



STOCKPORT
METROPOLITAN BOROUGH COUNCIL

Communities and Housing

Portfolio Performance and Resources Third Update Report 2018/19



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COMMUNITIES & HOUSING – PORTFOLIO OVERVIEW

Portfolio Summary

The Quarter 3 report is in a slightly different format with less text but with the same PIs being reported. This doesn't mean there should be any less scrutiny and if Members have questions prior to the meeting then please let me know and it will be possible to provide more detailed answers on the night.

It is good news that Stockport is able to apply for grant funding to build Social Rented housing and two schemes, in Adswold and Edgeley have been agreed. This broadens the range of housing that Viaduct can build and helps in our aim to provide housing people can afford.



The Town Centre West development with the aid of a Mayoral Development Corporation will also offer an opportunity for affordable, shared ownership and social rented housing. The GMSF, I'm not so sure about but that's a discussion for another time.

The recycling rates are looking promising and on target. Any changes that may be made as a result of the new WDA contract will be reported to the Committee.

There are still two PI targets that are not being met regarding litter and detritus. I think you can blame the World Cup and hot summers for some things but I'm not sure failing to meet PI standards on cleanliness is one of them. Further discussions will take place with TLC.

At last the health suite, flumes and children's pool at Grand Central are now fully open to the public. Work continues to investigate the feasibility of a replacement pool at Marple following the closure of the existing facility in March 2018.

The replacement LED street lighting programme is continuing and will see all street light bulbs changed over the next three years. This is a green initiative that will reduce CO₂ emissions and reduce maintenance as well as energy costs.




On 1st November Andy Burnham launched the "A Bed Every Night" campaign. This involved a Mayoral pledge to make beds available every night for rough sleepers across GM from November 2018 to March 2019. Stockport MBC has 115 beds available in various locations with support available. Figures released on 14th December suggested that 456 people across GM have benefitted from the scheme and 141 (31%) of those that have moved through the system and are now in their own accommodation longer-term. It is my intention at the end of March to request an evaluation of the scheme and how it has worked in Stockport and if there is anything we could have done better or differently.

Cllr Sheila Bailey
Cabinet Member for Communities and Housing

1. COMMUNITIES & HOUSING PORTFOLIO DELIVERING OUR PRIORITIES



PI Status - Key

	2018/19 actual / forecast is significantly below target
	2018/19 actual / forecast is below target but within acceptable tolerance range
	2018/19 actual / forecast is on or above target or within target range

Priority 1 - Enhancing the supply of quality housing

Highlights and Exceptions from Quarter 3

Delivery Projects

- All consents are now in place for both Offerton Industrial Estate (144 units, with 10 affordable rent (AR), 79 shared ownership (SO) and 55 market sale: Manor Ward) and Stockholm Road (24 SO & 24 social rent (SR): Davenport & Cale Green Ward). Work is due to start on sites in Quarter 4.
- Homes England has confirmed the first new schemes in Stockport to include social rent since circa 2012. These are at Stockholm Road (as above) and Booth Street (35 units: Edgeley & Cheadle Heath Ward).
- In Stockport Town Centre, construction work on The White Lion has continued, with delivery expected by June 2019. The marketing of four key properties is complete – this will enable delivery of a new mixed-use development in the area, with up to 50 new homes.
- The Strategic Housing Land Availability Assessment (SHLAA) for 2018 was published this quarter alongside the annual brownfield land register update.

Performance Measures

- **C&H1.1:** The 2017/18 outturn for the overall net additional homes provided became available during Quarter 3. The 743 additional homes was well above the target of 500. A target of 550 is suggested for 2018/19.
- **C&H1.4:** The number of private properties empty for more than 12 months is not available this quarter due to problems with the reporting system that produces the empty property statistics. The Council's ICT team is investigating this issue. The Housing Standards Manager will work with the Business Intelligence service during Quarter 4 to review how this indicator will be reported in future and the next performance report will provide an update.

Wider Context and Challenges

“A bed every night”

On 1st November Andy Burnham launched the “A Bed Every Night” campaign. This involved a Mayoral pledge to make beds available every night for rough sleepers across GM from November 2018 to March 2019. Housing providers across GM have agreed to support the initiative and locally, Stockport Homes have built on the emergency provision usually made for cold weather by extending that offer for the whole winter period. Figures released on 14th December suggested that 456 people across GM have benefitted from the scheme and 141 (31%) of those are now in their own accommodation longer-term.

Greater Manchester Spatial Framework (GMSF)

At an event on 7th January 2019, GM Mayor Andy Burnham and the leaders of the 10 GM councils presented the revised draft of the GMSF. It is radically different from the original draft in that it places far more emphasis on use of brownfield sites and prioritising redevelopment of town centres and other sustainable locations. This revision proposes a net loss of green belt which is less than half that proposed in the original draft. The plan has a minimum target of 50,000 additional affordable homes, 30,000 of which will be social housing, over the next 20 years. The draft includes a summary of proposed developments in each of the GM districts. Stockport has eight allocations, which will provide land for 3,700 homes and 90,000 square metres of industrial and warehouse floor space. These are:

- Bredbury Park Industrial Estate Expansion.
- Former Offerton High School.
- Gravel Bank Road / Unity Mill.
- Heald Green.
- High Lane.
- Hyde Bank Meadows / Oak Wood Hall.
- Griffin Farm, Stanley Green.
- Woodford Aerodrome.

Consultation on the draft GMSF is open until 18th March 2019. Following this round of consultation, a further draft plan will be produced for consultation in the summer of 2019. This will be subject to approval by GMCA and all 10 Councils. The intention is that the final plan will be submitted for examination in early 2020 and adopted in late 2020 or early 2021.

Measuring Performance and Reporting Progress

PI Code	PI Name	Good performance	2017/18	2018/19			Status
			Actual	Q3 Actual	Forecast	Target	
C&H1.1	Net additional homes provided.	High	743	Not available	550	550	✓
C&H1.2	Number of affordable homes delivered (gross).	High	197	55 (199 Q1-Q3)	300	300	✓

C&H1.3	Number of units of market and intermediate housing delivered in neighbourhood management areas.	High	131	31 (102 Q1-Q3)	174	174	✓
C&H1.4	Number of private properties empty for more than 12 months.	Low	728	Not available	571	725	✓
C&H1.5	Number of households a) presenting as and b) accepted as homeless.	Low	a) 437 b) 188	a) 435 b) 109	a) 435 b) 109	Aim to minimise	✓

Priority 2 - Improving our environment

Highlights and Exceptions from Quarter 3

Delivery Projects

- The transformation of the Public Realm service has moved apace. A new post, Head of Neighbourhoods has been filled, as have three area manager posts that report to the Head.

Performance Measures








- C&H2.2 and 2.3:** Inspection scores from the Borough's litter and detritus assessments are both are below target. The exceptionally hot dry summer and factors such as the World Cup are likely to have led to exceptionally high footfall (and subsequent higher levels of litter and debris) across the public realm, both during the day and in the evening. In addition, rainfall, which would normally assist in removing detritus, was unusually low last summer, contributing to a build-up of detritus. The Council will work closely with the Totally Local Company to review performance using the data from these surveys. Such joint working had a positive impact on performance in 2017/18 and though it is now unlikely that the 2018/19 targets will be achieved by the time the next survey is completed (March 2019), the Council is confident that performance will be back on track during 2019/20.
- C&H2.6:** Volumes of recyclable paper and card continue to fall with a 5% year-on-year reduction. This is offset however, by the change in school waste reporting, which reduces residual waste, with a forecast increase in the annual recycling rate.
- C&H2.7:** Significantly fewer fly-tipping incidents (403) were recorded in 2018/19 Quarter 3 than in Quarter 2 (628) and the same quarter last year (565). However, the annual number of incidents is still predicted to exceed target the 2018/19 target. This reflects the impact of awareness raising of the "We Love Stockport" and "Keep Britain Tidy" campaign. Fly-tipping reporting enables street cleansing to be targeted where it is needed most and for enforcement activities to focus on significant instances of fly-tipping and prevention projects. The number of recorded fly-tipping incidents however is not necessarily a reflection of environmental quality, so an additional (or alternative) outcome measure may be considered for 2019/20.
- C&H2.8:** Quarter 3 complaints regarding bin collections have risen significantly. A spate of vehicle breakdowns led to work having to be completed the following day. There is little slack at this busy time of the year and any downtime tends to lead to missed collections. An IT reporting issue also led to additional complaints being logged mistakenly - this issue has been resolved. The Council expects the volume of complaints to return to more usual levels in Quarter 4.

- **C&H2.10:** Staff sickness rates in the Totally Local Company have continued to increase, though that increase has slowed. The full year forecast has been adjusted based on the current rate and likely flu experience in Quarter 4.
- **C&H2.11:** Number of health and safety “near misses” reported within the Totally Local Company continues to run below target (a change in reporting process may be contributing to the low figures). The objective with this measure is to ensure that as many near misses as possible are reported and not to create a disincentive to report incidents - it is a measure of risk awareness i.e. people looking out for dangers and making sure they have avoided any accidents occurring by their awareness. The combined effect of low numbers of health and safety incidents and high near miss scores represents a very effective Health & Safety structure. The Company continues to focus on Health and Safety – it plans to introduce an awareness campaign and greater emphasis on reporting from January 2019.









Wider Context and Challenges

Analysis of waste disposal systems is being undertaken across GM to understand how the various waste streams have changed in recent years and to enable Councils to plan and shape services in the coming years. Waste Disposal arrangements across GM are being reviewed and retendered and the tender is due to be awarded before the end of March 2019.

Measuring Performance and Reporting Progress

PI Code	PI Name	Good performance	2017/18	2018/19			Status
			Actual	Q3 Actual	Forecast	Target	
C&H2.1	% parks and open spaces assessed as satisfactory	High	97.4%	97.0%	97.0%	96.0%	
C&H2.2	% relevant land and highways with acceptable levels of deposits of litter (Grade A & B).	High	90.0%	86.0%	86.0%	90.0%	
C&H2.3	% relevant land and highways with acceptable levels of deposits of detritus (Grade A & B).	High	89.0%	86.0%	84.0%	89.0%	
C&H2.4	% relevant land and highways with acceptable levels of dog fouling.	High	90.0%	95.0%	90.0%	90.0%	
C&H2.5	Kg of residual household waste collected per household.	Low	328	81.4	320	328	
C&H2.6	% household waste sent for reuse, recycling or composting.	High	59.3%	57.1%	61.0%	60%	
C&H2.7	Number of incidents of fly-tipping recorded.	Low	2,355	403	2300	2,000	

Total Local Company Measures

PI Code	PI Name	Good performance	2017/18	2018/19			Status
			Actual	Q3 Actual	Forecast	Target	
C&H2.8	Service failures ¹ per 100,000 bin collections.	Low	49.3	73.6	58.0	49.0	
C&H2.9	Number of apprentices employed.	High	15	22	20	20	
C&H2.10	Employee days lost through sickness.	Low	6,410	1,679	6,250	6,000	
C&H2.11	Health and Safety: Number of "near misses".	High	123	24	75	135	
C&H2.12	Health and Safety: Number RIDDORS (incidents reported under Reporting of Injuries, Diseases and Dangerous Occurrences Regulations).	Low	12	3	10	10	
C&H2.13	Cost savings and productivity improvements.	High	£0.369m	£0.1m	£0.4m	£0.4m	
C&H2.14	% of income from non-Council sources	High	9.7%	9.6%	10.0%	10.0%	
C&H2.15	Litres of fuel used	Low	956,196	177,000	950,000	950,000	

Priority 3 - Maintaining the highways network**Highlights and Exceptions from Quarter 3****Delivery Projects**

- The improvements to the highway network through the Highways Improvement Programme (HIP) are captured annually and independent survey data suggests agreed targets will be achieved.

Performance Measures

- Both measures within this priority are based on the annual condition survey results, which will not be available until Quarter 4.

¹ Usually a "service failure" is when a bin is not emptied as scheduled. However, it can also include other issues such as spillage from bins being left behind.

Priority 4 - Active Communities

Highlights and Exceptions from Quarter 3

Delivery Projects

- The health suite, flumes and children's pool at Grand Central are now fully open to the public. Work continues to investigate the feasibility of a replacement pool at Marple following the closure the existing facility in March 2018.
- Further development of the Active Communities Strategy has taken place alongside work to inform how the Local Delivery Pilots are progressed in Stockport. It is anticipated that public consultation will take place from January 2019.

Performance Measures

The one measure used in this priority (% of the adult population (age 16 years+) who self-report as "inactive" in Sport England's Active Lives Survey) is collected twice a year. The last survey was undertaken in November 2018 and results are likely to be available in time for the Quarter 4 report.

Priority 5 - Protecting our communities

Highlights and Exceptions from Quarter 3

Delivery Projects

- Regular multi-agency "Operation Barometer" tactical meetings have contributed to reduced levels of antisocial behaviour and public order offences being recorded by Police.

Wider Context and Challenges

Council Tax 2019/20 – Police Precept

The local government finance settlement announced on 13th December 2018 has enabled Policing and Crime Commissioner (PCCs), and elected Mayors who have taken on PCC functions, to increase the police precept element of Council Tax for a typical (Band D) household by a maximum of £24 per year without holding a local referendum. If implemented in GM, this would represent an increase of around 13% on the 2018/19 precept. The GM Police and Crime Committee will be meeting in January 2019 to consider the police precept element of Council Tax for 2019/20 and the precept will be set in February 2019.






GM Restorative Justice (RJ) Service

Joint providers of the GM RJ service were appointed during the quarter (Remedi and Redeeming Our Communities). They are currently in a six-month "mobilisation period" during which they will work with stakeholders across GM to map current RJ work and to consider arrangements for how the service will be delivered. The target date for the service to become operational is 3rd June 2019.

Operation Dovetail

Staff members for the team that will be delivering Prevent (national initiative to prevent people being drawn into terrorism and extremism) across GM have now been appointed. GM has been divided into a number of clusters for this work – Stockport's cluster also includes Oldham and Rochdale. Channel Co-ordinators for each cluster will start work in January 2019.

Measuring Performance and Reporting Progress

PI Code	PI Name	Good performance	2017/18	2018/19			Status
			Actual	Q3 Actual	Forecast	Target	
C&H5.1	% of food businesses that are rated 3, 4 or 5 on the FSA's Food Hygiene Ratings Scheme	High	94.2%	94.0%	95.0%	95.0%	
C&H5.2	Victim-based crime per 1000 population.	Low	77.6	17.0	70.0	Aim to minimise	
C&H5.3	Violent crime per 1000 population.	Low	22.8	5.0	22.0	Aim to minimise	
C&H5.4	Thefts per 1000 population.	Low	39.6	9.0	35.0	Aim to minimise	
C&H5.5	Anti-social behaviour (ASB) incidents recorded by Police per 1000 population.	Low	25.8	5.0	22.0	Aim to minimise	

2. COMMUNITIES & HOUSING PORTFOLIO FINANCIAL RESOURCES AND MONITORING



2.1 Financial Summary - Cash Limit & Capital

Revenue Budget (Forecast)		Capital Programme	
	£000		£000
Cash Limit	22,556	2018/19 Capital Budget	36,512
Forecast	22,556	2019/20 Capital Budget	47,591
(Surplus)/Deficit	0	2020/21 Capital Budget	20,002
HRA	£000		
Cash Limit	0		
Outturn	(489)		
(Surplus)/Deficit	(489)		
Approved use of reserves	2,979		
Utilisation of approved use of reserves	1,456		
Balance remaining of approved use of reserves	1,523		

2.2 Budget Movement

	Previously Reported (PPRR Q2) £000's	Increase (Reduction) £000's	Budget at 31 Dec 2018 £000's
Cash Limit	22,556	0	22,556

There have been no budgetary movements since Quarter 2.

The Communities & Housing Portfolio contains pressures in relation to Leisure savings. It is intended that this be achieved over three financial years starting 2017/18. Parking also shows a modest pressure due to the increase in charges not starting until mid-May. This is somewhat offset by expected surpluses in other areas of the portfolio which means that the portfolio is expected to balance overall.

2.3 Earmarked Reserves

Reserve Category	Reserve Narration	To be used for	Reserve / Approved Use Balance £000	Planned use of Reserves / "Approved Use" 2018/19 £000	Balance of Reserve / "Approved Use" £000
Corporate Reserves					
Corporate Reserves	Third Party Monies Reserve	Parks Bequest	50		50
Corporate Reserves	Third Party Monies Reserve	CE Allen Bequest	79		79
Corporate Reserves	Area Committee Reserves	Delegated Budgets	610	-51	661
Reserve Linked to Budget	Transformation - Invest to Save Reserve	Woodley Sports	51	51	0
Reserve Linked to Budget	Transformation - Invest to Save Reserve	Green Fund	60		60
Reserve Linked to Budget	Transformation - Invest to Save Reserve	Car Parking Study	16		16
Strategic Priority Reserve	Infrastructure Investment Reserve	HIP Backlog Works Costs	80		80
Strategic Priority Reserve	Traded Services Reserve	TL /Public Realm Saving	369		369
Strategic Priority Reserve	Capital Programme Investment Reserve	Road Safety in Schools	100	100	0
Strategic Priority Reserve	Infrastructure Investment Reserve	Tree Programme	258	50	208
Corporate Reserves	Legislative and Statutory Requirements Reserve	Waste Campaign (18th mths) carry forward	176	176	0
Strategic Priority Reserve	Capital Programme Investment Reserve	Pothole Repair Scheme Funding	1,000	1,000	0
Strategic Priority Reserve	Infrastructure Investment Reserve	War Memorials	130	130	0
		Total	2,979	1,456	1,523

2.4 Housing Revenue Account

<u>HOUSING REVENUE ACCOUNT - 2018-19 QUARTER THREE</u>	Budget 2018/19	Full Year Forecast 2018/19	Variance
	£000	£000	£000
<u>Expenditure</u>			
<u>Maintenance & Management</u>			
Management Fee	27,675	27,675	0
Initiatives (recurrent delivery plan from prior year agreement)	119	119	0
Strategic HRA Management	1362	1362	0
Rents, rates, taxes & other charges	180	180	0
Delivery Plan Initiatives	0	0	0
Total Management and maintenance	29,336	29,336	0
<u>Other Expenditure</u>			
HRA share of interest charges	5,089	5,017	(72)
Depreciation of fixed assets	10,893	11,551	658
Debt Management Costs (Treasury Management)	65	65	0
Bad debts provision	400	380	(20)
Solar PV Interest	124	123	(1)
Solar PV Voluntary MRP	126	126	0
New Build MRP	507	485	(22)
New Build Interest	471	464	(7)
New Build Management and Maintenance	131	131	0
Earmarked Development Provision	262	242	(20)
Water Charges	4,815	4,812	(3)
Sub-total	22,883	23,396	513
Total Expenditure	52,219	52,732	513
<u>Income</u>			
Rents - Dwellings	(41,424)	(41,301)	123
Rents from Affordable Rents for New Build	(781)	(754)	27
Rents from New Build units	(825)	(834)	(9)
Rents (non-dwellings) shops/garages/office rents	(300)	(300)	0
Charges for Services & Facilities	(3,537)	(3,517)	20
Solar PV FIT income	(1,300)	(1,300)	0
RHI Income	(415)	(247)	168
Water Income	(4,815)	(4,812)	3
Contribution from Welfare Reform Fund for Delivery Plan Initiatives	0	0	0
Retained Income from RTBs	(117)	(91)	26
Total Income	(53,515)	(53,156)	359
Net Cost of Services	(1,296)	(424)	872
Net cost of premia less discounts	(5)	(5)	0
Investment Income	(70)	(30)	40

Sub-total	(75)	(35)	40
Net Operating Expenditure	(1,371)	(459)	912
Voluntary MRP	0	0	0
RCCO	1,315	0	(1,315)
Surplus above minimum balances for RCCO	0	0	0
Adaptations Reserve	0	0	0
Future Investment Reserve	0	0	0
Sub-total	1,315	0	(1,315)
(Surplus)/Deficit for year	(56)	(459)	(403)
(Surplus)/Deficit brought forward	(1,124)	(1,104)	20
Future Investment Reserve	180	74	(106)
Accumulated (Surplus)/Deficit	(1,000)	(1,489)	(489)

The HRA forecast outturn position for 2018/19 as at quarter three is illustrating a surplus of £0.489m above minimum balances after allowing for a reduced revenue contribution to capital in-year. The surplus will be carried forward to 2019-20 to support the deficit forecasted due to the compounded impact of the final year of the mandatory four-year 1% rent reduction.

The 2018-19 position is showing some favourable variances on expenditure such as interest and MRP payments due to an application of attributable debt at the 2017/18 year end. The rental income on social rent dwellings is forecasting an adverse variance due an increase in voids over budget in the current year (average of 0.95% to date against a budget of 0.50%). Based on the current levels, the RTB levels have been re-forecasted down from 90 to 70 for 2018/19.

2.5 Portfolio Savings Programme

Proposal	Risk Rating	Value £m	Value Achieved £m	Additional Information
Communities & Housing	Amber	£0.300	£0.265	£0.035m of this savings may not be achievable due to the increase in fees not starting until Mid-May 2018.
Total				

2.6 Capital Finance Update and Outlook

*Expenditure as at 31 Dec 2018 £000	Scheme	2018/19 Programme £000	2019/20 Programme £000	2020/21 Programme £000
	Housing			
11,556	HRA - general capital schemes	17,823	17,121	14,588
2,050	HRA - new builds	2,981	1,814	0
8,140	Affordable Homes (SHL)	11,239	18,842	0
869	Disabled Facilities Grant	1,967	2,821	0
6	Strategic Housing - Renewal	30	532	0
22,621	Housing sub-total	34,040	41,130	14,588
	Other schemes			
90	Schemes in Parks	90	40	40
680	Street Lighting Investment Programme	1,986	6,183	5,374
63	Brinnington Regeneration: Mitigation Measures	167	0	0
229	Mill Lane Cemetery Development	229	0	0
2	Bellway Homes - Commuted Sum	0	152	0
0	Electric Vehicles	0	86	0
0	Bruntwood Path Improvements	0	0	0
(11)	Leisure Strategy	0	0	0
1,053	Other schemes sub-total	2,472	6,461	5,414
23,674	TOTAL	36,512	47,591	20,002

Resources	2018/19 £000	2019/20 £000	2020/21 £000
Capital Grants	3,351	2,835	0
Directly Funded Borrowing	19,497	31,304	7,517
Unsupported Borrowing	40	40	40
Capital Receipts	1,477	1,158	0
External Contributions	167	204	0
Commuted Sums	0	152	0
Revenue Contributions (RCCO)	1,087	1,410	1,957
HRA funding from MRR	10,893	10,488	10,488
TOTAL	36,512	47,591	20,002

Programme Amendments – Rephasing

Scheme	2018/19 £000	2019/20 £000	2020/21 £000	Funding Source	Reason
HRA - general capital schemes	20	(662)	0	DFB/RCCO	Scheme Amendments
HRA - new build scheme	(8)	8	0	DFB	Rephased to 2019/20
HRA - new build scheme	(530)	530	0	Capital Receipts	Rephased to 2019/20

Affordable Homes (SHL)	(975)	2,392	0	DFB	Scheme Amendments
Disabled Facilities Grant	45	(45)	0	Cap grant	Rephased to 2018/19
Strategic Housing - renewal	(328)	328	0	Cap Receipts	Rephased to 2019/20
Strategic Housing - renewal	(204)	204	0	External Contributions	Rephased to 2019/20
Schemes in Parks	50	0	0	RCCO	Additional scope and funding
Street Lighting Investment Programme	(600)	600	0	DFB	Rephased to 2019/20
Mill Lane Cemetery	4	0	0	RCCO	Additional funding
Bellway Homes - Commuted Sum	(152)	152	0	Commuted Sums	Rephased to 2019/20
Electric Vehicles	(14)	14	0	Capital Grants	Rephased to 2019/20
Electric Vehicles	(72)	72	0	DFB	Rephased to 2019/20
TOTAL	(2,764)	3,593	0		

Scheme Commentary

- HRA – General Capital Schemes** – The scheme encompasses a variety of works managed by Stockport Homes on various properties. It is forecast that £17.823m will be spent by the end of 2018/19. This represents a slight increase on the position reported at quarter 2 of £17.803m.
- HRA – New Build Scheme** – Updated New Build programmes are detailed below:

Scheme	Ward	Date From	Date To	Spend / Forecast			
				11/12 to 16/17	17/18	18/19	Total
				£	£	£	£
Peacefield	Marple South	Sep-12	Nov-13 / Jan-14	1,744,897	-11,870		1,733,027
Sandringham Rd	Cheadle Hulme North	Sep-12	Sep-13	704,638			704,638
Willow Av	Cheadle Hulme South	Sep-12	Oct-13	872,421			872,421
Essex Rd	Brinnington & Central	Mar-13	May-14	1,844,952	495		1,845,447
5 Individual Properties	Bredbury & Woodley	Jan-14	Jan-15	777,881			777,881
Turves Road	Cheadle Hulme South	Oct-13	Jul-14	1,641,961	-3,884		1,638,077
Fir Tree	Reddish North	Mar-14	Apr-15	3,512,220			3,512,220
Berlin Road	Edgeley & Cheadle Heath	Mar-14	Apr-15	1,162,496	431		1,162,927
Hexham Close	Offerton	2018/19	Jan-20	7,289	87,731	1,000,000	1,095,020
Edwin Street	Manor	Jan-17	Feb-18	249,701	1,776,630	59,065	2,085,396
Drake Court	Reddish South	Feb-16	Dec-16	513,858	1,208		515,066
St Thomas	Brinnington & Central	Feb-17	Nov-18	536,432	5,340,827	1,808,194	7,685,453

Lapwing Lane	Brinnington & Central	Oct-16	Aug-17	600,222	606,276	30,866	1,237,364
Lapwing Lane Garages	Brinnington & Central	Feb-17	Nov-17	77,909	307,117	31,494	416,520
Cherrycroft	Bredbury Green & Romiley	Feb-17	Feb-18	41,981	752,449	51,639	846,069
Vale Close	Hazel Grove			6,054	0		6,054
Total				14,294,912	8,857,409	2,981,258	26,133,579

- **Affordable Homes (SHL)** – Scheme to provide affordable homes in the Borough. The anticipated costs for 2018/19 are £11.239m. This is a reduction on the figure of £12.214m reported in Quarter 2.
- **Disabled Facilities Grant (DFG)** - Capital grant administered through the Better Care Fund (BCF) to provide adaptations to clients' homes to meet assessed needs. It is forecast that £1.967m will be spent by the end of 2018/19 - £0.577m on Care Act eligible clients who do not meet the DFG guidelines with the remaining £1.410 on clients who qualify for mandatory DFG funding.
- **Strategic Housing – Renewal** – The projected scheme costs for 2018/19 are £0.030m, which represents a reduction on the reported Quarter 2 figure of £0.562m following a revision of the spend profile.
- **Schemes in Parks** - The projected scheme costs for 2018/19 are £0.090m. This now incorporates an additional £0.050m compared to Quarter 2 to be spent on Greenspace infrastructure.
- **Street Lighting Investment Programme** – An upgrade of illuminated equipment using LED technology continues including: Island flexi-bollard and LED column works; A6 Town Centre column and lantern changes; LED lantern retrofit work borough-wide (phase 1) & associated column adjustments/new installations to achieve adequate lighting levels. Other future schemes involve the upgrade of lighting in Brinnington Tunnel and Market Place lantern changes to LED.
- **Brinnington Regeneration: Mitigation Measures** – Complimentary schemes to support the Brinnington regeneration. The projected scheme costs for 2018/19 are £0.167m.
- **Mill Lane Cemetery Development** – The scheme to extend the existing Mill Lane Cemetery is now complete barring snagging. The overall cost of the scheme has increased from the original estimate of £0.362m to £0.439m, with £0.211m being expended in 2017/18. The additional cost of £0.077m is to be funded from RCCO.
- **Bellway Homes – Commuted Sums** – The scheme relates to sports improvements required after the residential development on the former North Area College site. The remaining balance of £0.152m has been rephased to 2019/20.
- **Electric Vehicles** – The scheme relates to replacing three conventionally powered diesel vehicles with electric vehicles. These vehicles are not due for delivery until August 2019 with the £0.086m allocation being rephrased to 2019/20 accordingly.