



Parks, Highways and Transport Services

Portfolio Performance and Resources Agreement 2024/5



Ambitious Stockport, creating opportunities *for everyone*

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PARKS, HIGHWAYS & TRANSPORT SERVICES PORTFOLIO HOLDER'S INTRODUCTION



I am pleased to be able to present the new Portfolio Performance and Resources Agreement (PPRA) for the upcoming municipal year.

One of the key priorities for this year, which is newly included in the PPRA is improvements to play equipment in parks. In particular accessible play equipment, so that as many children as possible can spend quality time with their friends and family while out and about in the borough. There have been ongoing achievements by this administration in delivering new play equipment in parks, but this information in the PPRA will help reflect the progress being made.



A key priority, which remains the same from last year, is for this administration to push forward "Next Stop Stockport", which aims to get the Metrolink to Stockport. Council officers have been working with TfGM officers to move forward the business case for Metrolink to Stockport. Not only would Metrolink benefit Stockport, but Stockport would benefit the Metrolink by adding a further connection to the West Coast mainline, and other transport services that terminate at the new interchange. The vision is that once Stockport has access to the Metrolink this would open up options for other connections within the borough, and the possibility for other light rail options such as tram/train. The council continues to futureproof for these options. Meanwhile, the council continues to get ready for the new Cheadle Train Station, which will further enhance rail travel options in the borough.

There remains the key priority of improving road safety across the borough. Each new scheme in development looks closely at what road safety enhancements can be made. In conjunction with this, we have updated our guidelines about implementing 20mph limits, which will make it easier for councillors to bring forward suggestions in their areas, with a better understanding of the options available to them. We aim to continue to increase the number of residential roads with 20mph limits in the borough.

During this municipal year, Stockport is due to welcome bus franchising. It is important to residents within the borough that this works as well as possible, and for this reason, the council has pushed forward several improvements to bus infrastructure in the borough and asked for network improvements as soon as possible.

I will be establishing Stockport's Bee Network Committee this autumn, providing members with an opportunity to oversee the detail of these key strategic investments in our borough and help to shape the benefits of bus franchising.

By introducing more EV chargers to the borough, we are bringing motorists in more opportunities to move to an electrical vehicle when they are ready. This is an evolving technology and national picture and we will continue to be agile in the way we respond to the needs of residents when it comes to vehicle choice. The EV chargers also move us closer to fulfilling our climate action targets, as does our continuing project to move to LED Lighting.

Finally, in the last municipal year I was fortunate enough to present the first Stockport Greenspace Awards. It was a privilege to see the great work that so many volunteers are doing across the borough. The quality of green space is important to the council, and this requires the council and local residents to join together in creating a greener and more biodiverse Stockport for the future.

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

Revenue Budget		Capital Programme	
	£000		£000
Cash Limit Budget	12,904	2024/25 Capital Budget	44,756
Approved Use of Reserves	734	2025/26 Capital Budget	35,968
		2026/27 Capital Budget	9,224

PARKS, HIGHWAYS AND TRANSPORT SERVICES – PORTFOLIO PLAN ON A PAGE 2023/24				
Council Plan Ambition(s)	Ambition 3: Wellbeing in neighbourhoods			
Council Plan Cross-Cutting Theme(s)	Theme 1: Fair and Inclusive Stockport Theme 2: Climate Action Now			
Areas of responsibility	Parks and Open Spaces; Cemeteries & Crematoria; Transport and Infrastructure. Sustainable Transport; Highways Maintenance; Parking; Street Lighting. Traffic Services: Street cleaning, fly tipping and gulley maintenance			
Portfolio Priorities	Managing transportation infrastructure	Strategic Transport Projects	Sustainable Transport	Well-maintained, clean and accessible public spaces in neighbourhoods
Key objectives and delivery programmes	<ul style="list-style-type: none"> • Maintaining infrastructure. • Improving infrastructure. • Road Safety. • Flood management. 	<ul style="list-style-type: none"> • Securing investment in Stockport Rail Station. • Improving accessibility to Stockport’s local rail stations. • New Cheadle Rail Station. • Bringing Metrolink to Stockport. • GM2040 and Stockport Transport Strategy. 	<ul style="list-style-type: none"> • Moving to low-carbon and active transport options like walking, cycling and use of public transport. • Bus franchise performance. • Electric vehicle charging. 	<ul style="list-style-type: none"> • Work with community groups. • Diversity and accessibility of green spaces.
Performance Measures	<ul style="list-style-type: none"> • Highway impairments. • Footway impairments. • Miles of 20mph speed limits in residential areas. 		<ul style="list-style-type: none"> • Publicly accessible Electric Vehicle (EV) charging bays. 	<ul style="list-style-type: none"> • Street cleanliness. • Quality of greenspace. • Formal environmental interventions. • Play spaces with one or more pieces of accessible play equipment.



PARKS, HIGHWAYS AND TRANSPORT SERVICES

1. PORTFOLIO SUMMARY

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

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

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

The key services and functions within the portfolio are:

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

This portfolio works closely with a number of other portfolios to deliver the following cross cutting programmes:

Climate Change and Environment:

- Decarbonisation of travel, resilience, biodiversity, and clean air.

Communities, Culture and Sport

- Community use of parks and public spaces.

Economy, Regeneration and Housing

Environmental matters relating to planning.

Children Education and Families

- School travel

The One Stockport Neighbourhood and Prevention programmes is a cross-cutting programme and a number of priorities in this portfolio are delivered through it.

This portfolio also reflects the following ambitions from our Council Plan:

- **Ambition 1: Investment, Regeneration and Creating Jobs:** We want to grow Stockport's economy to create and support strong, resilient, and productive businesses that generate sustainable, accessible, and well-paid jobs. We are proud to be continually driving investment in key regeneration projects.
- **Ambition 3: Wellbeing in Neighbourhoods:** Our ambition is that every single neighbourhood and community across our borough can access the services that they need to be resilient, healthy, and vibrant.

This portfolio also reflects the 5 Big Things from One Stockport: One Future - the next phase of our Borough Plan. In particular it contributes to the achievement of the following:

- **Clean, Green Transport:** Advances in technology and the need to respond to the emerging climate emergency will impact transport and travel trends, for example facilitating a zero-emission bus network which connects all our neighbourhoods.
- **Thriving Neighbourhoods:** Stockport is a borough full of unique neighbourhoods, where people value a sense of community, feeling safe and having pride in their local area, for example, creating vibrant clean and safe green spaces where people can pursue sport and leisure activities.

Measures and targets used within the agreement

Measures are categorised to reflect council responsibility:

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

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

- **Numerical:** Fixed target. Aim is to reach a specific level of performance by the end of the year. Most commonly applied to council-controlled measures.
- **Comparator:** No fixed target. Measure is benchmarked against available comparators and target reviewed during the year as comparator data becomes available. Aim is for performance to match or better comparators.
- **Direction of Travel:** An aspirational target is set to maximise, minimise, or maintain performance. It is important to define which period we are comparing to.
- **No Target (N/A):** No target is set. This applies mainly to contextual measures particularly those without a clear polarity (i.e. where it is not apparent whether higher or lower is better) (e.g. children in care, children on a child protection plan).

PARKS, HIGHWAYS AND TRANSPORT SERVICES –

2. DELIVERY PLAN & PERFORMANCE FRAMEWORK



Priority 1: Managing transportation infrastructure

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

Delivered by:

Maintaining infrastructure

Work is continuing on delivering the Street Lighting LED project that is already showing some significant savings on the council's revenue budgets against streetlighting electricity. Following the conclusion of the Highways Improvement Programme (HIP) in 2023/24, we have undertaken a review of the council's capital programme and redesigned the planned maintenance programme in response to the conclusion of HIP and the subsequent reduction in funding. This redesign of the Capital Programme, coupled with the additional funding from the governments Pothole and Maintenance Fund, will help the reduce the impacts of ever-increasing demands on the highway network.

We are still needing to balance maintaining the highway network to an acceptable standard, against significant year-on-year budgetary pressures. We will continue to review performance over the 2024/25 period and maximise any possible efficiencies.

Improving infrastructure

The council is currently progressing three significant pieces of work under the Southern Gateway programme, to bring Metrolink, an improved Stockport Town Centre Rail Station and an improved franchised bus network to Stockport. We will continue to work with Transport for Greater Manchester (TfGM) and the Mayor's Office on these strategic, transformational initiatives and we anticipate some positive announcements over the 2024/25 period.

The council is also progressing several local level improvement schemes across the borough including active travel four (ATF4) schemes in Ladybrook, Romiley and the Heatons. The A34 Major Roads Network (MRN) scheme is beginning and the City Region Sustainable Transport Settlements (CRSTS) programme is continuing to be developed.

Road Safety

The road safety around schools' programme will continue. 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.

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. An annual report provides an update on activities undertaken through the year.

Performance Measures and Targets:

Council measures							
PI Code	PI Name	Reported	Good Performance	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Target
PHT 1.1	% footway network structurally or functionally impaired.	Annually	Low	10.3%	10.0%	12.0%	N/A
PHT 1.2	% of carriageway network structurally or functionally impaired.	Annually	Low	9.3%	9.0%	9.0%	N/A

A long-term target was set (and achieved) to reach 10% on these measures by the end of 2022/23, when the ten-year Highways Improvement Programme came to an end (though there was some residual work in 2023/24 because of Covid). The council will continue to seek external funding for investment in the highway in order to maintain footway and highway conditions as far as possible.

Council measure							
PI Code	PI Name	Reported	Good Performance	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Target
PHT 1.3	Additional miles of 20mph speed limits in residential areas.	Annually	High	-	4.75	5.95	Aim to maximise

The overall road mileage in Stockport is 587 miles and approximately 480 miles that could be considered residential roads for which 20mph could be considered. There is limited funding available for schemes to create 20mph areas or roads, but officers will continue to seek funding opportunities as part of larger schemes and hope to exceed the target. In 2023 the existing policy was amended by the Cabinet Member to allow 20mph schemes on residential roads without traffic calming if the average speed was 24mph or less.

Priority 2: Strategic Transport Projects

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

Delivered by

Securing investment in Stockport Rail Station

In December 2023 we held a Roundtable event that was 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 the ES3 Government Rail Investment Project (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.

Improving accessibility to Stockport's local rail stations

Since 2019, TfGM working with the relevant councils, has secured funding to deliver Access for All schemes at seven Greater Manchester stations most in need of step-free access. These are currently in development and due to be delivered between 2025-2026.

In September 2022 we submitted an Access for All bid to improve Woodsmoor, Davenport, Bredbury and Woodley stations and we recently received notification that the application for Bredbury was successful. Whilst we are pleased that the Bredbury scheme can now progress, it was disappointing that the other bids were not successful this time – we will however continue to work with TfGM to drive these forward.

New Cheadle Rail Station

In 2023/24, the project team successfully in obtained planning permission for a new Rail Station in Cheadle. There are plans to deliver the new rail platforms, car park and the associated access infrastructure in 2024/25, including ensuring ongoing engagement with the rail industry on train services.

Bringing Metrolink to Stockport

The council significantly accelerated our engagement with TfGM and the Mayor's Office during 2023/24 and is looking to secure entry into the Strategic Outline Business Case process in 2024/25. 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. We are continuing to press the case for this significant transformational investment in Stockport through our relationships with TfGM and Mayor's Office.

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 plan that will underpin transport policy in Stockport until 2040. We have recently begun 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.

Performance Measures and Targets:

There are currently no performance measures associated with this priority.

Priority 3: Sustainable transport

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

Delivered by:

Moving to low-carbon and active transport options like walking, cycling and use of public transport.

We will develop new walking and cycling routes and work with partners and regional bodies to improve public transport options to make sustainable transport options easier for everyone. This will include the delivery of the Romiley to Stockport scheme elements, Heaton's Cycle link elements and the upgrade of Bridleway on the Ladybrook Valley funded by Active Travel Fund (ATF) 4. We will also provide a detailed update on progress with active travel initiatives in an annual Active Travel update report.

Bus Franchise Performance

Stockport is due to benefit from bus franchising from January 2025. It is intended to provide high level performance information for the in-year portfolio reports once this information is available, with a more detailed summary provided for Stockport's Bee Network Committee that will be established in the autumn.

Electric vehicle charging

We will work in partnership with third parties, including Be.EV to accelerate the number of electric vehicles charging points across the borough that that are available for public use. This will include being involved with the Local Electric Vehicle Infrastructure (LEVI) fund project with TfGM (see below for more details).

Performance Measures and Targets:

Partnership measure							
PI Code	PI Name	Reported	Good Performance	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Target
PHT 3.1	No. of publicly accessible Be.EV charging bays	Quarterly	High	14	14	26	62

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

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

In 2024/25 however, a further seven Be.EV council sites will progress, which will produce an additional 32 bays. The TfGM site in Chadwick Street, Marple will provide another four bays.

The council will work with Be.EV to identify other locations where chargers could be provided to increase provision in the borough. We have also been engaging with the TfGM-led EVCI/LEVI project development and bid process – if successful, this will result in a significant increase in on-street charging infrastructure.

Priority 4: Well-maintained, clean and accessible public spaces in neighbourhoods

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

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

Delivered by:

Work with community groups

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

Improving diversity and accessibility of our green spaces

We will improve biodiversity and accessibility of our spaces and district centres and increase the numbers of those who benefit from our green space. We will continue to assess the quality of our greenspaces to ensure that all residents can benefit from the impact of spending time in nature near to their home. We already assess the quality of our 42 “Major” and “Neighbourhood” sites via the measure PHT 5.2 (see below), but throughout 2024/25, smaller greenspace sites identified as “local sites” will be mapped and scored out of 10 against applicable criteria. We will then identify which of these are in areas where there are communities who do not have access to a good quality neighbourhood park within 1.2 km and focus the next phase of this work on improving these sites if they are not already of a good standard.

Performance Measures and Targets:

Council measure							
PI Code	PI Name	Reported	Good Performance	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Target
PHT 4.1	% of streets deemed to have an acceptable level of cleanliness (Grade A or B)	Quarterly	High	Not available	99.98%	99.26%	99%
<p>Every day, five streets that were scheduled to be cleaned are inspected following their scheduled cleansing. Each inspected street is graded A, B, C or D (see descriptions below) and the measure will report the % of surveyed streets that are graded as either A or B following the inspection.</p> <p>A: No litter or refuse. B: Predominantly free of litter and refuse apart from some small items. C: Widespread distribution of litter and/or refuse with minor accumulations. D: Heavily affected by litter and/or refuse with significant accumulations.</p> <p>This measure was introduced in 2022/23 and that was the first year for which data was available. No target was set for 2022/23, but the baseline established that year has enabled us to set a target of 99% for 2023/24. The same target is retained for 2024/25.</p>							

Council measure

PI Code	PI Name	Reported	Good Performance	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Target
PHT 4.2	Quality of green space	Annually	High	Not available	97.6% (41/42)	100% (42/42)	100% (42/42)

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

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

Contextual measure

PI Code	PI Name	Reported	Good Performance	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Target
PHT 4.3	Formal interventions	Quarterly	N/A	Not available	Not available	264	N/A

A contextual measure of the total number of Fixed Penalty Notices, written warnings, statutory notices, and prosecutions is proposed here. 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 environmental crime, nuisance, and place-based antisocial behaviour. 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. No targets are set however as no value judgement is applied to whether a high or low number of such interventions is “good” or “bad”.

PI Code	PI Name	Reported	Good Performance	2021/22 Actual	2022/23 Actual	2023/24 Actual	2024/25 Target
PHT 4.4	Play spaces with one or more pieces of accessible play equipment	Quarterly	High	N/A	N/A	49	54

This measure sets out the number of play spaces in the borough that have at least one piece of accessible play equipment.

For context, there are 102 pieces of accessible play equipment in the borough across 49 sites at the start of 2024/25. In order to achieve the best possible coverage across the borough, GIS heatmapping will be used to understand where residents are furthest away from accessible play to inform future locations for accessible play equipment.

Officers will provide further information within in-year reports to better understand usage and accessibility of good quality play and outdoor sports facilities as part of our thriving neighbourhoods priorities.



PARKS, HIGHWAYS AND TRANSPORT SERVICES

3. FINANCIAL RESOURCES AND MONITORING

3.1 Resources

The resources available to the portfolio for 2024/25 include Cash Limit budget and Approved Use of Reserves. These funding sources are described in further detail in Sections 3.2 and 3.3 of this report.

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

3.2 Revenue Budget

The table below shows the revenue cash limit budget, which is £12.904m for this portfolio as at budget setting. The total expenditure is greater than the cash limit budget, this is because some of the expenditure is funded by income including ringfenced grants, sales, fees & charges, and reserves.

	Employee Expenditure	Non-Employee Expenditure	Income	Grand Total
	£000	£000	£000	£000
Cemeteries and Crematoria	933	1,097	(3,325)	(1,295)
Neighbourhoods	1,189	156	0	1,345
Parking	1,000	1,426	(5,785)	(3,359)
Parks	369	3,829	(403)	3,795
Street Cleaning	0	3,425	0	3,425
Street Lighting	0	3,662	(8)	3,654
Traffic & Highways Services	2,219	5,034	(2,723)	4,530
Transport Strategy, Design & Improvement	3,415	2,273	(4,879)	809
Total	9,125	20,902	(17,123)	12,904

The table below shows the adjustments to the revenue cash limit budget for this portfolio since Quarter 4 2023/24. The indicative adjustments and savings were all agreed as part of the 2024/25 budget setting process.

	£000
2023/24 Budget at Q4	13,968
Reversal of Temporary Budget Redundancy Support	(281)
Reversal of Temporary Covid Scarring Budget	(300)
2023/24 Recurrent Budget at Q4	13,387
Indicative Adjustment:	
Additional budget for TLC services	175
Reversal of temporary budget for TLC services	(100)
Podium Park	100
Ash Tree Die Back	280
Weed Spraying	15
Total Indicative Adjustment:	470
Applying Budget Choices, Savings:	
Demand	0
Radically Digital	0
Robust Corporate Governance	(953)
Value for Money	0
Total Savings	(953)
2024/25 Budget	12,904

3.4 Earmarked Reserves

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

The reserve commitments reflected in the table below are before any balances which may become uncommitted following the council's next Reserves Policy update being taken to Corporate Resource Management and Governance Scrutiny Committee (CRMG) on the 3rd September 2024.

Reserve Category	Reserve Narration	To be used for	Balance of Reserve £000
Corporate Reserves			
Corporate Reserves	Third Party Monies Reserve	Parks Bequest (including Woodbank memorial interest)	45
Corporate Reserves	Area Committee Reserves	Delegated Budgets	481
Corporate Reserves	Third Party monies Reserve	Cemeteries Bond	10
Strategic Priority Reserve	Cabinet Positive Investments	22/23 Flooding Remediation and Environmental Infrastructure (£0.500m)	198
	Total		734

3.5 Portfolio Savings Programme

The savings aligned to this portfolio for 2024/25 are shown in the table below.

MTFP Driver	Proposal	Value of savings (£000)
Robust Corporate Governance	Increase Fees & Charges across Place Management	248
Robust Corporate Governance	Increase in fees for Bereavement Services	320
Robust Corporate Governance	Review of free car parks and permitting schemes	275
Robust Corporate Governance	Service Efficiencies in Strategic Infrastructure	110
TOTAL		953

3.6 Capital Programme

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

Capital Funding comprises non-recurring resources from a range of sources. The portfolio capital programme for 2024/25 and beyond is detailed below.

Scheme	2024/25 Programme £000	2025/26 Programme £000	2026/27 Programme £000
<u>Highways</u>			
<u>Capital Asset Maintenance</u>			
Street Lighting	435	0	0
Highways Drainage	583	0	0
Pot Hole and Highway Maintenance Improvements Programme	2,410	0	0
Highways Structures	613	0	0
<u>Major Schemes</u>			
SEMMMS Relief Road	6,438	13,594	4,750
Town Centre Access Plan	663	0	0
Merseyway Structure & Public Realm	659	0	0
Merseyway Car Park Waterproofing	1,214	829	0
Poynton Relief Road	683	158	1,434
A34 MRN OBC Preparation	11,627	16,655	3,000
Mayoral Walking & Cycling Challenge Fund	735	0	0
Mayoral Walking & Cycling Challenge Fund - Interchange	2,050	0	0
Stockport Station OBC Preparation	1,350	0	0
<u>Network Improvements</u>			
CRSTS incl. Highway Trees (previously LTP & SEMMMS IT)	716	0	0
District Centres & Local Centres	325	0	0
Active Travel Measures	1,285	0	0
Bus Stop and Passenger Travel Enhancements	1,795	0	0
Cheadle Town	5,142	2,260	0
PROW	437	0	0
<u>Road Safety Improvements</u>			
Road Safety Near Schools	90	0	0
Road Safety	425	0	0
<u>Planning-related Schemes</u>			
Section 278 and Section 106 schemes	740	0	0
<u>Other Highway Programmes</u>			
Air Quality	85	0	0

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Flood Risk Management	435	0	0
Studies and Transport Minor Schemes	204	0	0
Car Parking	480	0	0
Street Lighting Investment Programme	2,180	2,216	0
Highways sub-total	43,799	35,712	9,184
<u>Non-highways</u>			
Schemes in Parks	957	256	40
Non-highways sub-total	957	256	40
TOTAL	44,756	35,968	9,224

Funding the Capital Programme:

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

Details of the programme:

Scheme	Description
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.</p> <p>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>
Highways Drainage	An ongoing programme of works to improve highway drainage. This includes drainage inspection and repair.
Pothole and Highway Maintenance Improvements Programme	The Pothole and Highway Maintenance Improvements Programme uses Network North Pothole Funding and CRSTS Maintenance allocations to attend to pothole sites that are beyond the scope of reactive repair.
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>CRSTS Strategic Maintenance funding has been allocated to undertake major improvements to Queens Road Bridge in Cheadle Hulme.</p>

Scheme	Description
SEMMMS Relief Road	The A6 to Manchester Airport Relief Road Scheme provides 10 kilometers of new two-lane dual carriageway on an east-west route from the A6 near Hazel Grove (southeast Stockport), via the 4 kilometers of existing A555 to Manchester Airport and the link road to the M56. The planned spend represents Stockport's element of the final stages of the scheme.
Town Centre Access Plan	The Town Centre Access Plan delivered a £73m package of ambitious measures to transform accessibility and connectivity to and around Stockport Town Centre, easing congestion for buses and general road traffic and encouraging walking and cycling. The planned spend represents the final stages of the scheme delivery and closeout.
Merseyway Structure & Public Realm	A mixture of grant funding and council funding is being used to undertake major repairs and improvements to the Merseyway bridge structure and associated public realm assets.
Merseyway Car Park Waterproofing	A package of works across the Merseyway multi-storey car park to waterproof the structure to prevent further structural deterioration and extend its life.
Poynton Relief Road	The council has been working with Cheshire East Council on the Poynton Relief Road scheme which opened to traffic in March 2023. The planned spend represents Stockport's elements of the final stages of the scheme.
A34 Major Route Network	<p>An improvement scheme to be delivered as part of the Major Road Network (MRN) fund along the A34 corridor between the A555 and. 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.
Mayoral Walking & Cycling Challenge Fund – including Interchange	<p>Following a series of successful bids to the Mayoral Walking and Cycling Challenge Fund, several packages of schemes are being developed and implemented to extend and improve the borough's walking and cycling network. This supports the GM-wide aims of promoting more sustainable forms of transport, improving air quality, and reducing carbon emissions.</p> <p>Planned spend includes monitoring and evaluation and activation activities for the main programme and completion of infrastructure to support the newly opened Interchange.</p>
Stockport Station OBC Preparation	The SOBC for Stockport Station received approval from the GMCA Bee Network Committee in July 2023 and last year the council was awarded £1.3m to progress the station design and prepare an OBC for the scheme.
CRSTS incl. Highway Trees (previously LTP & SEMMMS IT)	<p>Various transport schemes including cycling, town centre and sustainable transport improvements.</p> <p>2024/25's programme includes CRSTS Streets for All schemes in Heaton Chapel, Woodley, Offerton, and at Railway Road, as well as the early development of a scheme around the Greek Street Roundabout in Edgeley.</p>

Scheme	Description
District Centres	An ongoing programme of improvements to highways infrastructure in and around the borough's district centres.
Active Travel Measures	<p>DfT funding will be used to deliver pedestrian and cycle improvements around the borough.</p> <p>This year's programme includes the development of schemes in Romiley, Heaton Mersey Common and Ladybrook Valley, and completion of the crossing package linking Edgeley and Stockport Town Centre.</p>
Bus Stop and Passenger Travel Enhancements	A programme of works is being developed to improve bus journey times on the A6 Corridor between the border with Manchester and Stockport Town Centre, and at key pinch points on the network.
Cheadle Town	In 2020/21, funding was awarded to invest walking and cycling facilities in Cheadle Town Centre and a new railway station, as part of the government's Towns Fund Programme.
Public Rights of Way (PROW)	An ongoing programme to maintain and improve the PROW network in the borough.
Road Safety & Road Safety Around Schools	A package of measures to improve road safety in Stockport, and in particular around school sites.
Section 278 and s106 schemes	Various developer-funded schemes.
Flood Risk Management	A programme which includes Lead Local Flood Authority reviews of developments as well as investigations and interventions to understand and mitigate known flooding hotspots across the borough. The council continues to work in partnership with involved communities, charities, and bodies such as the Environment Agency and United Utilities to deliver the programme.
Other Schemes	<p>This programme includes a number of highway studies and air quality improvement work.</p> <p>Planned spend includes the refresh of</p> <ul style="list-style-type: none"> • Stockport's Transport Strategy 2025 to 2045 and • Stockport's Transport Asset Management Plan • as well as feasibility and business case development for future CRSTS schemes including Town Centre West accessibility.
Street Lighting Investment Programme	<p>An upgrade of illuminated equipment using LED technology which includes:</p> <ul style="list-style-type: none"> • LED lantern retrofit work borough-wide & associated column adjustments / new installations to achieve the required lighting levels; • The upgrade of decorative lighting in Shopping Centres and the Town Centre Market area; • The upgrade of illuminated signs and bollards.
Schemes in Parks	Schemes to support Greenspace initiatives including greenspace infrastructure.

GLOSSARY

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

ATF	Active Travel Fund
BNG	Biodiversity Net Gain
CRMG	Corporate Resource Management and Governance
CRSTS	City Region Sustainable Transport Settlements
DfT	Department for Transport
EV	Electric Vehicle
GM	Greater Manchester
GMS	Greater Manchester Strategy
LED	Light Emitting Diode
LEVI	Local Electric Vehicle Infrastructure
LTP	Local Transport Plan
MPH	Miles Per Hour
MRN	Major Road Network
N/A	Not applicable
NI	National Insurance
OBC	Outline Business Case
PHT	Parks, Highways and Transport Services
PI	Performance Indicator
PPRA	Portfolio Performance and Resources Agreement
PPRR	Portfolio Performance and Resources Report
PROW	Public Right of Way
Q	Quarter
RCCO	Revenue Contributions to Capital Outlay
SEMMMS	South East Manchester Multi-Modal Strategy
TfGM	Transport for Greater Manchester
TLC	Totally Local Company