



Parks, Highways and Transport Services

Portfolio Performance and Resources Mid-Year Report 2023/24



Date	10 November	Version	1.0 (Scrutiny)	Approved by	GB
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PARKS, HIGHWAYS & TRANSPORT SERVICES PORTFOLIO HOLDER'S INTRODUCTION



I am pleased to be able to present this report to you. The climate in local government across the country is the most challenging it has been for many years, with increased pressure on our services coupled with high inflation, high energy costs and a challenging funding environment. However, there is still a lot of inspiring work I see going on in Stockport borough.

To tackle the rising energy costs we have an ongoing project to replace the on-street lighting in the borough to LEDs, and following on from street lighting we have moved on to street signage, and this is progressing well. LEDs reduce our energy use, which helps us reduce costs and helps support out CAN initiative.

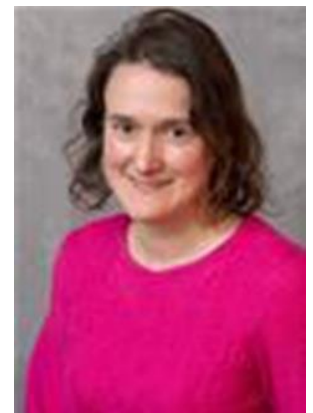
Over the summer, I attended three activation events for our new walk/cycle infrastructure, one was linked to the Tour of Britain travelling through Stockport. It was good to see people spending quality time in their local area and finding more about the opportunities there are for walking and cycling near them. The work on the walk and cycle network continues, with projects designed to enable different routes to link up.

I had the pleasure of visiting the Interchange Park, which will be of great benefit to anyone visiting Stockport Town Centre and will create a focal point with good transport links, including the new path from the bus station to the train station. There are more and more trees and greenery appearing every week now, which will create a pleasant and inviting space. We will continue to push for Metrolink to join the transport options at the Interchange as this will help further enhance the transport offer and integration in the borough.

The new Cheadle Railway Station continues to make good progress. Once this is ready it will open up the possibility of train travel to more people in the borough. Also, the work we are doing now future-proofing for the tram-train will mean that once the opportunity arises we will be able to broaden our transport offer even further. Having campaigned on this issue, spoken to many rail users and written to the Secretary State, I am pleased that the government has seen sense and scrapped their proposals to close railway station ticket offices.

By increasing the number of electric vehicle chargers across the borough we are ensuring there are as many options for travel in the borough as possible – it opens up greater choice for drivers while also supporting our CAN initiative. I look forward to seeing these up and running in the next few weeks.

I have spent time speaking to the Lawn Tennis Association (LTA) about the enhancements they have worked with us on tennis courts and tennis activities. This has included meeting with tennis clubs, and they have been very generous to work jointly with the council to increase opportunities for tennis and activity in the borough. The uptake on the new tennis facilities over the summer has been positive and we hope to continue our work with the LTA to enhance this offer. We also continue to improve the play and sports facility offer overall.



It is great to see the work of community groups and allotment societies enhancing biodiversity in our green spaces, and this links in to the work we are doing increasing rewilded areas and tree planting. People across the borough give up hours of their time because they want to make Stockport a better place to live and work and this can't be underestimated.

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

Revenue Budget		Capital Programme	
	£000		£000
Cash Limit	12,355	2023/24 Capital Budget	38,009
Forecast Outturn	12,685	2024/25 Capital Budget	17,373
(Surplus)/Deficit	330	2025/26 Capital Budget	22,624
<p><u>Reserves</u> Approved use of reserves balance was £0.489m. Planned draw down at Q2 is £0.004m. Reserves held outside this portfolio are also being used (£0.428m).</p>			

PARKS, HIGHWAYS & TRANSPORT SERVICES

1. DELIVERING OUR PRIORITIES



This report is based on the **2023/24 Portfolio Agreement**, considered by Communities and Transport Scrutiny Committee on 12th June 2023 and approved by Cabinet on 27th September 2023. The link to the Agreement can be found by clicking [here](#).







This Quarter 2 (Mid-Year) report includes updates on all **delivery projects, programmes and other initiatives** set out in the portfolio agreement, up to the end of September 2023 where this is available.

Data is reported for all **performance measures** included in the agreement that have been updated since publication of the 2022/23 Annual Reports. These are categorised to reflect the council's influence and responsibility as Council, Partnership or Contextual. These categories are used to determine the type of target used as numerical, comparator, direction of travel or if no target is set. Definitions for these categories and target types are included within the Agreement.

The updated Portfolio Performance Dashboards are published alongside these reports, and the new Parks, Highways and Transport Services Portfolio Dashboard can be [found here](#). This contains the latest data across the full set of portfolio measures, including historical trends and comparative data (where available).

The criteria for RAG ratings and direction of travel status are shown below. The rationale for any variations to this will be clearly highlighted within the commentary.

Key to symbols used in tables

	Red – indicator is performing significantly (>5%) below target.		Getting worse – the year-end position (forecast or actual) for this indicator is less favourable than the previous year-end.
	Amber – indicator is performing slightly (<5%) below target.		Stable – the year-end position (forecast or actual) for this indicator is within 1% either side of the previous year-end.
	Green – indicator is on track or performing above target.		Getting better – the year-end position (forecast or actual) for this indicator is more favourable than the previous year-end.

GMS – measure is included in the Greater Manchester Strategy outcomes 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.

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

Maintaining and improving infrastructure

Work is continuing on delivering the Street Lighting LED project and the final year of the Highways Improvement Programme.

Road safety



Work is continuing on the road safety around schools programme. In addition several schools are continuing with volunteers closing the roads when practicable.

We are also aiming to increase the number of residential roads with 20mph limits within the borough. Last year the council undertook a trial of 20mph zones with and without traffic calming. The results of this trial are due to be reported shortly, after which a new 20mph procedure will be devised.

Flood Management

Officers continue to provide advice on planning applications and local issues, and are working with the Environment Agency and United Utilities on several projects.

Measuring Performance and Reporting Progress

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
PHT 1.3: Miles of 20mph residential speed limits	High (Council)		4.75	0 (30/09/2023)	2	N/A		

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. Progress with these is summarised below.

Cheadle Railway Station

The active travel scheme is almost complete on site and work is progressing on developing the Cheadle station design including seeking approval to begin implementation of the ecological mitigation measures on site.

Business case for Metrolink

The council continues to work with TfGM on promoting Metrolink coming to Stockport as part of its Next Stop Stockport campaign.

TfGM officers are working with Network Rail and council officers and have agreed a funding package and approach on the replacement of Greek Street and Stockholm Road over rail bridges to safeguard future potential Metrolink/tram train routes.

In December, the Leader of Stockport Council will be hosting a round table event with the GM Mayor and a range of senior transport officials to further this work.

Local Transport Plan

Work is continuing on developing elements of the Local Transport Plan for Stockport and officers are also supporting the work being undertaken by TfGM to refresh the Greater Manchester Local Transport Plan.

Stockport Interchange

Work is continuing on the Interchange with work taking place on both the flats and Interchange building as well as the bridgescape, park and ramp. The first trees have been planted and landscaping has begun in the park. Work is also underway on the streets around the Interchange to support its new entrance and exits.

Measuring Performance and Reporting Progress

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.

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

Active travel

We have continued to develop new walking and cycling routes, and to work with partners and regional bodies to improve public transport options to make them easier for everyone. Work has progressed on several walking and cycling schemes including:

- Consultation on the Marple Community Hub and Marple Area Cycling and Walking proposals.
- Consultation on the Active Transport Fund 4 Sandringham Road Footpath Widening.

Development of the Romiley to Stockport scheme elements, Heaton's Cycle link elements and the upgrade of Bridleway on the Ladybrook Valley will start on site by the end of the financial year.



The Mayor's Challenge Fund Urban Traffic Control Schemes at Broadstone Road, Broadstone Hall Road (North and South), Heaton Moor Road, Peel Moat Road and Bromfield Road are expected to be on site in Quarter 3. Activation work for completed schemes also continued with events for the public to encourage the use of new facilities at Torkington Park, Bramhall Park, Hazel Grove Life Leisure Centre and Cheadle Green/Adswold Park.

Electric vehicle (EV) charging

Work has continued to finalise the agreements between the council and Be.EV to deliver the first of the sites to be delivered by this partnership and work to install these is now underway. The Taxi and Private hire EV charging sites at Torkington Park and Lomas Street Edgeley came in to operation during the quarter. The Newbridge Lane site is expected to be operational before the end of November.

Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a "Red" RAG rating, as well as those rated "Amber" with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
PHT 3.1: Number of publicly-accessible Be.EV charging points	High (Partnership)		0	4 (30/09/2023)	62	62		

Priority 4: Protecting and 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.

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

Planting

We have identified locations and ordered the trees and necessary equipment to undertake tree planting in the Bramhall & Cheadle Hulme South Area Committee area, with over 1,100 new trees and over 500 fruit trees identified for planting in the tree planting season from November to March. The fruit trees will be planted in a newly-created orchard at Maple Avenue Park and will also be used to increase stock at existing orchards at Half Moon Lane, Ladybrook Valley and Abney Park.

Meadow enhancement and creation is well under way and this year’s new meadow has been established at Maple Avenue Park, Cheadle Hulme. Work is ongoing to identify additional sites for the future and to identify areas in our parks and greenspaces that would be suitable for the “re-wilding” projects to develop habitats and improve biodiversity.

Biodiversity enhancement programmes



The Neighbourhoods Service has now recruited a new Ecologist to focus on the delivery of biodiversity net gain (BNG) and to help maximise the opportunities presented by BNG in providing improvements to the biodiversity of the borough.

The team is continuing to work with colleagues across Greater Manchester and work is focussed on the creation of a comprehensive BNG strategy which will help support and inform future BNG schemes.

Two BNG schemes are currently under development in the borough at Council owned sites at Welkin Road, Bredbury and at Castle Hill, Bredbury.

Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a “Red” RAG rating, as well as those rated “Amber” with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
PHT 4.2: Number of wards with new grassland meadows	High (Council)	1	2	1 (30/09/2023)	1	1		

As all tree planting will be undertaken during Quarters 3 and 4, the measures on tree and orchard planting are not reported this quarter.

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.

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

Work with community groups

Neighbourhoods Officers continue to support our many community groups in the borough. Officers are working with groups on a number of projects that provide added value to our parks and greenspaces. Regular litter clearance, weeding and cutting back work is done by volunteers and we assist with co-ordination and waste clearance by our contractors. Volunteer groups have also been able to provide assistance with infrastructure repairs at some of our parks, including a number of benches being restored and repainted. Increasingly, groups are identifying projects to re-wild areas and to contribute to the biodiversity of localities.

The work undertaken by community groups and the Probation Service's Community Payback Team is over and above the maintenance delivered as part of the core maintenance programme undertaken by the council's contractors and adds significant value to our parks and green spaces.

It is important that work is undertaken safely and under the umbrella of Stockport Council. Further task leader training sessions for volunteers will be undertaken over the course of the year, with additional training for power tool usage also planned.

Improving diversity and accessibility of our spaces

Covid Memorial seating areas have been delivered at Gatley Hill, Grafton Street Park and Bramhall Park, with further Covid memorial projects currently being planned at Abney Park, Hawk Green Park, Alexandra Park, Chadkirk and Vernon Park. The project at Gatley Hill has been led by the Friends of William Scholes Park who with the help of an artist have engaged with the community to create a decorative mosaic for a planter.

Work is underway on a new outdoor gym at Marple Memorial Park. The project has been funded by the Friends of Marple Memorial Park and supported by Stockport Council. The new outdoor gym will feature a calisthenics area and magnetic lifting bells. It will also feature a city bike, the first of its kind in Stockport. The city bike has an innovative self-powered electrical motor that powers a touch screen. This allows the user to change resistance and provides instant feedback on speed, distance, cadence, watts, calories burned and time.

The number of ground level wheelchair accessible roundabouts has been increased to eight in the borough, with the latest installs at Alexandra Park and Great Moor Park. This will be extended further in the coming months as an accessible roundabout will be fitted as part of play area improvements at Houldsworth Park.

Tennis court improvements have completed at Torkington Park (four courts), Heaton Moor Park (two courts) Alexandra Park (one court), Great Moor Park (one court) and Bredbury Park (two courts). Underused and in some instances, redundant, sports areas (Torkington, Bredbury and Great Moor) have been transformed into vibrant tennis courts. We will continue to work with partners, We Do Tennis (WDT) and the Lawn Tennis Association, to encourage adult and child participation in the sport. Around 100 school children in the Cale Green area benefitted from free coaching sessions organised and run by WDT. This work is to be extended, with funding secured by WDT to train tennis leaders within the Cale Green community.

The Woodbank Athletics Lighting project is upgraded the lighting infrastructure of the athletics track to elevate the standards of the facility and provide a better environment for athletes, spectators, and the community at large. The newly-completed lighting system now adheres to the Sport England national club lighting levels and features energy-saving LED technology that not only helps in reducing our environmental footprint but also leads to cost savings in the long run.

The lighting system has been carefully designed using focused LED lenses plus light guards that significantly reduce the potential impact on nearby residential properties by minimising light spill and glare. Our aim was to strike a balance between supporting athletics and respecting the wellbeing of residents.

Environmental Crime

Since April 2023, the neighbourhoods service have undertaken a range of interventions around environmental crime such as fly tipping, littering and accumulations of waste on private land.





This included a two-month long "Spring Clean" which saw the teams bring together communities, businesses and partners to take action to address these issues together. Daily social media posts showcased this work and were very well received by our residents, with 361,840 total social media reach and 30,357 engagements with posts. During this period a large industrial fly-tip was cleared.

Following the success of Spring Clean and in recognition of the importance of these issues to our residents, the cabinet member for Parks, Highways and Transport Services, Cllr Grace Baynham, asked officers to review our overall approach to environmental crime interventions. This includes reaching out to near neighbours, understanding different approaches and seeking good practice.

In conjunction with this, the teams scheduled a series of days of action which would allow us to focus teams on areas where there are higher instances of environmental crime. Working closely with GMP colleagues, we have already undertaken one such day in the town centre which saw the team successfully using a range of interventions from conversations with residents to educate around waste crimes, to serving of two Fixed Penalty Notices for littering as well as supporting police officer colleagues with their objectives. Notably though, the area was largely clean and tidy, which is due to the vigilance of our street sweepers and other maintenance operatives. Further days of action are planned with GMP, including targeted vehicle stop and search, to identify unlicensed fly-tipping businesses, throughout the municipal year. The next programmed day of action is in December.

Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a "Red" RAG rating, as well as those rated "Amber" with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
PHT 5.1: Street Cleanliness	High (Council)		99.98	99.99 (30/09/2023)	99	99		
PHT 5.3: Total number of formal interventions issued to address matters of environmental crime, nuisance and place related ASB.	-(Council)			159 (30/09/2023)		N/A		

Environmental crime measures

The Parks, Highways and Transport Services Portfolio Agreement for 2023/24 proposed a measure relating to the percentage of fly-tipping incidents where the dumped waste was removed within 24 hours. The measure was discussed at length at the June Scrutiny Committee meeting, with concerns raised that the measure would not be able to show improvement. The committee also requested more data relating to our intervention and enforcement approach to environmental crime. In fact, focusing on swift clearance of fly-tipped material was limiting our capacity to investigate cases, and a move away from aiming for immediate clearance would facilitate time to work towards increased prosecutions.

Taking this into account we are proposing a contextual measure of the total number of Fixed Penalty Notices, written warnings, statutory notices and prosecutions. This measure will show the levels of formal intervention activity and provide scrutiny committee with a good understanding of the level of environmental crime taking place in the borough that warrants a formal intervention in relation to matters of enviro crime, nuisance and place-based antisocial behaviour specifically. We believe that this gives a wider picture of true local intervention activity across this range of functions than that presented in the narrow scope of the fly-tipping return. We do also believe that other boroughs include enforcement data in their waste statutory return in an inconsistent manner making that return unreliable for benchmarking.

Between April and September, there have been 159 formal interventions. Sadly, despite the immense effort that goes into achieving this, penalties are often extremely low, which is why we continue to take a balanced approach to interventions, from education and support through to enforcement and prosecution. An element of this approach is balancing immediate clearing of fly-tipped waste with targeted enforcement.

In order to ensure that we are continually improving our operational approach to fly-tipping we are reviewing practices as part of the TLC transformation programme. We have transformed the governance of TLC and as such under the new board we are developing our approach to creating a single team approach across TLC and SMBC. As part of this we are developing a streamlined fly-tipping clearance process in collaboration with TLC colleagues and as a result we will propose an improved version of the fly-tipping measure in a future report.

PARKS, HIGHWAYS & TRANSPORT SERVICES

2. FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

Budget at Q2:

Previously Reported Q1 £000	Increase / (Reduction) £000	Current Budget Q2 £000
12,235	120	12,355

Budget Changes since previously reported at Quarter 1:

Description	Movement(s) £000
Additional budget for staffing	120

Quarter 2 Forecast:

Net Cash Limit Budget	Forecast Net Expenditure	Covid Scarring Allocations	Forecast Net Appropriations from Reserves	Forecast Net Expenditure after Scarring & Reserves	Forecast (Surplus) / Deficit Q2	Forecast (Surplus) / Deficit Q1
£000	£000	£000	£000	£000	£000	£000
12,355	13,417	(300)	(432)	12,685	330	226

The Quarter 2 position for the Parks, Highways & Transport Services portfolio is a deficit of £0.330m which represents 2.7% of the cash limit budget. This position includes a significant pressure on Car Parking income along with smaller deficits which include pressures on rental income within Parks and Open Spaces and additional expenditure on Street Cleaning, Network Assets, Network Management, Road Safety and Feasibility. These deficits are partly offset by vacancy savings within the Neighbourhoods Team and a surplus on income within the Traffic Management service.

The pressure on Car Parking income has been partly offset by a temporary budget allocation from the council's Covid-19 Financial Scarring contingency. There is still some uncertainty regarding car parking income as use of car parks has not yet returned to pre-pandemic levels.

The position includes an estimate for ash tree removal and assumes that this will be fully offset by use of reserves during 2023/24. It also assumes that project costs related to TLC projects will be offset by additional budget allocated later in the year.

Finally, it should also be noted that the increased cost of Street Lighting Energy continues to impact upon expenditure, and that the position also assumes that this additional expenditure will be fully offset by an additional budget which will also be allocated later in the year.

2.2 Earmarked Reserves

Most earmarked reserves are held at a corporate level and services produce a business case to drawdown 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 ringfenced reserves and the Directorate Flexibility Reserve.

The table below reflects planned use of reserves at Q2 and is after the review of the council's reserve policy which was presented to Cabinet on the 19th September 2023 (Agenda item 9)

[Agenda for Cabinet on Tuesday, 19th September, 2023, 6.00 pm - Stockport Council](#)

Transfer from reserves:

Reserve Category	Reserve Narration	To be used for	Reserve / Approved Use Balance £000	Planned / Approved use of Reserves £000	Balance of Reserve £000
Corporate Reserves					
Corporate Reserves	Third Party Monies Reserve	Parks Bequest (including Woodbank memorial interest)	44	0	44
Corporate Reserves	Area Committee Reserves	Delegated Budgets	422	0	422
Strategic Priority Reserve	Cabinet Positive Investments	Parks and Greenspace conditions investment	4	4	0
Corporate Reserves	Third Party Monies Reserve	Cemeteries Bond	10	0	10
Strategic Priority Reserve	Contain Outbreak Management Reserve	Investment Plan Post-Covid Reserve - Previously COMF reserve	9	0	9
	Total		489	4	485

Approved use of the Reserves balance is £0.489m.

Drawdown from these reserves is £0.004m.

Reserves held outside this portfolio are also being used (£0.428m).

2.3 Portfolio Savings Programme

MTFP Transformational Lens	Savings Programme	Value £000s	RAG
Robust Corporate Governance	Maximise Staff Capitalisation	100	AMBER
Robust Corporate Governance	Increase of Parking Charges	200	AMBER
Value for Money	Cemeteries & Crematoria Review	400	GREEN
Value for Money	TLC / Public Realm	500	GREEN
	Total	1,200	

Risk rating

Green – good confidence (90% plus) the saving is/will be delivered or minor variances (<£0.050m) that will be contained within the portfolio.

Amber – progressing at a reasonable pace, action plan being pursued, may be some slippage across years and/or the final position may also be a little unclear.

Red – Significant issues arising, or further detailed consultation required which may be complex/contentious.

2.4 Capital Finance Update and Outlook

Programme

*Expenditure as at 30 Sep 2023 £000	Scheme	2023/24 Programme £000	2024/25 Programme £000	2025/26 Programme £000
	<u>Highways</u>			
	<u>Capital Asset Maintenance</u>			
255	Street Lighting	536	0	0
1,090	Highways Investment Programme	3,923	0	0
80	Highways Drainage	403	0	0
117	Pot Hole and Highway Maintenance Improvements Programme	1,098	0	0
45	Highways Structures	745	0	0
	<u>Major Schemes</u>			
502	SEMMMS Relief Road	3,490	4,297	13,594
196	Town Centre Access Plan	230	650	0
1,314	Merseyway Structure & Public Realm	1,365	0	0
885	Merseyway Car Park Waterproofing	1,322	1,481	829
660	Poynton Relief Road	1,314	683	158

0	Roscoe Roundabout	24	0	0
405	A34 MRN OBC Preparation	405	0	0
515	Mayoral Walking & Cycling Challenge Fund	1,718	0	0
2,439	Mayoral Walking & Cycling Challenge Fund - Interchange	4,186	2,050	0
0	Stockport Station OBC Preparation	450	900	0
	<u>Network Improvements</u>			
379	CRSTS inc Highway Trees (previously LTP & SEMMMS IT)	814	0	0
31	District Centres & Local Centres	358	0	0
489	Active Travel Measures	1,232	0	0
82	Bus Stop and Passenger Travel Enhancements	1,344	500	0
178	Cheadle Town	5,331	2,504	7,847
30	PROW	565	0	0
	<u>Road Safety Improvements</u>			
26	Road Safety Near Schools	165	0	0
20	Road Safety	361	0	0
	<u>Planning-related Schemes</u>			
792	Section 278 and Section 106 schemes	1,200	0	0
	<u>Other Highway Programmes</u>			
0	Air Quality	13	75	0
185	Flood Risk Management	853	0	0
198	Studies and Transport Minor Schemes	269	0	0
1	Car Parking	2	0	0
695	Street Lighting Investment Programme	3,195	4,037	0
11,609	Highways sub-total	36,911	17,177	22,428
	<u>Non-highways</u>			
698	Schemes in Parks	1,098	196	196
698	Non-highways sub-total	1,098	196	196
12,307	TOTAL	38,009	17,373	22,624

* This relates to expenditure on SAP and accruals for goods received or work performed up to the period end.

Resources

Resources	2023/24 £000	2024/25 £000	2025/26 £000
Capital Grants	26,065	11,009	21,599
Directly Funded Borrowing	4,747	6,168	829
Unsupported Borrowing	4,097	40	40
External Contributions	203	0	0
Commuted Sums	1,771	0	0
Revenue Contributions (RCCO)	1,126	156	156
TOTAL	38,009	17,373	22,624

Programme Amendments – Rephasing

Scheme	2023/24 £000	2024/25 £000	2025/26 £000	Funding Source	Reason
Highways					
Pot Hole and Highway Maintenance Improvements Programme	(400)	0	0	Capital Grants	Contribution to Merseyway Public Realm
Town Centre Access Plan	(600)	600	0	USB	Scheme rephased
Merseyway Structure & Public Realm	400	0	0	Capital Grants	Contribution from Pot Hole Fund
Merseyway Car Park Waterproofing	(479)	(350)	829	DFB	Scheme rephased
Poynton Relief Road	420	142	(1,996)	Capital Grants	Scheme rephased
Mayoral Walking & Cycling Challenge Fund	1,298	0	0	Capital Grants	Bee Network Crossings Funding
Stockport Station OBC Preparation	450	900	0	Capital Grants	CRSTS Additional 23/24 Funding to Stockport Station
Bus Stop and Passenger Travel Enhancements	(500)	500	0	Capital Grants	Scheme rephased
Road Safety	(14)	0	0	RCCO	Delegated Budgets RCCO not used or needed
Air Quality	(75)	75	0	Capital Grants	Scheme rephased
Air Quality	(39)	0	0	External Contributions	Funding no longer required or needed
Street Lighting Investment Programme	(500)	500	0	DFB	Scheme rephased
Non Highways					
Schemes in Parks - non highways	112	0	0	Commuted Sums	Scheme increase
Schemes in Parks - non highways	(1)	0	0	Capital Grants	Budget reallocation
Schemes in Parks - non highways	1	0	0	Commuted Sums	Budget reallocation
TOTAL	73	2,367	(1,167)		

Progress against individual schemes

Scheme	Description
<u>HIGHWAY SCHEMES</u>	
<u>Capital Asset Maintenance</u>	
Street Lighting	<p>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.</p> <p>Condition surveys, column replacements and column sleeving are being completed as planned.</p>
Highways Investment Programme	<p>We are in the final year of the investment programme. Construction lockdown during Covid resulted in slippage of part of the highway programme which is being delivered during this financial year.</p>
Highways Drainage	<p>An ongoing programme of works to improve highway drainage across the borough. This includes drainage inspection and repair undertaken ahead of carriageway resurfacing works in the planned maintenance programme.</p> <p>The majority of drainage repairs are planned in for quarter 3 and quarter 4 ahead of the Highway Maintenance Improvement works.</p>
Pot Hole and Highway Maintenance Improvements Programme	<p>A programme of carriageway resurfacing, footway repair and large-scale patch repair of the highway.</p> <p>This year's planned maintenance programme also includes completion of the Mauldeth Road drainage scheme and the Bridgefield Street repairs.</p> <p>Carriageway and footway, and signing and lining schemes are programmed to commence in quarter 3.</p> <p>The next phase of the Mauldeth Road scheme is programmed to commence in quarter 3.</p>
Highways Structures	<p>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.</p> <p>Of the 2023/24 Capital Programme, currently 8 schemes are programmed to go on site in quarters 3 and 4, and a further 4 projects are in the process of being prepared for issue to the contractor for pricing and are expected to be delivered in the latter part of 2023/24.</p>

<u>Major Schemes</u>	
SEMMMS Relief Road	<p>The A6 to Manchester Airport Relief Road Scheme provides 10 kilometres of new 2-lane dual carriageway on an east-west route from the A6 near Hazel Grove (south east Stockport), via the 4 kilometres of existing A555 to Manchester Airport and the link road to the M56. The planned and actual spend represents Stockport's element of the final stages of the scheme notably around finalising land purchases, drainage works, part 1 compensation and Year 5 monitoring and evaluation.</p> <p>Land acquisitions are progressing well, with the focus going forward relating to the more complicated land acquisitions, where for example, agreements have not been reached by negotiation and will be taken to tribunal for resolution.</p> <p>The initial stage on validating part 1 claims is well progressed, and initial compensation pay outs are being processed.</p>
Town Centre Access Plan	<p>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.</p> <p>The planned and actual spend represent the final stages of the scheme delivery (including works at Railway Road, and around the Market Place and Underbanks), as well as project and programme closeout and post opening monitoring and evaluation.</p>
Merseyway Structure & Public Realm	<p>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. Works are now substantially complete in Town Square, Vernon Walk and Deanery Way South, along with significant areas along the main shopping route. Phased works on the main pedestrian area and Bridge Street have continued during the first part of 2023/24. Upgrades to street lighting are also being progressed and work on the ramp outside the former BHS is programmed for quarter 4.</p>
Merseyway Car Park Waterproofing	<p>A package of works across the Merseyway multi-storey car park to waterproof the structure to prevent further structural deterioration and extend its life. Structural inspection and waterproofing in various areas of the car park continues to be delivered in a phased manner to maintain car park operations.</p> <p>Works to the yellow zone are now complete and work is progressing in the orange zone.</p>
Poynton Relief Road	<p>The council has been working with Cheshire East (CEC) on the Poynton Relief Road scheme which opened to traffic on 6th March 2023.</p> <p>Liaison has continued in 2023/24 as assets are handed over to SMBC for future maintenance.</p>
Roscoe Roundabout	<p>Funded by the DfT's National Productivity Investment Fund (NPIF), this scheme has implemented improvements to the M60 Junction 2 (Roscoe's) roundabout, Manchester Road/High Street junction (Cheadle), and paths in Abney Park. Works remain substantially complete with the exception of works on the M60 slip road.</p> <p>Liaison with National Highways over the slip road works has continued during 2023/24.</p>

<p>A34 Major Road Network Improvement Phase 1</p>	<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; • 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 will be programmed to commence in the second half of 2023/24.</p>
<p>Mayoral Walking & Cycling Challenge Fund including Bee Network Crossings Package</p>	<p>Following a series of successful bids to the Mayoral Walking and Cycling Challenge Fund, several packages of schemes have been developed and implemented to extend and improve the borough's walking and cycling network.</p> <p>This supports the GM-wide aims of promoting more sustainable forms of transport, improving air quality, and reducing carbon emissions. All schemes are now substantially complete with snagging, road safety audits, landscaping and tree planting taking place alongside programme close out. Monitoring and evaluation, and activation activities are being prepared.</p> <p>Alongside the main Challenge Fund programme, a crossings package is being delivered to support the Stockport sections of the Bee Network. A crossing at Manchester Road, Heaton Chapel has been delivered, a signalised junction crossing on Broadstone Road in Heaton Chapel is currently under construction, with further crossing upgrades in Edgeley due to go to site in the second half of the year.</p>
<p>Mayoral Walking & Cycling Challenge Fund - Interchange</p>	<p>The new Transport Interchange works are being progressed by TfGM with oversight from Stockport Council, with Bridgescape construction currently underway.</p> <p>Some elements of the scheme around Station Road, Mersey Square and the A6 will be delivered by SMBC. Design of the schemes is being progressed in 2023/24.</p>
<p>Stockport Station OBC Preparation</p>	<p>The SOBC for Stockport Station received approval from GMCA earlier in the year and in quarter 2 Stockport was awarded £1.3m to progress the station design and prepare an OBC for the scheme. Work on the OBC preparation will commence in quarter 3.</p>

<u>Network Improvements</u>	
<p>CRSTS inc Highway Trees (previously LTP & SEMMMS IT)</p>	<p>Various transport schemes including cycling, town centre and sustainable transport improvements.</p> <p>In 2023/24, this programme includes the continuation of the Highway Trees programme and Streets for All schemes in Heaton Chapel, Woodley and Offerton which will deliver various walking and cycling and public transport improvements. Design work is progressing on these schemes and business cases for Hemphaw Lane and Woodley to Bredbury Parkway are due to be submitted in quarter 3. These schemes are programmed to go on site in Spring 2024.</p> <p>The programme also includes footpath improvements in Hazel Grove which are due to go to site in quarter 3 and 4.</p>
<p>District Centres</p>	<p>An ongoing programme of improvements to highways infrastructure in and around the Borough's district centres.</p> <p>In 2023/24 this programme includes contributions to a study to develop future Active Travel schemes between High Lane and Stepping Hill, a contribution to the Streets for All improvements being developed for Heaton Chapel and consultation on proposals to provide improved infrastructure and connectivity for cycling and walking in Marple.</p> <p>The consultation at Marple was completed during quarter 2 with plans for the Heaton Chapel consultation to be progressed during quarter 3.</p>
<p>Active Travel Measures</p>	<p>DfT funding received in an early round of the Active Travel programme has been used to deliver pedestrian and cycle improvements in the Town Centre around the Markets. Construction works were substantially complete by the end of 2022/23.</p> <p>As part of a subsequent round of the Active Travel programme, the council was awarded DfT funding for two further schemes:</p> <ul style="list-style-type: none"> - Mauldeth Road Tiger Crossing which is now substantially complete; - New Tiger Crossings on a route linking Edgeley and Stockport Town Centre which have been through detailed design and are due to be on site in the second half of 2023/24. <p>Stockport submitted successful initial bids to the fourth funding round and work is underway to develop final business cases for further cycling and walking schemes including:</p> <ul style="list-style-type: none"> - Footpath and cycle path improvements in Ladybrook Valley - Footpath and cycle path improvements on Heaton Mersey Common - A package of crossing facilities in Romiley.
<p>Bus Stop and Passenger Travel Enhancements</p>	<p>A programme of works to improve bus journey times at key pinch points on the network.</p> <p>Consultation and design work have been completed for several schemes, with business cases due for submission in quarter 3. These schemes are expected to go to site in the spring of 2024.</p>

Cheadle Town	<p>In 2020/21, funding was awarded to invest in walking and cycling facilities in Cheadle Town Centre and to provide a new railway station, as part of the government's Towns Fund Programme.</p> <p>Following funding approval in July 2022, construction of the walking and cycling improvements are now substantially complete.</p> <p>Design work and planning approval for the railway station are ongoing.</p>
PROW	<p>An ongoing programme to maintain and improve the PROW network in the borough. This includes structural, surfacing and access control improvements. The 2023/24 programme is being progressed and includes work on Bridleway 127 Marple and 64 Bredbury and Romiley.</p>
<u>Road Safety Improvements</u>	
Road Safety & Road Safety Near Schools	<p>A package of measures to improve road safety in Stockport, and in particular around school sites.</p> <p>This year's programme includes the provision of speed indicator devices and other measures to maintain safety and improve movement of traffic on the network. It also includes a number of road safety studies, speed reduction treatments on residential roads and studies aimed specifically at improving road safety around schools.</p> <p>Work is progressing on developing schemes identified in this year's Road Safety near Schools programme including Torkington Primary School and Mersey Vale Primary School.</p>
<u>Planning-related Schemes</u>	
Section 278 and Section 106 schemes	<p>Various developer-funded schemes are being progressed to facilitate site access and deliver transport infrastructure improvements around a variety of development sites.</p> <p>The 2023/24 programme includes a major s278 scheme to support the Bloor Homes development on Wilmslow Road, Cheadle which is currently on site, and various s106 funded footpath improvements around the Redrow Homes site at Woodford. These footpath improvements are currently being designed.</p>
<u>Other Highway Programmes</u>	
Air Quality	<p>The 2023/24 programme includes the implementation of Traffic Regulation Orders to support school street measures around Cheadle Primary, St Mary's and St Matthew's and St Thomas' Primary Schools. These measures are due to be implemented in the second half of 2023/24 and are designed to improve air quality around the schools.</p>
Flood Risk Management	<p>Lead Local Flood Authority review of major developments continues as part of the ongoing Flood Risk Management work. The programme also includes investigations and minor works to understand and mitigate known flooding hot spots across the borough, alongside development of more major schemes in collaboration with the Environment Agency.</p> <p>Studies are planned for quarter 3 with other schemes including Lavington Avenue due to go to site in the coming quarter.</p>

<p>Studies and Transport Minor Schemes</p>	<p>This programme includes various schemes such as 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 and Stockholm Road rail bridge replacements for which Strategic Outline Business Cases (SOBC) were submitted in summer 2023; • Greek Street Streets for All scheme which provides walking and cycling connections to and around the new bridge; • Queens Road bridge replacement for which an SOBC is due to be submitted in autumn 2023/24; • Town Centre West accessibility improvements for which an SOBC is due to be submitted in autumn 2023/24; • A study into future improvements to the A6 Corridor is ongoing in 2023/24.
<p>Street Lighting Investment Programme</p>	<p>An upgrade of illuminated equipment using LED technology which includes decorative lighting in the town & district centre areas and illuminated signs.</p> <p>Most of the infill columns have now been installed across all areas of the borough.</p> <p>Work is progressing on Merseyway lighting, decorative upgrades and sign LED changes during this financial year.</p>

NON-HIGHWAY SCHEMES	
Schemes in Parks	<p>Schemes to support Greenspace initiatives including greenspace infrastructure.</p> <p>The total spend at the end of Quarter 2 is £0.698m. It is anticipated that £1.098m will be invested at the end of the financial year.</p> <p><u>Health and Safety in Greenspace Sites</u> £0.028m of the Capital Scheme in parks funds (£0.040m) has been spent. The funds are primarily used to address health and safety issues in greenspace sites and support projects with community partners.</p> <p>Completed projects at the end of Quarter 2 include:</p> <ul style="list-style-type: none"> • £0.05m – Bruntwood Height Barrier; • £0.05m – Erncroft Wood clearance of unapproved ramps; • £0.05m – Contribution to improved seating in greenspaces; • £0.05m – Thorn Grove feasibility study; • £0.01m – Brabyns Park Hand rail; • £0.07m – minor contributions to community partner projects. <p>The remaining £0.012m allowance will be spent on the below:</p> <ul style="list-style-type: none"> • £0.09m – Vernon Park, heritage wall repair; • £0.03m – Rose Vale footbridge feasibility works. <p><u>Covid Memorial Projects in Greenspace and partner projects</u> £0.018m has been invested in delivering Covid Memorial spaces and supporting Friend of Park infrastructure improvements in parks. The expected investment for the year is £0.026m.</p> <p><u>Sport Improvement Projects</u> £0.548m has been invested in improved sport provision at the end of Quarter 2.</p> <p>Completed projects include:</p> <ul style="list-style-type: none"> • £0.446m – Tennis court improvements; • £0.056m – Wheeled sport improvements (Gatley / Torkington / Marple Memorial); • £0.022m - Bruntwood Park BMX improved infrastructure; • £0.020m - Marple Memorial Outdoor Gym; • £0.003m – Thorn Grove Sports Area drainage investigation. <p>Works are underway on improved angling at Woodbank Park and are due to will complete in Quarter 3 at a value of £0.015m.</p> <p><u>Play Improvement Projects</u> £0.081m (of an expected £0.320m) has been invested in improved play spaces by the end of Quarter 2.</p>

Completed projects include:

- £0.025m – East Avenue Park – toddler unit and basket swing;
- £0.016m - Mellor Recreation Ground – three bay swing;
- £0.015m – Alexandra Park – inclusive roundabout;
- £0.011m – Great Moor Park – inclusive roundabout;
- £0.008m – Moat Walk – inclusive roundabout (part cost);
- £0.006m – Houldsworth – inclusive roundabout (supply only).

Projects expected to deliver by Quarter 4 include:

- £0.063m – Green Lane Park;
- £0.057m – Great Moor Park;
- £0.054m – Goyt Valley Park;
- £0.041m – Houldsworth Park;
- £0.024m – St Johns Wood.

Greenspace Infrastructure

£0.024m has been invested so far in this year’s programme and has contributed to the costs of delivering works at Reddish Vale Country Park Footbridge.

2.5 Allocated One-Off Resources

As part of the 2022/23 Budget, several positive investments were identified and approved. These investments are aligned to support the delivery of the council's ambitions and priorities for the borough. The investment aligned to this portfolio is:

Flooding Remediation and Environmental Infrastructure £0.500m

Flooding Remediation and Environmental Infrastructure: Stockport has experienced serious flooding issues over the last few years. A great deal of work has been done to mitigate future excessive rainfall but more needs to be done to remediate the damage caused by flooding and ensure that our infrastructure is as robust as possible. As part of this drive to reduce flooding we have also committed, through our Climate Change Strategy (CAN), to plant as many trees as possible. Some of the funding (£0.086m) has been spent in 2022/23 and the remainder will be spent in 2023/24. With a focus on flood mitigation in greenspace.

2021/22 Positive investments:

Parks & Greenspace conditions investment (£0.300m) (£0.004m remaining in 2023/24)

During the Covid-19 pandemic Parks and Greenspaces were heavily used and appreciated as places to exercise and take a break, to boost mental health and wellbeing. With more use, more upkeep and maintenance are required alongside new planting that will improve the space. The funds are being spent in consultation with ward councillors and expenditure in 2022/23 was £0.187m. The outstanding balance of £0.004m will be utilised in 2023/24.