



Parks, Highways and Transport Services

Portfolio Performance and Resources

Annual Report 2023/24



Date	31 May 2024	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 final report of the municipal year.

It was a pleasure to be able to take part in the opening of the new Stockport transport interchange and the rooftop park, now named Viaduct Park by the residents of Stockport. In particular, watching the first bus leave the interchange brought home how much of an improvement this has brought for bus passengers using the services there, and for visitors' first impressions of Stockport. The park has opened up a new public space for the centre of Stockport and has created a vista from which it is possible to see the development taking place around it. The park and interchange are linked to wider active travel improvements, and many residents have commented how it has created a much more pleasant walking route from the bus station to the train station, and is helping to bring all Stockport's transport options more closely linked together.



The interchange has been futureproofed for Metrolink to add connectivity in the borough, and I continue to work alongside council officers on Next Stop Stockport, the aim of which is to bring Metrolink to Stockport. Meanwhile, progress is ongoing to bring the new train station to Cheadle, with planning permission now granted.

During the course of the year, we have delivered several new active travel schemes to promote walking and cycling across the borough, and I have been privileged to attend several activation events to make the community aware of these schemes and encourage them to look at what options are available for shorter journeys around the borough. It is important to promote choice and take a holistic approach to travel and the local environment. Several schemes are already in the pipeline and work has started on the ambitious task of improving transport and travel options along the A34.

Bus pinch point work is amongst the work that has taken place to futureproof the borough ready for bus franchising, and I have attended several Bee Network Committee meetings and pushed for better bus services for the borough.

The task of replacing as much of our current street signage lighting with LED lighting has continued, and this has meant that a full review of this type of signage is currently being undertaken, but also represents a saving of electricity usage, which means progress towards achieving our targets on climate action and a cost saving on utility bills for the council.

It has been a pleasure to present the first Stockport Greenspace Awards. Residents across the borough take pride in their local area, and come up with innovative ways to engage the local community in activities that enhance their health, wellbeing and the local environment, and it is important to acknowledge this.

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

Revenue Budget		Capital Programme	
	£000		£000
Cash Limit	13,968	2023/24 Capital Budget	37,753
Forecast Outturn	14,285	2024/25 Capital Budget	44,756
(Surplus)/Deficit	317	2025/26 Capital Budget	35,968
		2026/27 Capital Budget	9,224
<p><u>Reserves</u> Approved use of the reserves balance: £0.904m. Drawdown from these reserves: £0.170m.</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 4 (Year-End) report includes updates on all **delivery projects, programmes and other initiatives** set out in the portfolio agreement, up to the end of March 2024 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

The Highways Improvement Programme has been successfully completed. The work to deliver the Street Lighting LED project has continued and will be finalised in the 2025-26 financial year.

Road safety

The School Street experimental Traffic Regulation Orders (TROs) have been made permanent to support the schools continuing with volunteers closing the roads when practicable.

Work has continued to expand the area of residential roads covered by 20mph zones/limits.

Flood Management

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

Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
PHT 1.1: Footway Conditions	Low (Council)	10.6 %	10 %	12 % (31/03/2024)		N/A	N/A	↓
PHT 1.2: Highway Conditions	Low (Council)	9.3 %	9 %	9 % (31/03/2024)		N/A	N/A	→
PHT 1.3: Miles of 20mph residential speed limits	High (Council)		4.75	5.95 (31/03/2024)		N/A	N/A	↑

Commentary on performance

PHT 1.1: % of footway network structurally or functionally impaired

There was limited funding available in 2023/24 as the main highways investment programme was completed in 2022/23 for footways. Analysis was undertaken to understand the level of funding required to maintain the 10% level previously achieved, but the limited funding available for footway repairs led to a deterioration in their condition. The limited funding available will continue to be prioritised.

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 project team achieved planning permission for Cheadle Rail Station in 2023/24 and are now progressing towards construction on-site. This will involve the delivery of a new station platforms, a new car park and surrounding access improvements for rail and Cheadle Town Centre. We are anticipating a further acceleration of delivery in the 2024/25 period.

Business case for Metrolink

The council has significantly accelerated our engagement with TfGM and the Mayor's Office through 2023/24 and are looking to secure entry into the Strategic Outline Business Case process during the 2024/25 period. We held a high-level Roundtable event in December 2023, that was attended by significant figures across the transport industries, to generate both officer and political support for the delivery of Metrolink in Stockport.

The Roundtable event was also attended by senior figures in the rail industry, including Lord Hendy, and aims to capitalize on the opportunity for redevelopment and improvement at Stockport Rail Station. We have an engaged project team that are currently working through ES3/GRIP Stage 3 of a development proposal for Stockport Rail Station, and will be reporting on a preferred option and development plan in 2024/25.

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.

Consultation regarding proposals for the Greek Street City Region Sustainable Transport Settlements funded improvements for the highway after the bridge replacement took place in Quarter 4.

GM2040 and Stockport Transport Strategy

TfGM, in conjunction with districts, is currently undertaking a major refresh of the GM2040 Local Transport Plan. This a GM-level Transport Plan that will underpin transport policy in Stockport until 2040. We have recently started the procurement process on a Stockport-level Transport Strategy, which will identify the practical priorities in Stockport up to 2045, providing an evidence-led approach to transport vision and priorities.

Stockport Interchange

Viaduct Park and the interchange building were successfully opened alongside the bridgescape. Work is continuing on the interchange with work taking place on the riverside path and helix ramp. Work is also continuing on the streets around the interchange to support its new entrance and exits. Activity to encourage use of the site will continue in 2024-25.

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 developing new walking and cycling routes, and working with partners to improve public transport options. Work has progressed on several walking and cycling schemes including:

- Consultation on the Improving Journeys – A6 Corridor in Stockport.
- Consultation on Greek Street City Region Sustainable Transport Settlement (CRSTS) and the Wider Edgeley Walking and Cycling proposals as part of the Edgeley Active Travel consultation.
- Starting works on Romiley to Stockport scheme elements, Heaton's Cycle link elements and the upgrade of Bridleway on the Ladybrook Valley.
- 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 complete.

Activation work for all completed sites has been undertaken. Further activation works will be provided in 2024-25 for the Interchange and Heaton Moor Road.



Electric vehicle (EV) charging

Work to deliver EV charging sites in partnership with Be.EV has progressed, with three sites (12 bays) now complete with a fourth site (four bays) being delivered early in 2024-25. Agreements for the next seven sites (32 bays) are in progress and are expected to be implemented in 2024-25. A further EV site (with four bays) will be provided by TfGM funding on Chadwick Street, Marple and is due to be energised shortly.

Not included in measure PHT 3.1 (below) were three taxi and private hire vehicle charging sites installed by TfGM in Stockport that are all now operational.

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 bays	High (Partnership)	14	14	26 (31/03/2024)		62	 

Commentary on performance

PHT 3.1: Number of publicly-accessible Be.EV charging bays

In 2023/24 we delivered an additional 12 Be.EV charging bays bringing the total number of publicly accessible bays to 26.

The partnership agreement with Be.EV aimed to install charging infrastructure in 20 council car parks during 2023/24. However, this work was delayed for several reasons, including issues with planning and final lease agreements. The number of sites able to progress was also reduced due to sites being undeliverable for Be.EV. This means that only three sites (with 12 bays) were delivered in 2023/24.

However, there are a further seven sites that will progress during 2024/25 which will produce an additional 32 bays.

Work will be undertaken with Be.EV to identify other locations where chargers could be provided to further increase provision in the borough.

We have also been engaging with the TfGM-led EVCI/LEVI project development and bid process, which will see a significant uplift in the amount of on-street charging infrastructure (if successful).

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

The council has delivered tree planting within Bramhall as per target to further enhance the treescape within the neighbourhood. Planting has taken place within all available, appropriate open spaces including highway verges and park.

The council remains on course to deliver our long-term target of planting a minimum of 11,500 trees in the ten years ending in 2029/30. Over the remaining six years we will need to plant an average of 1,160 trees to achieve that target. Variations of +/- 10% is to be expected.

Biodiversity enhancement programmes





We have created an individual meadow in Maple Avenue Park in Cheadle Hulme which is developing and in bloom.

We have planted 600 new community fruit trees in several sites across the borough including Maple Avenue Park.

All of this work provides valuable additional habitat, increasing biodiversity enhancement and low carbon fruit.

Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below.

Indicator Name	Good Perf.	2yr Prev. (YE) 	Prev. Year End	Values	Forecast	Target		
PHT 4.1: Number of standard trees planted in the borough	High (Council)	1175	1854	1,183 (31/03/2024)		1160		
PHT 4.2: Number of wards with new grassland meadows	High (Council)	1	2	1 (31/03/2024)		1		
PHT 4.3: Number of wards with orchards (and number of fruit trees planted)	High (Council)	2	3	2 (31/03/2024)		2		

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

We continue to support voluntary groups, of which there are many, with group litter picks. We provide equipment and coordinate the collection of the accrued sacks.

Improving diversity and accessibility of our spaces

During the year, we worked in partnership with TLC, Probation Services and our "Friends of" voluntary and community organisations, to help ensure that our paths are accessible and safe for all residents to use.

We have started work with voluntary and community groups to introduce accessible growing areas and providing opportunities in parks and open spaces in areas where residents do not have access to gardens. We also provided supervised opportunities for adults with disabilities to work in several of the borough's parks and open spaces.

Environmental crime enforcement activity

Between April 2023 and March 2024, there were 264 formal interventions (as indicated below by measure PHT 5.3). Though considerable effort and resource is sometimes necessary with these, for example, in securing convictions, penalties are often extremely low. We therefore take a balanced approach to interventions. They may range from education and support right 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 have developed a streamlined fly-tipping clearance process in collaboration with TLC colleagues. Our officers also work closely with families who have not disposed of their waste properly to ensure that they understand the correct procedure and are able to recycle appropriately in future.

Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
PHT 5.1: Street Cleanliness	High (Council)		99.98	99.26 (31/03/2024)		99		
PHT 5.2: % of greenspaces graded as good	High (Council)		97.62	100 (31/03/2024)		100		
PHT 5.3: Total number of formal interventions issued to address matters of environmental crime, nuisance and place related ASB.	-(Council)			264 (31/03/2024)		N/A		

PARKS, HIGHWAYS & TRANSPORT SERVICES

2. FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

Budget at Quarter 4:

Previously Reported Q1 £000	Increase / (Reduction) £000	Current Budget Q2 £000
13,668	300	13,968

Budget Changes since previously reported at Quarter 3:

Description	Movement(s) £000
Covid Scarring Allocation	300

Quarter 4 Outturn:

Net Cash Limit Budget £000	Net Expenditure £000	Net Appropriations (from) / to Reserves £000	Outturn £000	(Surplus) / Deficit £000	Forecast (Surplus) / Deficit at Q3 £000
13,968	14,050	235	14,285	317	220

The outturn position is a deficit of £0.317m, which represents an adverse variance of £0.097m compared to quarter three. The deficit represents 2.3% of the cash limit budget.

The position is mainly due to a pressure on Car Parking income as use of car parks has not yet returned to pre-pandemic levels. The pressure on Car Parking income has been partially offset by a temporary budget allocation from the council's Covid-19 Financial Scarring contingency.

Other deficits include pressures on expenditure on Street Cleaning, Network Management, Road Safety and Feasibility. These deficits are offset by vacancy savings identified within the Neighbourhoods Team and a surplus on income within the Traffic Management service.

Ash tree die back continues to be prevalent in Stockport with significant health and safety and liability implications where there is the potential for trees to fall onto roads, buildings, and publicly accessible areas. There is an ongoing programme to mitigate this risk and protect the public. The position includes the cost of tree removal (£0.280m) which has been fully offset by use of reserves.

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 Q4 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	Approved use of Reserves £000	Balance of Reserve £000
Corporate Reserves					
Corporate Reserves	Third Party Monies Reserve	Parks Bequest (including Woodbank memorial interest)	45	0	45
Corporate Reserves	Area Committee Reserves	Delegated Budgets	422	(59)	481
Strategic Priority Reserve	Cabinet Positive Investments	Parks and Greenspace conditions investment	4	4	0
Strategic Priority Reserve	Contain Outbreak Management Reserve	Investment Plan Post-Covid Reserve - Previously COMF 6 reserve	9	9	0
Corporate Reserves	Third Party monies Reserve	Cemeteries Bond	10	0	10
Strategic Priority Reserve	Cabinet Positive Investments	22/23 Flooding Remediation and Environmental Infrastructure (£0.500m)	414	216	198
	Total		904	170	734

Approved use of the reserves balance: £0.904m.

Drawdown from these reserves: £0.170m.

Contribution to reserves in this portfolio: £0.046m.

Reserves funding expenditure reported elsewhere: £0.216m (capital).

Contribution to reserves held outside of this portfolio: £0.189m.

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

Scheme	2023/24 Outturn £000	2024/25 Programme £000	2025/26 Programme £000	2026/27 Programme £000
<u>Highways</u>				
<u>Capital Asset Maintenance</u>				
Street Lighting	501	435	0	0
Highways Investment Programme	3,732	0	0	0
Highways Drainage	310	583	0	0
Pot Hole and Highway Maintenance Improvements Programme	1,441	2,410	0	0
Highways Structures	632	613	0	0
<u>Major Schemes</u>				
SEMMMS Relief Road	1,349	6,438	13,594	4,750
Town Centre Access Plan	217	663	0	0
Merseyway Structure & Public Realm	1,364	659	0	0
Merseyway Car Park Waterproofing	1,589	1,214	829	0
Poynton Relief Road	1,314	683	158	1,434
A34 MRN OBC Preparation	1,351	11,627	16,655	3,000

Mayoral Walking & Cycling Challenge Fund	1,263	735	0	0
Mayoral Walking & Cycling Challenge Fund - Interchange	6,201	2,050	0	0
Interchange Ramp - SMBC Assets	7,026	0	0	0
Stockport Station OBC Preparation	0	1,350	0	0
<u>Network Improvements</u>				
CRSTS incl. Highway Trees (previously LTP & SEMMMS IT)	1,380	716	0	0
District Centres & Local Centres	33	325	0	0
Active Travel Measures	1,183	1,285	0	0
Bus Stop and Passenger Travel Enhancements	275	1,795	0	0
Cheadle Town	331	5,142	2,260	0
PROW	406	437	0	0
<u>Road Safety Improvements</u>				
Road Safety Near Schools	195	90	0	0
Road Safety	27	425	0	0
<u>Planning-related Schemes</u>				
Section 278 and Section 106 schemes	1,854	740	0	0
<u>Other Highway Programmes</u>				
Air Quality	3	85	0	0
Flood Risk Management	588	435	0	0
Studies and Transport Minor Schemes	225	204	0	0
Car Parking	2	480	0	0
Street Lighting Investment Programme	2,036	2,180	2,216	0
Other highways	5	0	0	0
Highways sub-total	36,833	43,799	35,712	9,184
<u>Non-highways</u>				
Schemes in Parks	920	957	256	40
Non-highways sub-total	920	957	256	40
TOTAL	37,753	44,756	35,968	9,224

Resources

Resources	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Capital Grants	25,957	38,830	32,667	9,184
Directly Funded Borrowing	3,842	4,057	3,045	0
Unsupported Borrowing	4,095	42	100	40
Capital Receipts	460	0	0	0
External Contributions	501	516	0	0
Commutated Sums	2,339	884	0	0
Revenue Contributions (RCCO)	559	427	156	0
TOTAL	37,753	44,756	35,968	9,224

Programme Amendments – Rephasing

Scheme	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Funding Source	Reason
Highways						
Street Lighting	(35)	35	0	0	Capital Grants	Rephased to 2024/25
Street Lighting	0	400	0	0	Capital Grants	New funding
Highways Investment Programme	(191)	0	0	0	USB	Funding transfer to Pot Hole Programme
Highways Drainage	(93)	93	0	0	Capital Grants	Rephased to 2024/25
Highways Drainage	0	490	0	0	Capital Grants	New funding
Pot Hole and Highway Maintenance Improvements Programme	191	0	0	0	USB	Funding transfer from HIP
Pot Hole and Highway Maintenance Improvements Programme	24	0	0	0	USB	Funding transfer from Roscoe Roundabout
Pot Hole and Highway Maintenance Improvements Programme	45	0	0	0	USB	Funding transfer from CRSTS
Pot Hole and Highway Maintenance Improvements Programme	2	0	0	0	Capital Grants	Funding transfer from PROW
Pot Hole and Highway Maintenance Improvements Programme	31	0	0	0	Capital Grants	Funding transfer from Highways Structures
Pot Hole and Highway Maintenance Improvements Programme	0	2,410	0	0	Capital Grants	New funding
Pot Hole and Highway Maintenance Improvements Programme	50	0	0	0	RCCO	Additional funding
Highways Structures	(82)	0	0	0	Capital Grants	Funding transfer to CRSTS
Highways Structures	(31)	0	0	0	Capital Grants	Funding transfer to Pot Hole Programme
Highways Structures	0	613	0	0	Capital Grants	New funding
SEMMMS Relief Road	(2,141)	2,141	0	0	Capital Grants	Rephased to 2024/25
Town Centre Access Plan	(13)	13	0	0	DFB	Rephased to 2024/25
Merseyway Structure & Public Realm	0	625	0	0	Capital Grants	New funding
Merseyway Structure & Public Realm	460	0	0	0	Capital Receipts	Change to funding structure
Merseyway Structure & Public Realm	(34)	34	0	0	External Contribution	Rephased to 2024/25

Merseyway Structure & Public Realm	19	0	0	0	RCCO	Virement from Merseyway Development Scheme (ERH Portfolio)
Merseyway Structure & Public Realm	14	0	0	0	RCCO	Additional funding
Merseyway Structure & Public Realm	(460)	0	0	0	RCCO	Change to funding structure
Merseyway Car Park Waterproofing	(75)	75	0	0	DFB	Rephased to 2024/25
Roscoe Roundabout	(24)	0	0	0	USB	Funding transfer to Pot Hole Programme
A34 MRN OBC Preparation	(579)	579	0	0	Capital Grants	Rephased to 2024/25
A34 MRN OBC Preparation	182	0	0	0	Commuted Sums	Additional funding
Mayoral Walking & Cycling Challenge Fund	(260)	260	0	0	Capital Grants	Rephased to 2024/25
Mayoral Walking & Cycling Challenge Fund	0	475	0	0	Capital Grants	New funding
Mayoral Walking & Cycling Challenge Fund - Interchange	1,789	0	0	0	Capital Grants	Additional funding
Mayoral Walking & Cycling Challenge Fund - Interchange	31	0	0	0	Commuted Sums	Additional funding
Interchange Ramp - SMBC Assets	7,026	0	0	0	Capital Grants	Additional funding
Stockport Station OBC Preparation	(100)	100	0	0	Capital Grants	Rephased to 2024/25
CRSTS incl. Highway Trees (previously LTP & SEMMMS IT)	82	0	0	0	Capital Grants	Funding transfer from Highways Structures
CRSTS incl. Highway Trees (previously LTP & SEMMMS IT)	560	0	0	0	Capital Grants	Additional funding
CRSTS incl. Highway Trees (previously LTP & SEMMMS IT)	0	685	0	0	Capital Grants	New funding
CRSTS incl. Highway Trees (previously LTP & SEMMMS IT)	(45)	0	0	0	USB	Funding transfer to Pot Hole Programme
CRSTS incl. Highway Trees (previously LTP & SEMMMS IT)	(31)	31	0	0	External Contribution	Rephased to 2024/25
District Centres & Local Centres	(325)	325	0	0	Capital Grants	Rephased to 2024/25
Active Travel Measures	502	0	0	0	Capital Grants	Additional funding
Active Travel Measures	(551)	551	0	0	Capital Grants	Rephased to 2024/25
Active Travel Measures	0	734	0	0	Capital Grants	New funding

Bus Stop and Passenger Travel Enhancements	31	(31)	0	0	Capital Grants	Rephased to 2023/24
Bus Stop and Passenger Travel Enhancements	0	226	0	0	Capital Grants	New funding
Cheadle Town	24	(24)	0	0	Capital Grants	Rephased to 2023/24
PROW	(2)	0	0	0	Capital Grants	Funding transfer to Pot Hole Programme
PROW	(157)	157	0	0	Capital Grants	Rephased to 2024/25
PROW	0	280	0	0	Capital Grants	New funding
Road Safety Near Schools	30	0	0	0	Capital Grants	Funding transfer from Road Safety
Road Safety Near Schools	0	90	0	0	Capital Grants	New funding
Road Safety	(30)	0	0	0	Capital Grants	Funding transfer to Road Safety Near Schools
Road Safety	(304)	304	0	0	Capital Grants	Rephased to 2024/25
Road Safety	0	121	0	0	Capital Grants	New funding
Section 278 and Section 106 schemes	(70)	70	0	0	Capital Grants	Rephased to 2024/25
Section 278 and Section 106 schemes	724	670	0	0	Commuted Sums	Additional funding
Air Quality	(9)	9	0	0	Capital Grants	Rephased to 2024/25
Air Quality	(1)	1	0	0	External Contribution	Rephased to 2024/25
Flood Risk Management	(66)	66	0	0	Capital Grants	Rephased to 2024/25
Flood Risk Management	0	170	0	0	Capital Grants	New funding
Flood Risk Management	(199)	199	0	0	RCCO	Rephased to 2024/25
Studies and Transport Minor Schemes	(89)	89	0	0	Capital Grants	Rephased to 2024/25
Studies and Transport Minor Schemes	80	0	0	0	Capital Grants	Additional funding
Studies and Transport Minor Schemes	0	80	0	0	Capital Grants	New funding
Studies and Transport Minor Schemes	(2)	2	0	0	External Contribution	Rephased to 2024/25
Studies and Transport Minor Schemes	(33)	33	0	0	RCCO	Rephased to 2024/25
Car Parking	0	480	0	0	Capital Grants	New funding
Street Lighting Investment Programme	(141)	141	0	0	DFB	Rephased to 2024/25
Other highways	5	0	0	0	RCCO	Additional funding

<u>Non Highways</u>						
Schemes in Parks - non highways	(23)	23	0	0	Capital Grants	Rephased to 2024/25
Schemes in Parks - non highways	(2)	2	0	0	USB	Rephased to 2024/25
Schemes in Parks - non highways	2	0	0	0	Capital Receipts	Scheme increase
Schemes in Parks - non highways	(214)	214	0	0	Commuted Sums	Rephased to 2024/25
Schemes in Parks - non highways	0	450	0	0	Commuted Sums	Scheme increase
Schemes in Parks - non highways	42	76	0	0	RCCO	Scheme increase
Schemes in Parks - non highways	4	(4)	0	0	RCCO	Rephased to 2023/24
TOTAL	5,538	14,563	0	0		

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>The 2023-24 programme of structural work has all been completed apart from a small number of electrical connections that are to be carried out by a third-party supplier.</p>
Highways Investment Programme	<p>2023/24 saw the final year of delivery of the Investment Programme. All HIP work has been completed with the exception of some gully cleansing which is to be completed early in 2024/25.</p>
Highways Drainage	<p>An ongoing programme of works to improve highway drainage across the borough. This also includes drainage inspection and repair undertaken ahead of carriageway resurfacing works in the planned maintenance programme.</p> <p>The majority of drainage repairs were undertaken in Quarter 3 and Quarter 4 ahead of planned Highway Maintenance Improvement works. Some finishing off of the repairs will be delivered in early 2024/25.</p>

<p>Pot Hole and Highway Maintenance Improvements Programme</p>	<p>A programme of carriageway resurfacing, footway repair and large-scale patch repair of the highway.</p> <p>All carriageway and footway work has been completed with the exception of some gully cleansing which is to take place early in 2024/25.</p> <p>All works on TRO signs and lines in district and local centres have been completed.</p> <p>This year's planned maintenance programme also included completion of the Mauldeth Road drainage scheme and the Bridgefield Street repairs.</p> <p>The Mauldeth Road drainage scheme was completed in the year. The repairs at Bridgefield Street are substantially complete.</p>
<p>Highways Structures</p>	<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, and slope investigations.</p> <p>Of the 2023/24 Capital Programme, 2 projects were delivered in the latter part of the financial year, with 3 projects awaiting commencement with a confirmed June 2024 start date. 7 projects are due to be issued to contractors for pricing via a competitive tender process. All remaining projects are anticipated to be delivered by the end of Quarter 2 2024/25.</p>
<p><u>Major Schemes</u></p>	
<p>SEMMMS Relief Road</p>	<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 (southeast 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>Validation of part 1 claims is well progressed, and initial compensation pay outs have been made.</p>
<p>Town Centre Access Plan</p>	<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>

<p>Merseyway Structure & Public Realm</p>	<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 continued during 2023/24. Upgrades to street lighting have also been progressed and work on the ramp outside the former BHS is programmed for early 2024/25.</p>
<p>Merseyway Car Park Waterproofing</p>	<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>Waterproofing works to the level 3 Orange Zone are now substantially complete, with outstanding Orange Zone concrete repair works due in the coming months. Works to waterproof the level 2 carpark above the Primark store will be delivered in early 2024/25.</p>
<p>Poynton Relief Road</p>	<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>
<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 received DfT approval in November 2023, and the first phase of construction began in April 2024. This includes the improvements to Gatley Road and upgrades to the connecting residential roads. The upgrade to Wilmslow Road/Broadway priority junction to signal-controlled junction is planned to commence at the end of April 2024. Further pre-construction preparation is being undertaken for the other areas of the programme.</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 during the year.</p> <p>Monitoring and evaluation, and activation activities have been progressed in the latter part of 2023/24.</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, and a signalised junction crossing on Broadstone Road in Heaton Chapel have both been delivered, with further crossing upgrades at the junction of Dale Street and Edgeley Road which commenced on site at the end of Quarter 4.</p>
<p>Mayoral Walking & Cycling Challenge Fund - Interchange</p>	<p>The new Transport Interchange opened to the public on 18th March 2024. TfGM led delivery of the scheme with oversight from Stockport Council.</p> <p>Construction of the Bridgescape is substantially complete.</p> <p>Some elements of the scheme around Station Road, Mersey Square and the A6 will be delivered by SMBC. Design of the schemes was ongoing in Quarter 4.</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 has progressed in the latter half of the year.</p>
<p><u>Network Improvements</u></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>In 2023/24, this programme included 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.</p> <p>Detailed design and Final Business Cases (FBCs) for Hempshaw Lane and Woodley to Bredbury Parkway were substantially completed in Quarter 4. The programme also includes footpath improvements in Hazel Grove which were substantially complete at the end of the year.</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 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 complete; - New Tiger Crossings on a route linking Edgeley and Stockport Town Centre which commenced on site at the end of 2023/24. <p>Stockport submitted successful initial bids to Active Travel England to the fourth funding round and the final business cases were submitted to TfGM in Quarter 4 for:</p> <ul style="list-style-type: none"> - Footpath and cycle path improvements in Ladybrook Valley - Footpath and cycle path improvements on Heaton Mersey Common - Footpath and cycle path improvements alongside a package of crossing facilities in Romiley.
<p>Bus Stop and Passenger Travel Enhancements</p>	<p>The council is delivering a programme of works to improve bus journey times at key pinch points on the network, enhance bus stops, improve accessibility to bus stops and improve the condition of signing and lining of bus priority measures.</p> <p>Consultation and design work have been completed for several schemes, and work is underway to submit Final Business Case (FBC) documents before works can commence in the new financial year.</p> <p>In Quarter 4 the council consulted over proposals to develop a Quality Bus Transit scheme on the A560 corridor between Woodley and Bredbury and the Town Centre. The proposed scheme considers a series of new and upgraded crossings along the corridor designed to improve access to bus stops along with junction improvements to reduce delays for buses on the junction approach.</p> <p>During the year, the council was successful in securing funding from the City Centre Bus and Streets for all Connectivity Programme to develop a package of measures along the A6 corridor between the border with Manchester and Stockport Town Centre. The measures aim to improve road safety, reduce bus journey times, improve access to bus stops, improve crossing points and to develop cycle routes parallel to the A6.</p> <p>The scheme was consulted over in Quarter 4.</p>
<p>Cheadle Town</p>	<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>Full Planning Permission for the station was granted in October 2023. Detailed design work for the railway station is being undertaken with clearance and site mobilisation activities expected to commence in Autumn 2024</p>

<p>PROW</p>	<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 included improvements to the 127M bridleway in Marple, resurfacing work on Clapgate in Offerton and resurfacing works on the Trans Pennine Trail. Works on these schemes commenced in Quarter 4 and are due to finish early in 2024/25.</p> <p>Surfacing improvements and structural repairs to Greenspace paths were all completed as planned during the year.</p> <p>Preparation work on a series of measures to improve footpath 64BR in Bredbury also took place in 2023/24. Site work is expected to be undertaken in the second half of 2024/25.</p>
<p><u>Road Safety Improvements</u></p>	
<p>Road Safety & Road Safety Near Schools</p>	<p>A package of measures to improve road safety in Stockport, and in particular around school sites.</p> <p>This year's programme included 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>During 2023/24 work has progressed on developing schemes identified in this year's Road Safety near Schools programme.</p>
<p><u>Planning-related Schemes</u></p>	
<p>Section 278 and Section 106 schemes</p>	<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 included a major s278 scheme to support the Bloor Homes development on Wilmslow Road, Cheadle which is substantially complete at Quarter 4. The 2023/24 programme also includes various s106-funded footpath improvements including some around the Redrow Homes site at Woodford. Design of these footpath improvements was progressed during 2023/24, and schemes are expected to go to site during 2024/25.</p>
<p><u>Other Highway Programmes</u></p>	
<p>Air Quality</p>	<p>The 2023/24 programme included 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 were implemented in the second half of 2023/24 and are designed to improve air quality around the schools.</p>
<p>Flood Risk Management</p>	<p>Lead Local Flood Authority review of developments continued in 2023/24 as part of the ongoing Flood Risk Management work. The programme also included investigations and minor works to understand and mitigate known flooding hot spots across the borough. The council continues to work in Partnerships with involved communities, charities and bodies such as the Environment Agency and United Utilities.</p> <p>Studies were undertaken in the latter part of the year with other schemes including Lavington Avenue delivered on site in Quarter 4.</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 (SOBCs) were submitted in summer 2023 to secure funding for the council's contribution towards the works; • Greek Street Streets for All scheme which provides walking and cycling connections to and around the new rail bridge was consulted over in Quarter 4; • Queens Road bridge replacement for which an SOBC was approved in February 2024; • Town Centre West accessibility improvements for which an SOBC has been completed and approved in 2023/24. Detailed design of part of the scheme commenced towards the end of Quarter 4. • A study into future improvements to the A6 Corridor was 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 on Merseyway lighting, decorative upgrades and sign LED changes commenced during this financial year.</p>
<p><u>NON-HIGHWAY SCHEMES</u></p>	
<p>Schemes in Parks</p>	<p>Schemes to support Greenspace initiatives including greenspace infrastructure.</p> <p>The total spend at for Capital Schemes in Park for 2023/24 is £0.920m.</p> <p>Health and Safety in Greenspace Sites £0.042m of the Capital Scheme in parks funds 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>Sport Improvement Projects £0.548m has been invested in improved sport provision in 2023/24.</p> <p>Completed projects:</p> <ul style="list-style-type: none"> • £0.423m - Tennis court improvements: • £0.057m - Wheeled sport improvements: Gatley £0.010m / Torkington £0.040m / Marple Memorial £0.007m • £0.020m - Bruntwood Park BMX improved infrastructure • £0.020m - Marple Memorial Outdoor Gym • £0.015m - Woodbank Angling Pond • £0.009m – Thorn Grove Sports Area • £0.004m – Peel Moat Open Space <p>Play Improvement Projects £0.134m has been invested in improved play spaces in 2023/24.</p>

Completed projects:

- £0.023m – St Johns Wood
- £0.020m – East Avenue Park – toddler unit and basket swing
- £0.019m – Woodlands Play Area
- £0.016m – Mellor Recreation Ground – three bay swing
- £0.015m – Alexandra Park – inclusive roundabout
- £0.013m – Great Moor Park – inclusive roundabout
- £0.012m – Houldsworth Play (ongoing project)
- £0.008m – Moat Walk – inclusive roundabout (part cost)
- £0.005m – Play equipment supply
- £0.003m – Craig Road and William Scholes

Covid Memorials

£0.042m has been invested in delivering Covid Memorials in greenspaces across the borough in 2023/24.

Greenspace Infrastructure

£0.154m has been invested repairs to greenspace structures in 2023/24.

Completed Projects

- £0.045m - Structure inspections
- £0.017m - Reddish Vale Footbridge
- £0.011m - Jack and Jill Footbridge (Brinnington)
- £0.009m - Brabyns Park Iron Bridge
- £0.005m - Cable Carrier Bridge (Reddish Vale)
- £0.003m - Trash screen clearance
- £0.002m - Erncroft Footbridge repairs

Outstanding Projects currently being delivered

- £0.021m - Vernon Park entrance wall
- £0.007m - Trash Screen Clearance
- £0.009m - Abney Park
- £0.007m - Brabyns Park Iron Bridge
- £0.007m - Brabyns Brow wall repair
- £0.006m - Cale Green Park wall repair
- £0.005m - Bruntwood Park desilt of bridge (Schools Hill)

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

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) was spent in 2022/23 and a further £0.216m has been spent against the Highways Capital Programme 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 remaining balance of £0.004m has been fully utilised in 2023/24.