

2023/24 Budget Plans



Financial Background

- ▶ Every year the Council develops a budget plan based on the needs of the different sections of the council and prioritised within those sections. These are publicly available on the Council Website.
<https://democracy.stockport.gov.uk/ieListDocuments.aspx?CId=1015&MId=28460>
- ▶ In the Highways and Transportation Department additionally a Capital Work programme is developed which draws down on a range of funding options. This year due to when funding information was released there were 2 reports published on the Council Website for this.
<https://democracy.stockport.gov.uk/ieListDocuments.aspx?CId=1010&MId=28393>
<https://democracy.stockport.gov.uk/ieListDocuments.aspx?CId=1008&MId=28975>

Revenue Funds 2023-24

- ▶ Annually we are provided with revenue funding for the maintenance of the Public Rights Of Way. This amounts to £50,000 to fund:
 - ▶ Signs/ wayfinding
 - ▶ Tree work
 - ▶ Flytipping / cleansing
 - ▶ Vegetation removal
 - ▶ Repair to infrastructure (surfaces/ drainage/ bridges/ gates and styles), and
 - ▶ Legal advertising (TTROs etc)

Capital Funds 2023-24

While there are a range of different capital programme elements which can result in improvement to the Rights of Way in the borough if they intersect with the network the specific funding identified as being for Rights Of Way is as follows:

- ▶ £230,000 funding from City Region Sustainable Transport Settlements (CRSTS) to be spent on 2 specific projects
 - ▶ 127M bridleway surface, resurface of steepest element to be undertaken this financial year.
 - ▶ 64BR - Collapse due to wildlife, detail design of diversion in progress. Report for diversion approve to be finalised soon.
- ▶ Dependent on prioritisation, some of the access control improvement funds from CRSTS, this £50,000 is to be shared with other locations with access controls such as greenspace and adopted public highways.
- ▶ Greenspace path improvements to a value of £50,000

Capital Funds 2023-24

- ▶ ATF4 bid included the Ladybrook bridleway upgrade. This funding is estimated at £2.3m.
- ▶ Further sealed PROW surface repairs as identified following inspection is to be funded by pothole funding from the government of £100,000.
- ▶ Heaton Mersey Trans Pennine Trail surface work - £50,000 from the minor works funding.