Section 106 schemes	679	0	0
<u>Other Highway Programmes</u>			
Air Quality	127	0	0
Flood Risk Management	302	0	0
Studies and Transport Minor Schemes	234	0	0
Car Parking	2	0	0
Street Lighting Investment Programme	5,595	1,637	0
Highways sub-total	48,932	14,011	13,717
Non-highways			
Schemes in Parks	710	40	40
Non-highways sub-total	710	40	40
TOTAL	49,642	14,051	13,757

Funding the Capital Programme:

Resources	2023/24 £000	2024/25 £000	2025/26 £000
Capital Grants	33,464	12,324	13,717
Directly Funded Borrowing	10,057	1,687	0
Unsupported Borrowing	4,097	40	40
External Contributions	145	0	0
Commutated Sums	1,118	0	0
Revenue Contributions (RCCO)	761	0	0
TOTAL	49,642	14,051	13,757

Details of the programme:

Scheme	Description
Street Lighting	This programme delivers the structural replacement or repair of street lighting columns and signs that are reaching the end of their life. Assets are identified for replacement or repair following routine structural / visual assessments. The condition of lighting columns and signs are being used to develop whole-life modelling of assets across the network.
Highways Investment Programme	There is a commitment to invest £100m to improve roads and footpaths across the borough over a nine-year delivery period. The funding for this programme comes from the Greater Manchester Local Transport Plan 3 (GMLTP3) and prudential borrowing. The aim is to maintain and improve transport networks and facilities in accordance with the Greater Manchester Local Transport Plan and SEMMM Strategies. This funding is being used to

Scheme	Description
	carry out a range of repairs from patching to resurfacing in targeted areas, which will provide a long-term solution to the deterioration on the highway network.
Highways Drainage	An ongoing programme of works to improve highway drainage. This includes drainage inspection and repair undertaken ahead of carriageway resurfacing works in the HIP programme.
Pothole and Highway Maintenance Improvements Programme	The Pothole and Highway Maintenance Improvements Programme was developed using DfT Pothole Fund and Maintenance Challenge Fund allocations to attend to pothole sites that are beyond the scope of reactive repair.
Highways Structures	A programme of condition surveys and inspections that identifies maintenance schemes and interventions including bridge deck waterproofing, bridge deck repairs, bridge bearing repairs, bridge parapet repairs, retaining wall repairs, steps refurbishment, slope investigations, and other routine and reactive maintenance schemes.
SEMMMS Relief Road	The A6 to Manchester Airport Relief Road Scheme provides 10 kilometers of new two-lane dual carriageway on an east-west route from the A6 near Hazel Grove (southeast Stockport), via the 4 kilometers of existing A555 to Manchester Airport and the link road to the M56. The planned spend represents Stockport's element of the final stages of the scheme.
Town Centre Access Plan	A £73m package of measures that aims to transform the accessibility and connectivity to and around Stockport Town Centre. The plan considers access by all methods of travel and specifically aims to ease congestion for buses and general road traffic and encourage walking and cycling, as part of an ambitious vision and development framework for investment in the town centre. The planned spend represents the final stages of the scheme delivery and closeout.
Merseyway Structure & Public Realm	A mixture of grant funding and council funding is being used to undertake major repairs and improvements to the Merseyway bridge structure and associated public realm assets.
Merseyway Car Park Waterproofing	A package of works across the Merseyway multi-storey car park to waterproof the structure to prevent further structural deterioration and extend its life.
Poynton Relief Road	The council is working with Cheshire East Council on the Poynton Relief Road scheme which is currently under construction.
Roscoe Roundabout	Improvements to the M60 Junction 2 (Roscoe's) roundabout, Manchester Road/High Street junction (Cheadle), and paths in Abney Park.
A34 Major Route Network (Outline Business Case)	<p>An improvement scheme to be delivered as part of the Major Road Network (MRN) fund along the A34 corridor between the A555 and A560 has been submitted to Government. It includes:</p> <ul style="list-style-type: none"> • A cycle route from Stanley Green to Broadway and associated cycle improvements on Wilmslow Rd, Gatley Rd and Broadway; • A new subway at Kingsway School; • Improvements at Cheadle Royal roundabout for traffic, cyclists, pedestrians and bus passengers; • Works at Eden Park, Stanley Green and the A555 roundabouts;

Scheme	Description
	<ul style="list-style-type: none"> • New cycle and pedestrian links between Cheadle Royal and Stanley Green Roundabout; • Access improvements for the Earl Road employment area. <p>The Full Business case was submitted in April 2023, and subject to approval, works are programmed to commence in late summer 2023.</p>
<p>Mayoral Walking & Cycling Challenge Fund – including Interchange</p>	<p>Following a series of successful bids to the Mayoral Walking and Cycling Challenge Fund, several packages of schemes are being developed and implemented to extend and improve the borough’s walking and cycling network. This supports the GM-wide aims of promoting more sustainable forms of transport, improving air quality, and reducing carbon emissions.</p> <p>All schemes are now substantially complete with snagging, road safety audits, landscaping and tree planting taking place alongside programme close out.</p> <p>Monitoring and evaluation, and activation activities are being prepared.</p> <p>Ancillary works to support the MCF programme have been designed and are awaiting a construction programme.</p> <p>The new Transport Interchange works are being progressed by TFGM with oversight from Stockport Council, with Bridgescape construction currently underway.</p>
<p>CRSTS incl. Highway Trees (previously LTP & SEMMMS IT)</p>	<p>Various transport schemes including cycling, town centre and sustainable transport improvements.</p>
<p>District Centres</p>	<p>An ongoing programme of improvements to highways infrastructure in and around the borough’s district centres.</p>
<p>Active Travel Measures</p>	<p>DfT funding will be used to deliver pedestrian and cycle improvements in the Town Centre.</p>
<p>Bus Stop and Passenger Travel Enhancements</p>	<p>A new programme of works to improve bus journey times at key pinch points on the network. Feasibility design and consultation have been completed for several schemes with hand over to detailed design due at the beginning of 2023/24.</p>
<p>Cheadle Town</p>	<p>In 2020/21, funding was awarded to invest walking and cycling facilities in Cheadle Town Centre and a new railway station, as part of the government’s Towns Fund Programme.</p>
<p>Public Rights of Way (PROW)</p>	<p>An ongoing programme to maintain and improve the PROW network in the borough.</p>
<p>Road Safety & Road Safety Around Schools</p>	<p>A package of measures to improve road safety in Stockport, and in particular around school sites.</p>
<p>Section 278 and s106 schemes</p>	<p>Various developer-funded schemes.</p>

Scheme	Description
Other Schemes	<p>Various schemes highway studies and air quality improvement work. These include feasibility and business case development for future CRSTS schemes including:</p> <ul style="list-style-type: none"> • Greek Street rail bridge replacement; • Queens Road bridge; • Town Centre West accessibility; • Stockport Railway Station Improvement; • accessibility improvements at Hempshaw Lane, A6 School Lane and Woodley (part of the Bredbury Economic Corridor); • A study into future improvements to the A6 Corridor.
Street Lighting Investment Programme	<p>An upgrade of illuminated equipment using LED technology which includes:</p> <ul style="list-style-type: none"> - • LED lantern retrofit work borough-wide & associated column adjustments / new installations to achieve the required lighting levels; • The upgrade of decorative lighting in Shopping Centres and the Town Centre Market area; • The upgrade of illuminated signs and bollards.
Schemes in Parks	<p>Schemes to support Greenspace initiatives including greenspace infrastructure.</p>

GLOSSARY

Common acronyms used within the PPRA and likely to be referred to in the Portfolio Reports include the following:

BNG	Biodiversity Net Gain
CC&S	Communities, Culture and Sport
CRMG	Corporate Resource Management and Governance
CRSTS	City Region Sustainable Transport Settlements
DfT	Department for Transport
ER&H	Economy, Regeneration and Housing
EV	Electric Vehicle
GM	Greater Manchester
GMS	Greater Manchester Strategy
LED	Light Emitting Diode
LTP	Local Transport Plan
MCF	Mayor's Challenge Fund
MRN	Major Road Network
N/A	Not applicable
OBC	Outline Business Case
PI	Performance Indicator
PPRA	Portfolio Performance and Resources Agreement
PPRR	Portfolio Performance and Resources Report
PROW	Public Right of Way
RCCO	Revenue Contributions to Capital Outlay
SEMMMS	South East Manchester Multi-Modal Strategy
SMBC	Stockport Metropolitan Borough Council
TBC	To be confirmed
TfGM	Transport for Greater Manchester
TLC	Totally Local Company