



STOCKPORT
METROPOLITAN BOROUGH COUNCIL

STOCKPORT COUNCIL PLAN 2015/16

FINAL DRAFT

Portfolio Agreement Supporting Places



STOCKPORT
METROPOLITAN BOROUGH COUNCIL

**INVESTING
INSTOCKPORT**
www.stockport.gov.uk

PORTFOLIO HOLDER'S INTRODUCTION

Stockport has always been an attractive place to live and to visit. The range of services in my portfolio will collectively ensure that the Council continues to play a leading role in the diverse and unique places within the Borough are clean, safe, and well-connected.

During 2015/16 the Council will continue to invest in improvements to the Borough's transport networks. The services in my portfolio will continue to engage with businesses to ensure that consumers are safe from harm and that the Borough is clean and well-maintained.

This portfolio agreement commits the Council to undertaking a broad range of activity that I am confident will achieve the best possible outcomes for residents across the Borough.

CLlr Martin Candler

Portfolio Holder, Supporting Places



Focusing on outcomes in a period of change

The Council plays many vital roles that help make Stockport a great place. Throughout 2015-16 our strategic priority is to explore, in detail, new ways to continue to play these roles that can be sustained from significantly reduced resources.

In developing these new approaches we will remain focused on the key outcomes we want to see for the Borough, and on continuing to deliver, to a high standard, those things that are rightly the Council's core business. Our five key outcomes drive everything we do and describe a future in which:



The Supporting Places Portfolio helps to ensure that Stockport is a place where people want to live by:

- Maintaining and maximising Stockport’s exceptional transport connectivity to enable residents to access leisure and employment opportunities
- Ensuring that the Borough is clean, well-looked after, and safe
- Working with the local businesses to ensure that the public is protected from harm
- Providing a sustainable offer of cultural and visitor attractions

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

Reporting Progress

The information in this Portfolio Agreement will be updated throughout the year and reported to the **Environment and Economy Scrutiny Committee** as follows;

Report	E&E Scrutiny
First Update	6 August 2015
Mid-Year	5 Nov 2015
Final Update	4 Feb 2016
Annual Report	2 June 2016

The Executive will then be asked to consider and approve the Corporate Performance and Resource Report at its next meeting.

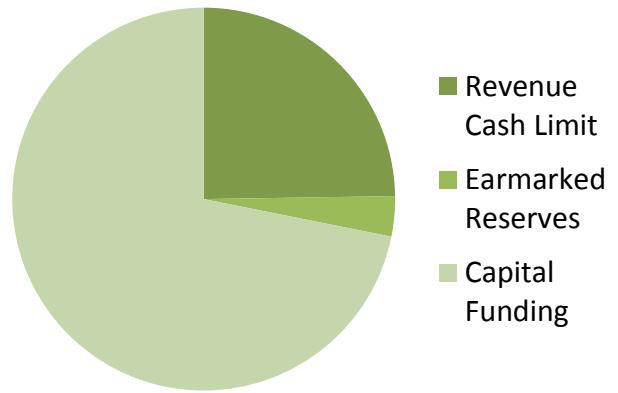
The key Council services, functions and teams in this Portfolio are...

Public Realm	Waste Management	<ul style="list-style-type: none"> • Recycling and Refuse Collection
	Street Cleaning	<ul style="list-style-type: none"> • Street cleaning • Graffiti • Blocked Gullies and Highways Obstructions
	Parks and Open Spaces	<ul style="list-style-type: none"> • Public Rights of Way • Parks and Greenspace
Public Protection	Licensing and Trading Standards	<ul style="list-style-type: none"> • Trading Standards • Rogue Traders • Taxi Licensing • Premises Licensing
	Commercial Standards	<ul style="list-style-type: none"> • Food Safety • Health & Safety • Weights and Measures
	Building Control	<ul style="list-style-type: none"> • Building Regulation • Demolition Notices • Street Naming and Numbering
	Environmental Enforcement	<ul style="list-style-type: none"> • Air Quality • Pollution Control • Fly Tipping • Planning Enforcement
Transport	Network Maintenance	<ul style="list-style-type: none"> • Highways and street lighting maintenance • Road improvement schemes • Utilities coordination • Traffic management • Road safety
	Strategy and Major Schemes	<ul style="list-style-type: none"> • Identifying the future transport priorities for the Borough • Project and programme management • Bidding and funding for transport development and capital projects
	Structures and Design	<ul style="list-style-type: none"> • Highways design • Flood management • Landscape design
Culture and Leisure	Museums	<ul style="list-style-type: none"> • Management of the Borough's Museums and Visitor Attractions
	Leisure	<ul style="list-style-type: none"> • Client relationship with Life Leisure

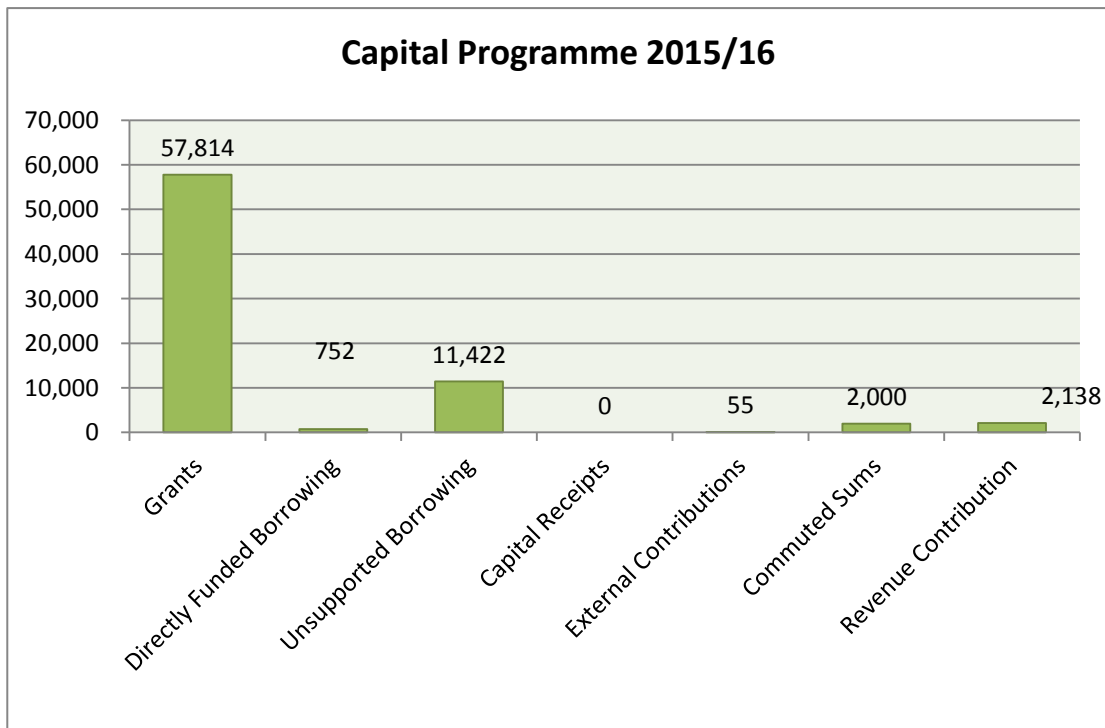
2015/16 Portfolio Resources

- **Cash Limits** are approved before the financial year commences and each Portfolio is responsible for ensuring that their net expenditure does not exceed their cash limit for that year.
- **Earmarked Reserves** are set aside to meet expenditure which the Portfolio expects to incur in the future, including allocations to specific liabilities which are certain or very likely to occur.
- **Capital Funding** comprises non-recurring resources from a range of sources (see below)

Supporting Places Portfolio Resource Base



	Revenue Cash Limit	Capital Funding	Earmarked Reserves	Total Resources
	£000	£000	£000	£000
Resources	25,554	74,181	3,507	103,242



Cash Limit Resources

	Expenditure			Income	
	Employee Expenditure	Non-Employee Expenditure	Gross Expenditure	Gross Income	Net Cash Limit Budget
	£000	£000	£000	£000	£000
Cemeteries & Crematoria	239	214	453	-781	-328
Environmental Health & Trading Standards	2,260	254	2,513	-1,046	1,467
Highways Maintenance	484	4,123	4,606	-196	4,411
Leisure Facilities	11	843	854		854
Museums & Arts	890	683	1,572	-624	948
Parking	768	847	1,615	-3,490	-1,876
Parks & Open Spaces	532	3,514	4,046	-563	3,483
Public Conveniences		55	55		55
School Crossing Patrol	227	2	229		229
Street Cleaning	442	4,026	4,469		4,469
Street Lighting		3,248	3,248		3,248
Sustainability	59	25	84		84
Transport Network Development	1,647	1,381	3,028	-2,377	651
Waste Collection	172	8,073	8,244	-385	7,860
Total	7,730	27,287	35,017	-9,463	25,554

Earmarked Reserves

Earmarked Reserve	Description	£000
Public Realm Initiatives	For agreed Public Realm Initiatives	828
Cems & Crems Infrastructure (was Public Protection)	For agreed Cems & Crems Initiatives	324
South Reddish Park Reserve	Reserve to contribute to the costs of Reddish Vale park	31
BMX Reserve	Reserve to contribute to the costs of the BMX track	24
Parks Endowments	<ul style="list-style-type: none"> Reserve for events at Bramhall Hall - created from income from the Friends of Bramhall Hall For improvements to Mill Lane recreation ground, Woodley, towards the cost of football pitch renovation & remediation Match funding for the Landscape element of the heritage lottery project for the hall and park. This will cover the restoration of the walled garden and the improvement of the surrounds to the Hall, and will cover fees for the work. Woodbank Park reserve 	43
Nursery Parks	For completion of the closure of the nursery	18
Delegated Budgets for Area Committees	Area Committee carried forward balances	284
Sponsored Signs	Funds received from companies for sponsored signs. Funds are used to maintain sites at which signs are located, for example roundabouts	76
St Peter's Square Reserve	Reserve for the maintenance of the fountain.	27
Green Fund Reserves	Reserve for the Green Fund	305
Highways Investment Programme Reserve	Reserve for mitigation against demand from the Highways Investment Programme	1,041
Bramall Hall HLF	For agreed Bramhall Hall project	359
Leisure Strategy	Reserve to contribute towards the costs of the Leisure Strategy	106
Major Events Strategy	To fund major events to promote Stockport (including £100k as Portas Pilot match funding)	25
Museum & Market Equipment Reserve	Contingency for Museums and Markets equipment	16
TOTAL		3,507

Capital Programme – Project Descriptions (1)

Scheme	Description	15/16 Allocation (£000)
Street Lighting	The structural replacement of columns that are reaching the end of their life.	560
LTP and SEMMMS Integrated Transport	Various transport schemes including: cycling, town centre, sustainable transport.	1,501
Highways Structures	Various schemes including: bridge deck waterproofing, bridge deck repairs, bridge bearing repairs, bridge parapet repairs, retaining wall repairs, steps refurbishment, slope investigations, routine and reactive maintenance schemes.	729
A6 to Manchester Airport Relief Road	The A6 to Manchester Airport Relief Road Scheme is planned to provide 10 kilometres of new 2-lane dual carriageway on an east-west route from the A6 near Hazel Grove (south east Stockport), via the 4 kilometres of existing A555 to Manchester Airport and the link road to the M56.	30,801
Section 278 schemes	Various developer funded schemes.	2,000
Drainage	Investigation of flooding issues and maintenance and replacement, where necessary, of drainage infrastructure.	300
Town Centre Access Package Major Scheme Development	A package of measures which 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.	23,726

Capital Programme – Project Descriptions (2)

Scheme	Description	15/16 Allocation (£000)
Highways Investment Programme	There is a commitment to invest £100m to improve roads and footpaths across the borough over a nine year delivery period. This funding will be used to carry out a range of repairs from patching to resurfacing in targeted areas which will provide a long term solution to the deterioration on the highway network. One of the key themes of the initiative is investing in economic growth and regeneration to create more opportunities for local residents.	12,176
Bramhall Hall	The restoration and refurbishment will include: <ul style="list-style-type: none"> • Restoration of the Withdrawing Room ceiling, • Repair of the Victorian Boiler House, • Repair of decorative glass windows, • New education rooms for schools in the stable block, • New visitor facilities in the stable block including a shop, improved café, toilets and a free ‘taster’ space giving an introduction to the Hall, • Landscape improvements to the walled garden 	1,851
Leisure Strategy	<p>The Leisure Strategy is about meeting the physical activity needs of Stockport residents through leisure facility provision. A 2012 strategic review of leisure concluded that there was a need for improved provision and investment in building infrastructure, with 2015/16 representing the fourth year of a 10 year programme.</p> <p>Leisure Strategy works include the re-provision of a leisure facility for Brinnington in a more accessible location of the community and improvement works continuing on Grand Central Pools. Plans also originally included the provision of a 3G pitch on the former Peel Moat Recreation Centre site however a corporate decision was taken to relocate St Thomas’s School there and an investigation is now underway to determine how else leisure can be offered in the Heaton.</p>	6,842
Other	Various schemes including district centres (highways), studies (highways) and air quality.	537
Total		81,023

Capital Programme

Capital Programme – Expenditure and Financing								
Capital Scheme	2015/16 Programme	Capital Grants	Directly Funded Borrowing	Un-supported Borrowing	Capital Receipts	External Contribution	Commutated Sums	RCCO
	£000	£000	£000	£000	£000	£000	£000	£000
Street Lighting	560	560						0
LTP and SEMMMS Integrated Transport	1,501	1,001						500
Highways Structures	729	704				25		
SEMMMS Relief Road	30,801	30,801						
Section 278 schemes	2,000						2,000	
Drainage	300	300						
Studies and Transport Minor Schemes	30	30						
Leisure Strategy	6,842		3,242	3,600				

Capital Programme (cont.)

Capital Programme – Expenditure and Financing								
Capital Scheme	2015/16 Programme	Capital Grants	Directly Funded Borrowing	Un-supported Borrowing	Capital Receipts	External Contribution	Commu ted Sums	RCCO
	£000	£000	£000	£000	£000	£000	£000	£000
Air Quality Grant	147	147						
PROW	60	60						
District Centres	200	200						
Town Centre Access Package Major Scheme Development	23,726	21,226	554	446				1,500
Highways Investment Programme	12,176	1225		10936				15
Offerton Regeneration Projects (PRG)	0							
Schemes in Parks	40			40				
BMX Track Bruntwood Park	60	60						
Carbon Reduction Programme (PRG)	0							
Bramhall Hall	1,851	1500	198			30		123
Total	81,023	57,814	3,994	15,022	0	55	2,000	2,138

2015/16 Key Portfolio Priorities

Each of the services and functions identified earlier in this document will have a number of priorities to be delivered during 2015/16. These will be set out in the relevant functional and service business plans. The 'day to day' business of the Supporting Places Portfolio incorporates the following improvement priorities, and regular updates will be provided on these throughout the year.

<u>Service Improvement Priorities include</u>	
Maintaining cleanliness and environmental quality across the Borough	Dealing with environmental nuisance such as obstructions, fly tipping, abandoned vehicles, and graffiti
Providing a licensing service which enables business activity while maintaining public safety	Ensuring the Borough's parks and greenspaces are well-maintained
Engaging with businesses to ensure compliance with statutory trading standards	Managing waste collection services and promoting recycling to residents
Ensuring that the Borough's drainage systems are well-maintained and that flood risk is adequately managed	Managing the Borough's museums and cultural attractions while developing a sustainable model for future delivery
Management of traffic regulation measures and road improvement schemes	Maximising the benefit for residents of the Council's leisure facilities

Investing in Stockport is the Council's approach to making the most of existing resources and opportunities in order to respond to the significant challenges it faces. This will be delivered through a programme of service reform, changing the way we do things to meet new demands, alongside stimulating economic growth. The Supporting Places Portfolio will focus on the following Investing in Stockport delivery priorities for 2015/16:

Leisure Facilities

This project will take forward proposals for the provision of existing leisure facilities and interventions at significantly reduced cost to enable Stockport residents to remain or become more physically active. This will be achieved through exploring the potential for transferring dual-use facilities to schools and single-use facilities to Life Leisure on long-term leases.

Museums and Cultural Attractions

This proposal covers creation of a new service delivery model for the Borough's museums and cultural attractions based on a reduced cost-base. As part of this project, an options appraisal will be carried out to consider the potential advantages of operating museums at arms-length from the Council.

Highways and Engineering Services

This proposal explores the potential to create a shared local highway service across a number of local authorities within GM, and is currently being developed in collaboration with Transport for Greater Manchester

New Model of Regulation

This project will review regulatory and enforcement standards and redesign the existing configuration of services accordingly while still enabling a quality, responsive service. An agreed set of parameters and standards will be developed to provide a consistent approach whilst ensuring statutory duties are met. The first phase will be to reconfigure and reduce the current enforcement staffing resource and potentially charge for services that have previously been offered free of charge. A model will be developed across the entire range of services and integrated with Locality Working in 2016/17.

Locality Working

This will develop a new way of delivering services at a locality level, aiming to get people more involved in service delivery, and ensuring that local needs and priorities can be clearly discussed and agreed. The project will consider similar approaches in other areas, whilst taking into account total spend on public services in localities, providing an opportunity to align and integrate service delivery by local partners, including Stockport Homes and the deployment of the Housing Revenue Account.

Developing the Locality Working approach will be led by the Support and Governance Portfolio, but some of the specific service redesigns relate to the Supporting Places Portfolio.

Solutions SK Operating Model

The Council and SSK have jointly commissioned a review that is appraising the strategic future of SSK in the light of both the financial pressures facing the Council and the Company's own position and aspirations. The review will include a consideration of the charging regime (Cost Plus) that underpins SSK's delivery of contracted public realm services on behalf of the Council. It will explore the ability to reduce the costs of current service provision by at least the equivalent of the 'profit' element that is a feature of the current 'cost plus' arrangement (c£0.8m) from 2016/17 onwards. For 2015/16 the desired impact on the client budget can be achieved by freeing up and contributing a proportion of the earmarked reserve established to support the delivery of the SSK recovery plan.

2015/16 Portfolio Operating Context

A number of policy drivers are in place which will have an impact on the way the Council delivers the services in this portfolio over 2015/16. These include:

- Recent changes to transport policy across Greater Manchester as a result of the Devolution Agreement which will ensure that GM has a long-term financial settlement for transport investment. Stockport Council will work closely with Transport for Greater Manchester both on current and future investment opportunities and on shaping the long-term transport strategy for GM which will inform work on potential bus franchising and rail re-franchising.
- The potential for combining Local Highways Authority duties and services in a single shared service across Greater Manchester.

Measuring Performance and Reporting Progress

The performance indicators below include statutory and locally defined measures and help monitor performance against the Portfolio's key priorities.

The measures have been chosen to reflect the impact or outcome of activity that is relevant to achieving the Council's objectives. They will also reflect inputs, outputs or processes which deliver results that contribute to the wider outcome, and are structured around where responsibility lies for delivery with the Council or across Partners, or whether these are purely contextual measures subject to wider influences.

These measures will be reviewed in light of the new delivery models being developed to ensure that they continue to reflect progress in achieving better outcomes for Stockport.

The measures included below are those considered most appropriate to include in this document and be reported on a quarterly or annual basis. As has been the case in previous years, should scrutiny members wish to examine a particular service / function's performance in more detail then specific reports would be produced which include a wide range of measures and other means of assessing performance.

Measures in bold will be reported in the Corporate Report.

PI Code	PI Name	Reported	Good Performance	2013/14 Value	2014/15 Value	2015/16 Target
Council						
SP.01	% parks and open spaces maintained to a satisfactory standard	Twice Yearly	High	94.3%	92.4%	Aim to Increase
SP.02	% relevant land and highways with acceptable levels (Grade B) of deposits of litter	Quarterly	High	90%	93%	92%
SP.03	% relevant land and highways with acceptable levels (Grade B) of deposits of detritus	Quarterly	High	94%	91%	90%
SP.04a	% footway network structurally or functionally impaired	Annually	Low	20.2%	N/A	Aim to decrease
SP.04b	% of carriageway network structurally or functionally impaired	Annually	Low	18.5%	N/A	Aim to decrease
SP.05	No. visitors to Stockport's museums	Quarterly	High	102,025	98,650	77,525

Partnership						
PI Code	PI Name	Reported	Good Performance	2013/14 Value	2014/15 Value	2015/16 Target
SP.06	Kg of residual household waste collected per household	Quarterly	Low	316.05	321.9	Aim to maintain
SP.07	% household waste sent for reuse, recycling or composting	Quarterly	High	60.7%	60.2%	Aim to maintain
SP.08	% adult population (age 16 years and over) who participate in sport and active recreation on a regular basis	Annually	High	28.5%	28.1%	Aim to increase
SP.09	No. of casualties resulting from road traffic collisions – 3-year average	Annually	Low	506	444	Aim to decrease
Contextual						
SP.10	% of Non-Car Trips into Stockport Town Centre at Peak Time (7.30-9.30)	Annually	High	N/A	42%	Aim to increase

Measuring Performance – Delivering Services – Proposed Changes to Indicators

Old PI Name	Reason for Removal / Proposed New PI Name
Council	
% relevant land and highways assessed with deposits of litter that fall below an acceptable level (Grade B)	Replace with: % of Relevant Land and Highways with Acceptable Levels of Deposits of Litter
% relevant land and highways assessed with deposits of detritus that fall below an acceptable level (Grade B)	Replace with: % of Relevant Land and Highways with Acceptable Levels of Deposits of Detritus
% requests from the joint Police and Local Authority Group to undertake interventions on problematic licensed premises complied with	This measure serves no purpose as 100% of all requests from the Joint Police & Local Authority Group are always complied with
Partnership	
Bus services running on time: Percentage of non-frequent services (buses/hour < 6) on time	Data not available from TfGM
Bus services running on time: Percentage of frequent services (buses/hour > 5) on time	Data not available from TfGM
Cycling levels: Index of cycle use measured from cycle counters – town centre cordon	Replace with: % of Non-Car Trips into Stockport Town Centre at Peak Time (07.30-09.30)
Contextual	
Additional time a journey on the route 'County Boundary to Stockport via A6' would take on a day with high delays relative to a day with typical delays (expressed as a percentage) for the 0730-0930 time period	Data unavailable since 13/14. TfGM is developing new performance metrics for the Key Route Network which may allow us to include a replacement for this measure in future

Investing in Stockport – Delivering Reform

The following headline milestones have been identified for the Reform projects within this Portfolio. Robust risk management, stakeholder consultation and engagement and implementation planning will be key to successfully meeting these milestones. Implementation timeframes are regularly reviewed as part of project planning and implementation to ensure these are deliverable. Progress towards achieving these milestones will be reported as part of the quarterly Portfolio, Performance and Resource reports.

Detailed Business Cases for each project have been approved by the Executive. These include a comprehensive project risk register and can be found on the Investing In Stockport web page – www.stockport.gov.uk/investinginstockport

Project / Programme	Agreed milestones 2015/16	Delivered by	Responsible Officer
Leisure Facilities	Implement new contractual arrangements	October 2015	Paul Lawrence, Corporate Director for Place
Museums and Cultural Attractions	Draft Business Case completed	August 2015	Paul Lawrence, Corporate Director for Place
	Options Appraisal completed	December 2015	
	Final Business Case	December 2015	
	Implement a new delivery model for Museum and Cultural Attractions	April 2017	
Highways and Engineering Services	Draft Business Case completed	August 2015	Paul Lawrence, Corporate Director for Place
	Final Business Case completed	December 2015	
	Implement new Highways and Engineering service delivery model	2016/17	
New Model of Regulation	Draft Business Case completed	August 2015	Paul Lawrence, Corporate Director for Place
	Final Business Case completed	December 2015	
Locality Working Model	Conversations with local communities to identify key local priorities and opportunities held	2015/16	Paul Lawrence, Corporate Director for Place
	Develop new Locality Working delivery model	2016/17	

Managing Risks

This Portfolio Risk Register is informed by the strategic objectives set out in this Agreement, and incorporates key risks from the IIS project risk registers.

Risk Ref	Risk Description (and potential impact)	Existing Controls	Responsible officer
SP1	Service continuity from Contractors	<ul style="list-style-type: none"> Regular meetings with contractors to discuss any emerging issues. Planned contingency arrangements. 	Ian O'Donnell, Head of Public Protection and Public Realm
SP2	Increase in energy prices, resulting in escalating street lighting costs	<ul style="list-style-type: none"> Aggregated, flexible and risk-managed energy procurement adopted. 	Ian O'Donnell
SP3	Increase in oil prices, resulting in escalating highway repair and renewal costs	<ul style="list-style-type: none"> Alliance procured with Trafford MBC for Highway work. This arrangement has a variation of price clause which encompasses a non-adjustable element and with the adjustable element allowing contractors to seek inflationary rises. This has been designed to minimise the impacts of escalating prices. 	Pete Price, Head of Highways and Transportation
SP4	Inability to defend highways insurance claims	<ul style="list-style-type: none"> Adoption and implementation of a Policy for dealing with defects on the highway. Regular reviews of performance of highway reactive Repairs. 	Pete Price
SP5	Allocation of resources available does not allow Services to provide the appropriate level of adherence to statutory duties	<ul style="list-style-type: none"> Review staffing levels, working practices and service specifications. Staff development and training. Consultation with appropriate bodies and persons. Maintaining awareness of statutory requirements and changes. 	Ian O'Donnell / Pete Price
SP6	Funding to deliver viable improvement schemes	<ul style="list-style-type: none"> Tender processes to maximise value for money. Work closely with residents. 	Ian O'Donnell / Pete Price
SP7	Achieving carbon reduction targets	<ul style="list-style-type: none"> Work with GM to develop GM ECO go early project. 	Darren Pegram, Sustainability Manager
SP8	Carbon Reduction Commitment (CRC) Energy Efficiency Scheme	<ul style="list-style-type: none"> CRC and Carbon Management Group. Carbon Management Plan. Low carbon school service is being proposed. Responding to government consultation. 	Darren Pegram