



STOCKPORT
METROPOLITAN BOROUGH COUNCIL

Sustainable Stockport

Portfolio Performance
and Resources
Agreement 2019/20



www.stockport.gov.uk

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SUSTAINABLE STOCKPORT PORTFOLIO HOLDER'S INTRODUCTION

The purpose of this Agreement is to set out the aims and objectives of this portfolio and the services for which it is responsible. It has to be said, however, that by 2020, local authorities will have faced cuts to core funding of nearly £16 billion over the preceding decade. At the time of writing this introduction, Stockport faces a further cut of £10m in 2020/21, with more to come. This diminishes our ability to provide the level of services we all want to see and makes it necessary to face up to the fact that it will not be business as usual in this coming year, any more than it has been over the last nine years. None of this gives me any pleasure to say, but it is important that we see this Agreement in the context of our reducing funding and that our desire to reach these aims and objectives will be hampered by our lack of resources.



Having said this, it will remain this Cabinet's fundamental aim to meet as much as possible the Portfolio Priorities as set out in this Agreement by changing the way services are delivered, by sharing services with other organisations, by ensuring that we get as much out of our spending as possible and honing our assets so that we have the right facilities in the right places to meet the needs of our communities. There are seven key services within this Portfolio and I would like to highlight two of them in particular, although they are all significant in the way they impact on local residents on a daily basis and are hugely important to the wellbeing and quality of environment that people have a right to expect.

The two areas are housing and the green agenda. Cabinet took a decision back in 2016 to set up a Council-owned housing development company, in partnership with Stockport Homes. We also invested £77m through prudential borrowing, to finance the construction of as much affordable housing as possible. I hope this financial year that work will be underway to construct our 1000th affordable home. Stockport is running out of land on which to build, so over the next few years we will have to use whatever sites become available for increasing this number of affordable homes. It cannot be that Stockport becomes a place where you can only live if you are relatively well off.

The second area I would like to highlight is the green agenda and, by implication climate change. Since 2016, the Council has invested hugely in its parks, is in the process of planting 2,200 trees, is changing all its street lights to LED bulbs and is improving walking and cycling routes across Stockport. But we need to do so much more. Recycling could be better (although it's almost at 60%); we need to try and reduce our reliance on cars and invest in better bus services, tram/train and Metrolink; we need to protect and enhance all our existing green environment and, where possible, create more such areas – and we need to stop using single-use plastics. Following the Climate Emergency resolution unanimously passed at the Council meeting on the 28th March, a Director-level Officer has been appointed with responsibility for reducing, as rapidly as possible, the carbon emissions resulting from the Council's activities. A report will come back to Communities and Housing Scrutiny Committee later in the year.

Progress on this Agreement will be reported back to Scrutiny over the next financial year. The Council will have to look for further reductions in its budget but with the hard work of all Councillors and Officers, the best will be done to deliver on the priorities set out, despite the challenges and restraints facing the Council.

Cllr Sheila Bailey, Cabinet Member for Sustainable Stockport

**SUSTAINABLE STOCKPORT
FINANCIAL SUMMARY**

	£000
Net Cash Limit Budget (recurrent)	21,824
Which is composed of:	
B: Gross Expenditure Budget	31,829
C: Income Budget	10,005
A: Net Cash Limit Budget B-C	21,824
Approved use of reserves (non-recurrent)	1,664
2019/20 Capital Programme	60,401

SUSTAINABLE STOCKPORT – PORTFOLIO SUMMARY				
Shared Outcomes	Stockport is a place people want to live			
	Communities in Stockport are safe and resilient			
Portfolio Priorities	Enhancing the supply of quality housing	Improving our environment	Maintaining the highways network	Active communities
We will do this by	Increasing residential development Tackling homelessness Registered housing providers Stockport Homes Limited Affordable Housing Specialist Housing Empty Homes	Addressing waste in the wrong place Self-management of outdoor leisure facilities Additional capacity trial Development of Place Plans Natural environment Urban parks Energy efficient homes Performance monitoring review Food hygiene Pollution	Highways Investment Programme Street Lighting LED investment programme	Sport England Local Pilot Stockport Active Ageing Programme Stockport Schools, Health, Activity, Physical Education & Sport (SHAPES) Alliance Early Years Physical Development Champions Cycling and Walking Plan Leisure Facilities Partnership Delivery Plan - Life Leisure
We are changing the way we work by...	Getting more out of our spending			
	Improving citizen experience			
	Making sure we have the right property in the right places			
	Sharing services with other organisations			
	Creating an organisation that is fit for the future			
We will work with our GM partners to ensure...	World-class connectivity that keeps GM moving			
	Safe, decent and affordable housing			
	A green city-region and a high quality culture and leisure offer for all			
	Safer and stronger communities			

1. SUSTAINABLE STOCKPORT 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 Sustainable Stockport is ...

“Every neighbourhood should be a place people want to live, with a combination of a clean, safe environment and cohesive communities. These advantages and opportunities bring their own challenges, with a shortage of affordable homes, traffic congestion, pressure on our valuable green space and the greenbelt and demand on local services. We aim to ensure that homes, jobs, services and open spaces continue to be sustainable and remain accessible to local people in all areas of the Borough”.

The key services and functions within the Portfolio are:

- **Strategic Housing** (development and delivery of plans and strategies relating to housing).
- **Network Asset Maintenance** (street lighting & signage, highways maintenance and winter service).
- **Traffic Services** (street works, traffic regulations and road safety).
- **Leisure** (enabling opportunities for people to improve their health through physical activity).
- **Public Realm** (waste management, street cleaning, grounds maintenance, Public Rights of Way, parks and open spaces, public space CCTV).
- **Public Protection and Safety** (environmental protection & housing standards, parking, licensing and patrols, bereavement services, commercial and trading standards operations).

The Sustainable Stockport portfolio is responsible for crosscutting strategic leadership relating to **Climate Change and the Green agenda**. It also has close working relationships other portfolios, working with:

- Economy and Regeneration on environmental matters relating to planning and transport.
- Inclusive Neighbourhoods on delivering community safety.
- Adult Care and Health on clean air and on promoting more physically active lives.

Policy Context

This section summarises some of the key policy developments that are likely to influence the work of the Portfolio during 2019/20. Updates on these will be included in the in-year reports. Where appropriate, highlighted text provides a link to the named documents.

Greater Manchester Model: White Paper on Unified Public Services for the people of GM

[The GM White Paper](#) describes a model of services that responds to “people focused” recommendations of GM’s Independent Prosperity Review and Local Industrial Strategy, in particular those relating to inclusive growth, GMSF (see below) and transport development. It will facilitate delivery of the GM Strategy (GMS) priorities and will inform the 2019 spending review.

Greater Manchester Spatial Framework (GMSF)

At an event on 7th January 2019, Mayor Andy Burnham and the Leaders of 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 using 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. It summarises proposed developments in each GM district. Stockport has eight allocations, providing land for 3,700 homes and 90,000m² 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 draft GMSF closed on 18/03/19. A further draft will go out to consultation in autumn 2019. It will be subject to approval by GMCA and all 10 GM Councils. GMCA expects to submit the final GMSF for examination in early 2020 and to adopt the plan in late 2020/early 2021.

Town Centre West Mayoral Development Corporation (MDC)

The GM Mayor launched a public consultation on creating an MDC for the Stockport Town Centre West area in January. The response was very positive and the GM Mayor has now asked the Secretary of State to create the MDC. The Council expects to undertake a public consultation on a Strategic Regeneration Framework for the Town Centre West area during 2019.

Five-Year Environment Plan

The [Five-Year Environment Plan for GM](#) was presented to the Green Summit on 25/03/19. It is a high-level document – more detail is provided in thematic reports developed with local and national experts. [The Natural Capital Investment Plan](#) has been published and further thematic reports on Building Retrofit, Smart Energy and Sustainable Consumption & Production will follow. Stockport Council will put the resources in place to support this work and will establish a task and finish group to ensure it plays its part in achieving carbon neutrality across GM by 2038. An officer at director level will have overall responsibility for work to reduce carbon emissions resulting from the Council’s activities. In addition, the Council will equip all staff, particularly those involved with buildings, energy and transport management and procurement, with an awareness of the CO₂ costs and impacts of everyday activities, and the ability and motivation to reduce emissions.

GM Clean Air Plan - Tackling Nitrogen Dioxide Exceedances at the Roadside

[An Outline Business Case \(OBC\)](#) was submitted to Government on 31/03/19. All GM districts are affected and predictions suggest that there will be 250 “points of exceedance” across 152 road links. The Strategic Road Network is not covered in the OBC, as Highways England is responsible for reducing NO₂ concentrations on that network. This is a particular issue for Stockport as the M60 is close to Stockport Town Centre. Continued engagement with Highways England prior to submission of the Full Business Case is therefore necessary.

A six-week “public conversation” took place up to the end of June and stakeholder engagement aimed at affected businesses was undertaken. This will inform development of Full Business Case to be submitted to Government in late 2019. In addition, a statutory consultation relating to the proposed introduction of a charging Clean Air Zone is scheduled for August to October 2019.

Homelessness – “A Bed Every Night” (ABEN)

[ABEN](#) provides accommodation and limited support to people at risk of rough sleeping across GM. It covered winter months when rough sleepers are particularly vulnerable and was later extended to 30th April 2019. This year, the rough sleeper count showed the first reduction for eight years, down from 268 to 241, a 10% reduction (compared to a 2% nationally). On the night of the count, 140 people were in ABEN accommodation.

Stockport accounts for 15 of the 308 beds in GM commissioned each night. The scheme was largely funded through one-off GM funding and the scheme’s success was largely due to goodwill of staff, volunteers and partners. Stockport Council has therefore advised that stable and predictable finances, rather than ad hoc arrangements, are essential to sustaining the scheme

GM Waste Procurement

Procurement of future waste management operating contracts for GM started in November 2017 on a three-lot basis with contract award programmed for February 2019. The three lots were broadly (i) general waste and recycling delivered by local authorities; (ii) household waste and recycling centres; and (iii) processing green waste. Suez was appointed for first two of the lots and will be responsible for handling and transporting waste for the third lot, which will be delivered by a framework of green waste processors. The service is due to begin in June 2019 and residents should see no changes to their regular doorstep service.

2. SUSTAINABLE STOCKPORT PORTFOLIO DELIVERY PLAN AND PERFORMANCE FRAMEWORK 2019/20



Priority 1: Enhancing the supply of quality housing

We are committed to working to increase availability of, and access to, quality and affordable housing across all tenures and recognise how good housing is directly linked to the health and wellbeing of residents. We will seek to protect our greenbelt through our “Brownfield First” approach, along with increasing the supply of specialist and supported accommodation.

Delivered by:

Increasing residential development

We will work proactively with landowners, internal & external partners and developers to increase residential development across the Borough particularly with regard to stalled developments in line with the Brownfield First approach. This will include reviewing developer contact lists and sites to highlight potential opportunities to develop accommodation designed specifically for older people.

Tackling homelessness

We will work with GMCA to implement the GM Homelessness Prevention Trailblazer Programme, Housing First, initiatives for rough sleepers and other GMCA-led initiatives.

Registered housing providers

We will develop good practice and joint working with Registered Housing providers through the Stockport Housing Partnership.

Stockport Homes Limited

We will manage the client relationship with Stockport Homes in the management and delivery of the Council’s housing stock, including agreeing the Delivery Plan and Service Improvement Plan.

Affordable housing

We will enable the delivery of affordable housing development in the Borough by working with Viaduct Housing Partnership, Stockport Homes, Housing Associations and private developers.

Specialist housing

We will develop and deliver the Living Well at Home element of the Older Persons Prospectus, contributing to the Ageing Well housing section and developing the Council’s broader Supported Housing Strategy.

Empty homes

We will undertake a project to identify properties vacant for two or more years. This will encourage owners to bring the property back to use and we may provide support to enable them to do so. One element of this work involves joint work with Stockport Homes as part of its Homes Lettings Scheme, a service to let, manage and (in certain circumstances) repair vacant properties.

Owners of vacant properties will also face higher rates of Council Tax on vacant properties due to new Council Tax premiums being introduced in 2020/21. We will undertake further work to enforce the sale of empty properties for which excessive levels of Council Tax debt have accrued. We will also undertake a mapping project to visually identify and target clusters of empty properties.

Performance Measures and Targets

PI Code	PI Name	Reported	Good Performance	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Target
SS1.1	Net additional homes provided.	Annually	High	321	743	550*	600**
<p>This indicator shows the number of new dwellings brought into use minus the number lost through demolition, change of use etc. Data for this measure is provided on an annual basis and the most recent available data relates to 2017/18.</p> <p>* - The 2018/19 outturn is not available until late 2019 - this figure is a forecast. ** - This is a provisional target based on the forecast, to be confirmed when 2018/19 data is available.</p>							
SS1.2	Number of affordable homes delivered (gross).	Quarterly	High	98	197	269	225
<p>This shows the number of new affordable homes brought into use each quarter (and annually). Affordable housing is defined in Annex 2 of the National Planning Policy Framework (March 2012) as:</p> <p><i>Social rented, affordable rented and intermediate housing (i.e. homes for sale and rent provided at a cost above social rent, but below market levels), provided to eligible households whose needs are not met by the market. Eligibility is determined with regard to local incomes and local house prices. Affordable housing should include provisions to remain at an affordable price for future eligible households or for the subsidy to be recycled for alternative affordable housing provision.</i></p>							
SS1.3	Number of units of market and intermediate housing delivered in neighbourhood management areas.	Quarterly	High	75	131	108	450
<p>This indicator shows the number of new homes (market sale, shared ownership and private rented sector) brought into use each quarter (and annually) in the Borough's neighbourhood management areas (of Brinnington & Central, Adswold & Bridgehall and Offerton).</p> <p>Note: there will be some degree of overlap between SS1.2 and SS1.3</p>							
SS1.4	Number of private properties empty for over 24 months.	Quarterly	Low	Not Available	Not Available	To be confirmed	To be confirmed
<p>Previous portfolio agreements included a KPI relating to the numbers of properties empty for more than 12 months. Often however, properties that have been vacant for around 12 months are empty because they are going through probate, are on the market or are being renovated. Properties that have been vacant for two years or more however are of more interest as these are the properties that have little prospect of being brought back to use without the Council's intervention.</p> <p>As reported in the 2018/19 Quarter 3 Communities and Housing Portfolio report, a fault with the database containing this information was identified – the 2017/18 baseline was therefore incorrect. The Council's Business Intelligence service is currently developing a new database that will show numbers of properties empty for: 6-12 months, 12-24 months, 24 months-5 years, 5-10 years and over 10 years. The database should be ready for use by summer 2019 when a baseline will be identified and a target set.</p>							

PI Code	PI Name	Reported	Good Performance	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Target
SS1.5	Number of households (a) presenting as homeless (b) accepted as homeless.	Quarterly	Low	a) 493 b) 288	a) 437 b) 188	(a) 505 (b) 124	Aim to minimise

The first part of this indicator relates to the number of households presenting themselves to the Council saying that they are homeless. The second part is the number of households subsequently accepted as homeless following assessment of their circumstances. The Homelessness Reduction Act 2017 came into effect in April 2018, significantly amending the legal framework outlining legal duties towards homelessness applicants. People are now legally classed as threatened with homelessness within 56 rather than 28 days. Consequently, the number of Homelessness presentations has increased significantly. Stockport has never sought to “gate-keep” or discourage access to the service, but works to support people to seek assistance at an early a stage as possible. The Homelessness Reduction Act 2017 makes the legislation more closely aligned with how Stockport operates.

The GMS KPI relating to homelessness is the number of rough sleepers per 1,000 households. This is reported following the annual rough sleeper count that takes place each November. This will be referenced in commentary within quarterly monitoring reports when available to enable comparison with the rest of GM.

The 2018 rough sleeper count found that:

- GM had 241 rough sleepers (0.2 per thousand households – the same as the rate for England).
- Manchester accounted for more than half of these.
- Stockport had seven rough sleepers (0.06 per thousand households).

GMCA receives weekly performance information on the “A Bed Every Night” initiative and receives regular performance information on other schemes such as Rough Sleeper Initiative and Housing First.

SS1.6	% of housing units in planning applications re development on brownfield land for which permission is granted.	Annually	High	93.2%	92.0%	TBC	90.0%
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This KPI relates to planning applications for housing on previously developed brownfield sites. The measure is the total number of housing units on successful planning applications on brownfield sites expressed as a percentage of number of housing units within all applications considered. The 2018/19 outturn will be released in 2019/20 Quarter 2, but a 90% target for 2019/20 is already proposed.

Priority 2: Improving our environment

We will maintain and enhance the built and natural environment for the benefit all who live in and visit the Borough, working with partners and communities to deliver high quality environmental maintenance services with targeted enforcement where needed. We will also continue to promote sustainable and active transport choices and promote positive behaviours using the messages developed through our major environmental campaign of 2018.

Delivered by:

Streamlining removal of waste in the wrong place

We receive thousands of reports each year that relate to waste being disposed of in the wrong place. Current approaches to managing this are resource intensive, unnecessarily costly and confusing for both customers and Council departments. We will therefore develop a system that minimises interactions from initial report to removal of waste. Our Neighbourhoods Team will lead this work and will work with other stakeholders such as our Information Technology Service, Council departments responsible for land management and the Totally Local Company

Self-management of outdoor leisure facilities (pitches, bowling greens, allotments)

We will encourage community and/or sporting groups from the voluntary sector to adopt their principal assets in terms of long-term management and maintenance. This places assets into the hands of those who value them most, provides an opportunity to access grant funding that the Council cannot access and reduces the Council's maintenance liabilities. Currently however, there is no clear guidance on how groups should pursue this, which discourages the adoption of sites. We will develop a "road-map" to assist groups, as well as the Council itself, with this process

Additional Capacity Trial

We are trialling an alternative method for providing residents with additional capacity for their waste and recycling that aims to mitigate against rising costs and a falling recycling rate. This proposal, if effectively rolled out across Stockport, could reduce collection and disposal costs by over £500k per year.

Development of Place Plans

Our Neighbourhoods Team aims to direct available resources to those issues that are of most importance to people at a local level. To do that, we will develop place-specific plans with key stakeholders (e.g. elected members, community groups and local trade associations).

Natural environment

Our Neighbourhoods Team will work with others, both internal and external to the Council, to investigate and adopt less intensive forms of land management for the benefit of the natural environment. This work will result in changes to mowing regimes, the introduction of sustainable urban drainage schemes, mass tree planting and the planting of native species at sites that otherwise contain limited biological diversity.

Urban parks

The Borough's parks, play areas and outdoor sports facilities will continue to be maintained for the benefit of residents' physical and mental wellbeing.

Energy efficient homes

We will work to improve the growth of energy efficient and sustainable homes that are free from serious hazards, for example by implementing an “EcoFlex”¹ approach in Stockport and continuing to work on Warm Homes Fund installations. In addition, Stockport Local Plan will include (subject to robust evidence) a requirement for low carbon housing, building on the draft GMSF energy policies.

Performance Monitoring Review

We will develop arrangements for monitoring the performance of our key contractors more thoroughly. There are currently no assessments of the suitability of the Borough’s public places from a user viewpoint. The Neighbourhoods Team will therefore create and adopt a single revised methodology to determine both adherence to contract standards and the extent to which the Council is meeting local need relating to place maintenance.

Food hygiene

Our Food Safety officers carry out a programme of routine inspections on food premises in the Borough to ensure that food is safe to eat. The results of these inspections form the basis for the Food Standards Agency’s Food Hygiene Rating Scheme, which gives premises a rating between 0 and 5. Premises rated 3, 4, and 5 are classed as average and above and the aim is to maximise the numbers of these premises in the Borough. Officers will use a range of interventions to work with lower-rated premises to help them to improve.

Pollution

We will investigate complaints relating to, and will undertake work to address, various forms of pollution, such as:

- **Air Quality:** We will monitor air quality across the Borough and undertake a range of initiatives relating to air quality (that the Air Quality Steering Group oversees). This includes looking at green fleet, taxi-licensing controls to help with air quality and air quality action days.
- **Land:** We will provide specialist technical advice to planners, developers and the public and undertake site visits to ensure that demolition, earthworks and remediation works are being adequately undertaken.
- **Water:** We will provide advice and guidance relating to water supplies, regulation of private water supplies and sampling on all water supplies.
- **Noise:** We will deal with noise nuisance from domestic and commercial premises.

¹ The Energy Company Obligation aims to help households cut their energy bills and reduce carbon emissions by installing energy saving measures. EcoFlex, a flexible approach to identifying eligible households was first introduced in April 2017, to assist the most vulnerable residents and alleviate fuel poverty. Councils participating in EcoFlex are expected to follow Government guidance and must have a Statement of Intent (SOI) in place outlining the criteria for eligibility. A single Statement of Intent covers all GM local authorities.

Performance Measures and Targets

PI Code	PI Name	Reported	Good Performance	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Target
SS2.1	% of parks and open spaces assessed as satisfactory.	Twice a year	High	95.4%	97.4%	97.0%	96.6%
<p>This indicates the % of areas of green space surveyed assessed as being satisfactory for levels of litter, detritus, litter bin fill level, grime, fly-posting, graffiti, dog-fouling, furniture, grass length, signing, weeds and overhanging vegetation. These surveys are undertaken twice a year, usually in June and November.</p> <p>As no in-year changes to revenue budgets are planned, the target reflects average performance over the past three years. Any changes to practice made during the year with the potential to affect performance (positively or negatively) will be set out in the regular performance reports.</p>							
SS2.2	% of relevant land and highways with acceptable levels of deposits of litter (Grade A & B).	Three times per year	High	87.0%	90.0%	87.0%	87.0%
SS2.3	% of relevant land and highways with acceptable levels of deposits of detritus (Grade A and B).	Three times per year	High	86.0%	89.0%	83.0%	86.0%
SS2.4	% of relevant land and highways with acceptable levels of deposits of dog fouling (Grade A and B)	Three times per year	High	Not Available	90.0%	95.0%	95.0%
<p>The above three KPIs indicate the % of areas of land and highways surveyed that are assessed as being either Grade A (no litter or refuse/detritus/dog-fouling) or Grade B (predominately free of litter and refuse/detritus/ dog-fouling apart from some small items). These surveys are undertaken three times a year. They involve by samples across 300 x 50 metre stretches of highway or land. The targets reflect average performance over three years rounded down or lowered by 1% to allow for possible in-year trials of new ways of working that risk affecting performance through the testing period.</p>							
SS2.5	Kg of residual household waste collected per household.	Quarterly	High	335	328	313	310
SS2.6	% household waste sent for reuse, recycling or composting.	Quarterly	High	59.0%	59.3%	58.6%	58.5%
<p>SS2.5 shows the average annual weight (in kilograms) of non-recyclable waste collected per household. SS2.6 shows the percentage of household waste that is recycled in some way. Though local and national campaigns to encourage recycling will take place during the year, changing recycling markets and the contractual situation are such that maintaining current performance on these two KPIs will be challenging.</p>							
SS2.7	Number of incidents of fly-tipping recorded.	Quarterly	Low	2,133	2,355	2,438	2,500
<p>Fly-tipping is the illegal deposit of waste on land. The types of waste fly-tipped range from "black bag" waste to large deposits of materials such as industrial waste, tyres, construction material and liquid waste. This indicator shows the number of incidents of fly-tipping reported to, and recorded by, the Council. Coverage of this issue in the local and national media is expected to lead to an increase in the numbers of fly-tipping incidents being reported.</p>							

PI Code	PI Name	Reported	Good Performance	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Target
SS2.8	CO ₂ emissions.	Annually	Low	4.2	4.1	3.8	Aim to minimise
<p>This measure estimates CO₂ emissions (tonnes) per capita within the scope of influence of Local Authorities (it excludes emissions from large industrial sites, railways, motorways and land-use). These figures are published each summer by calendar year, two years retrospectively. Latest data was issued in summer 2018. It relates to 2016. Stockport's figure of 3.8 compared with 3.8 for GM, 4.7 in the North West and 4.6 in England. Data for 2017 will be available in summer 2019.</p>							
SS2.9	% of food businesses rated 3, 4 or 5 on the FSA's Food Hygiene Ratings Scheme.	Quarterly	High	91.9%	94.2%	94.1%	95.0%
<p>The Food Standards Agency's Food Hygiene Ratings Scheme involves allocating a rating to a range of outlets that sell or serve food. As at 1st April 2019, 1,870 outlets in Stockport were bound by the ratings scheme. Rating range from 0 to 5 (0 – urgent improvement is required; 1 – major improvement is necessary; 2 – some improvement is necessary; 3 – hygiene standards are generally satisfactory; 4 – hygiene standards are good; 5 – hygiene standards are very good).</p>							
SS2.10	Service failures ² per 100,000 bin collections.	Quarterly	Low	49.5	49.3	58.8	52.5
<p>The target reflects the need to improve on last year but also the structural difficulties experienced in the first part of 2019/20, owing to the closure of Bredbury tip until late August. The extra travel time and queuing delays are disrupting service levels and are likely to continue until the tip re-opens. There should be an improvement in the second half of the year, but the annual outturn may be affected by performance while Bredbury tip remains closed.</p>							
SS2.11	Totally Local Company: Number of apprentices employed.	Quarterly	High	6	15	31	17
<p>The target for TLC via the Apprentice Levy system (i.e. 2.3% of the average number of staff) is 17.</p>							
SS2.12	Totally Local Company: Employee days lost through sickness.	Quarterly	Low	7,244	6,410	6,134	6,000
<p>The target of 6,000 represents a logical progression of last year's improvement.</p>							
SS2.13	Totally Local Company: Health & Safety: Number of "near misses".	Quarterly	High	116	123	77	135
<p>The objective for near misses is to be as high as possible. 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 2019/20 target is 135, higher than each of last three years.</p>							
SS2.14	Totally Local Company: Health and Safety: Number RIDDORS	Quarterly	Low	9	12	11	10
<p>In contrast with "near misses" (above), the objective for RIDDORS – reportable accidents – is to be as low as possible. A target of 10 has been set – a modest reduction on the 2018/19 outturn.</p>							
SS2.15	Totally Local Company: Cost savings and productivity improvements.	Quarterly	High	£2,531k	£369k	£431k	£0.347m
<p>The target represents budget reductions of £263k in Highways Reactive and £84k in Street lighting Reactive.</p>							

² Usually this is when a bin is not collected as scheduled, but can include other issues such as spillage from bins etc.

PI Code	PI Name	Reported	Good Performance	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Target
SS2.16	Totally Local Company: % of income from non-Council sources.	Quarterly	High	9.9%	9.7%	8.9%	10.0%
Increased to 10.0% in view of various tenders for which the Company has bid.							
SS2.17	Totally Local Company: Litres of fuel used.	Quarterly	Low	1,008,852	956,196	876,000	950,000
The target is higher than the 2019/20 outturn. This is due to closure of Bredbury tip requiring refuse vehicles to make longer journeys to Sharston, to the mild winter in early 2019, which meant much lower Winter Maintenance and Street Lighting litres used in 2018-19 and to increased activity in Highways capital, which is likely to increase fuel usage.							

Priority 3: Maintaining the highways network

We will continue to undertake programmed and reactive improvements to the Borough's highways and footways, through our Highways Investment and Street Lighting Programmes.

Delivered by:

Highways Investment Programme (HIP)

We will continue to deliver the HIP, a nine-year programme to improve roads and footways across Stockport. 2019/20 is the sixth year of that programme.

Street Lighting LED investment programme

We will continue to deliver this five-year plan to improve street lighting and illuminated street signs and bollards and reduce energy usage.

Performance Measures and Targets

Priority 3: Maintaining the highways network							
PI Code	PI Name	Reported	Good Performance	2016/17 Actual	2017/18 Actual	2018/19 Actual	2019/20 Target
SS3.1	% footway network structurally or functionally impaired	Annually	Low	16.2%	14.5%	13.4%	12.6%
SS3.2	% of carriageway network structurally or functionally impaired	Annually	Low	15.4%	14.6%	13.5%	12.6%
These measures are based on an annual condition survey. Lengths of road and pavement are classified into one of four conditions and these highlight the percentage of surveyed network found to be functionally impaired or structurally unsound (levels 3 and 4 respectively).							

Priority 4: Active Communities

We will deliver our strategy to make our communities more active and work with partners to make sure that we have the activities, facilities and infrastructure that encourage everybody to be active.

Delivered by

Sport England Local Pilot

We will adopt a two-pronged approach, with a common theme of “unlocking isolation”. Work in Brinnington focuses on two target groups:

- Inactive residents who are out of work and working people at risk of becoming workless.
- People aged 40-60 with, or at risk of, long-term conditions: specifically cancer, cardiovascular disease and respiratory disorders.

The other focus is on Children and Young People with Special Educational Need and Disabilities (SEND) aged 5-18 in out-of-school settings.

Stockport Active Ageing programme

We will deliver this new programme aimed at helping people aged 65+ who have experienced a significant life event by supporting them to become more physically active. The programme begins with a 12-week peer mentor scheme that aims to encourage and support older people to access social and inclusive physical activity opportunities. Active Ageing provides:

- Peer mentor support.
- Free activity passes.
- An inclusive activity timetable.
- Ongoing support and advice.

Referral can be through a health professional, self-referral or from one of the partner organisations (Stockport Council, Life Leisure, Age UK Stockport and Stockport Homes).

Stockport Schools, Health, Activity, Physical Education & Sport (SHAPES) Alliance

This supports Stockport's schools to increase pupils' physical activity levels. The five priorities are:

- The continued development of high quality physical education in schools.
- Continuing to improve participation opportunities for all children.
- Creating more leadership and volunteering opportunities for pupils.
- Providing a comprehensive programme of competitions.
- Creating opportunities for schools to link to local sports clubs etc.

Early Years Physical Development Champions

We will provide training and support to create Early Years Physical Development Champions to improve Early Years workforce development. The programme supports whole sector changes in practice which impact on improving children's wellbeing and development through case studies of practice and impact, as well as local networks of settings and schools sharing practice.

Stockport Council Walking and Cycling Plan 2019-29

We want walking and cycling in Stockport to become desirable and mainstream modes of travel that people perceive to be safe, realistic and pleasant options. The long-term vision for walking and cycling in Stockport is to make them the natural choices for all ages and abilities for commuting, utility and leisure trips over shorter distances within Stockport and to neighbouring areas.

Our ambition is that by 2029 we will have delivered a high quality and fully connected walking and cycling network that promotes walking and cycling as regular and accessible forms of transport for all age groups and ability levels. To deliver this vision, we have identified six objectives. These are to:

1. Create and maintain high quality and fully connected walking and cycling networks in Stockport.
2. Enable “last mile” walking and cycling to enable interconnection with public transport.
3. Use targeted promotion and training to enable all groups to consider walking and cycling, and to improve safety.
4. Ensure that neighbourhoods and district centres are "walking and cycling friendly" to encourage local trips by bike and on foot.
5. Ensure that employment, residential, retail and leisure activities in the town centre are accessible by bike and on foot.
6. Improve and maintain high quality walking and cycling connections with local networks, ensuring that areas adjacent to Stockport are fully integrated.

Leisure facilities

During 2019/2020, we will be developing a forward investment plan for its indoor leisure facilities. This will assess how well the current leisure estate is positioned to meet residents’ future physical activity needs, deliver the outcomes of the Active Communities Strategy and make proposals for future service developments. The work will provide:

- An updated audit of all existing council-owned sites, including a desktop review of financial and operational performance, physical inspection and a report detailing the findings.
- A review of existing condition survey reports for each site and assessment of investment required to ensure that those centres deemed to have an operational life beyond 2022 can meet the future physical activity needs of the Borough.
- An updated audit of private and non-council provision in the Borough and assessment of likely future growth and industry trends.
- A Stockport-wide masterplan for future indoor leisure provision.

Linked to this, we will undertake preliminary work to develop options for a replacement leisure facility in Marple. As it develops, the facility investment plan will also inform this project as well as informing future delivery arrangements for the Active Communities Strategy.

Partnership delivery plan – Life Leisure

We have agreed a new partnership delivery plan with Life Leisure for the period 1st April 2019-31st March 2022. Its strategic priorities are to:

- Maintain physical access to a comprehensive range of leisure facilities – particularly in areas where there is no alternative offer.
- Reduce cost barriers to residents who particularly need facilities to improve their health or cannot afford the cost of memberships.
- Provide capacity to work with local clubs and organisations to help them achieve their objectives, improve their facilities and secure external funding where relevant.
- Undertake projects relating to Active Communities/Local Delivery Pilot that target the least active residents, and focusing on initiatives likely to attract GM funding or link to other Council priorities.

Performance Measures and Targets

Note: lead portfolios for these KPIs are **Adult Care & Health** (SS4.1; SS4.2) and **Children, Family Services & Education** (SS4.3; SS4.4).

Priority 4: Active Communities

PI Code	PI Name	Reported	Good Performance	2015/16 Actual	2016/17 Actual	Three-year rolling average	
						2015/16 to 2017/18	2016/17 to 2018/19 Target
SS4.1	Levels of activity – Adults.	Twice Yearly	High	80.3%	83.6%	80.8%	82.0%
SS4.2	Levels of inactivity – Adults.	Twice Yearly	Low	16.4%	21.5%	19.2%	18.0%

SS4.1 and SS4.2 use data drawn from the Sport England's Active Lives Survey. This is undertaken twice a year. The last survey, published in April 2019, related to the period November 2017 to November 2018. The survey enables classification of levels of activity across the year.

SS4.1 relates to those who reported being "Active" or "Fairly Active" (i.e. do more than 30 minutes of sport or physical activity, excluding gardening, per week). SS4.2 relates to those who reported as "Inactive" (i.e. do less than 30 minutes of sport or physical activity, excluding gardening, per week).

The three-year running average figures were available for the first time in 2018/19, as this was the third year of the Active Lives Survey. The 2016/17 and 2017/18 figures above are one-year figures taken from the results of surveys published in April 2018 and April 2019.

PI Code	PI Name	Reported	Good Performance	2015/16 Actual	2016/17 Actual	2017/18 Actual	2018/19 Target
SS4.3	Levels of activity – Young People.	Annually	High	Not Available	Not Available	45.7%	Aim to maximise
SS4.4	Levels of inactivity – Young People.	Annually	Low	Not Available	Not Available	32.2%	Aim to maximise

SS4.3 and SS4.4 use data drawn from the Active Lives Children and Young People's Survey. This asks respondents to report their level of activity over the previous week.

SS4.3 shows the % of respondents who reported as either "Active every day" (i.e. who do 60+ minutes of exercise every day) or "Active across the week" (i.e. who do an average of 60+ minutes of exercise per day across the week, but are not active every day). The Stockport figure of 45.7% compares favourably with GM (39.9%), North West England (42.3%) and England (43.2%).

SS4.4 relates to respondents who were "Inactive across the week" - that is, active for an average of less than 30 minutes per day. Stockport's figure of 32.2% compares favourably with GM (35.8%), North West England (33.8%) and England (32.9%).

This survey was undertaken for the first time in the academic year 2017/18 and the results were published in December 2018. As data for just one year is available, the data is not yet robust enough to set a meaningful target due to the small sample size.

3. SUSTAINABLE STOCKPORT PORTFOLIO

FINANCIAL RESOURCES AND MONITORING 2019/20



3.1 Total Resources

The resources available to the portfolio for 2019/20 includes Gross Revenue Budget, Approved Use of Reserves and Capital Schemes. These funding sources are described in more detail in Sections 3.2-3.4 of this report.

3.2 Revenue Budget

2019/20 Budget

Cash Limits are approved before the start of each financial year and each portfolio is responsible for ensuring its net expenditure does not exceed their cash limit for the year.

The portfolio's cash limit for 2019/20 is £21.824m. The cash-limit budgets for the functions within the portfolio for 2019/20 are as follows:

	Employee Expenditure	Non- Employee Expenditure	Gross Expenditure	Income	Net Cash Limit Budget
	£000	£000	£000	£000	£000
Borough Leisure Facilities	12	655	667	0	667
Cemeteries and Crematoria	309	223	532	(923)	(391)
Highways Maintenance	1,069	3,163	4,232	(658)	3,574
Housing Standards	291	10	301	(10)	291
Parks and Open Spaces	560	3,073	3,633	(366)	3,267
Public Conveniences	0	44	44	0	44
Public Protection & Safety	2,085	970	3,055	(1,026)	2,029
School Crossing Patrol	226	18	244	0	244
Strategic Housing	320	444	764	(993)	(229)
Street Cleaning	384	3,037	3,421	0	3,421
Street Lighting	0	3,313	3,313	(8)	3,305
Sustainable Policy	64	25	89	0	89
Traffic Services	711	405	1,116	(1,177)	(61)
Traffic Services (Parking)	709	1,305	2,014	(4,358)	(2,344)
Waste Collection	169	8,236	8,405	(487)	7,918
Sustainable Stockport Total	6,909	24,921	31,830	(10,006)	21,824

Budget movements since 2018/19 including the Savings Programme 2019/20

SUSTAINABLE STOCKPORT PORTFOLIO	Net Cash Limit Budget
	£000
Communities & Housing 2018/19 Budget	22,556
Reversal of the final half of the School Crossing Patrol additional funding	(22)
Pay Award	182
Inflation for Salaries and Fuel for Totally Local Company	225
<u>Savings:</u>	
From the 2014/15 MTFP: Highways Reactive Savings	(262)
<u>Strategic Commissioning:</u>	
Strategy Community Safety	(70)
<u>Improving Customer Experience (Balancing the Cost of Services):</u>	
Pest Control fee increases	(8)
Replacement/additional waste containers increase in fees	(25)
Cemeteries & Crematoria	(92)
Animal Licences	(24)
Public Protection	(43)
Parking Enforcement fees	(30)
Bus Lane Enforcement	(50)
Taxi Licences	(28)
Greenspace	(20)
Engineers External Work	(5)
Vehicle & Footpath Crossings	(10)
Traffic Service	(52)
<u>Budget movements post budget setting</u>	
Transfer to AGMA budget	(36)
Homelessness Contract from Adult Care and Health	174
Burials & Cremations CCTV from Adult Care and Health	12
Car Parking Admin to Business Support	(181)
<u>Movements between Portfolios</u>	
Engineering Services to Economy & Regeneration	(367)
2019/20 Cash Limit Budget	21,824

3.3 Earmarked Reserves

The majority of 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 Members. This strategic approach is designed to provide financial resilience for the Council, 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 shown are subject to change as part of the Council's Reserves Policy update that will be reported to Corporate Resource Management and Governance Scrutiny Committee and Cabinet in August. Changes to the Reserve Commitments shown will be reported in the mid-year Portfolio Performance and Resources Report.

Reserve Category	Reserve Narration	To be used for	"Approved Use" £000
Corporate Reserves			
Corporate Reserves	Third Party Monies Reserve	Parks Bequest	45
Corporate Reserves	Third Party Monies Reserve	CE Allen Bequest	79
Corporate Reserves	Area Committee Reserves	Delegated Budgets	566
Strategic Priority Reserve	Capital Programme Investment Reserve	Road Safety in Schools	100
Strategic Priority Reserve	Infrastructure Investment Reserve	Tree Programme	206
Corporate Reserves	Legislative and Statutory Requirements Reserve	Waste Campaign (18th months) carry forward	44
Strategic Priority Reserve	Capital Programme Investment Reserve	Pothole Repair Scheme Funding	573
Strategic Priority Reserve	Infrastructure Investment Reserve	War Memorials	7
Corporate Property Reserves	Corporate Property Reserves	Cheadle Pool Closure Loss of Income	44
TOTAL			1,664

3.4 Capital Programme

Capital Funding comprises non-recurring funds from a range of sources. The portfolio capital programme for 2019/20 and beyond is detailed below:

	2019/20	2020/21
Scheme	Programme	Programme
	£000	£000
Housing		
Housing Revenue Account (HRA) - general capital schemes	20,607	18,074
HRA - new builds	1,949	0
Affordable Homes (SHL)	24,498	0
Disabled Facilities Grant	5,733	0
Strategic Housing - Renewal	555	0
Housing sub-total	53,342	18,074
Other schemes		
Schemes in Parks	234	40
Street Lighting LED Investment Programme	6,528	5,374
Brinnington Regeneration: Mitigation Measures	61	0
Bellway Homes - Commuted Sum	150	0
Electric Vehicles	86	0
Other schemes sub-total	7,059	5,414
TOTAL	60,401	23,488

Details of the programme:

Scheme	Description
HRA - general capital schemes	To deliver capital improvements to the Council's housing stock in line with the Housing Revenue Account (HRA) Business Plan.
HRA - new builds	To deliver new build housing in line with the development pipeline programme.
Affordable Homes (SHL)	To deliver new build housing in line with the development pipeline programme.
Disabled Facilities Grant	Disabled Facilities Grants are provided to facilitate the provision of major adaptations or changes to non-Council owned housing (i.e. owner occupied, private rented and housing association) to meet the assessed needs of disabled people. Typical examples would include stair lifts, bathroom adaptations, door widening and substantial ramps.
Strategic Housing - Renewal	This supports a range of activities in accordance with the Council's approved Private Sector Investment & Assistance policy, including repair works to allow vulnerable individuals to remain in their own home, area improvement activity and energy efficiency schemes
Schemes in Parks	Schemes to support Greenspace initiatives.

Scheme	Description
Street Lighting Investment Programme	Investment in Street Lighting to reduce energy and maintenance costs.
Brinnington Regeneration: Mitigation Measures	In April 2013, the Executive approved a comprehensive report detailing various areas of work being taken forward to meet the objectives of the Brinnington Regeneration Plan including new housing development across 6 sites, including land at Blackberry Lane that falls within Reddish Vale Country Park.
Bellway Homes - Commuted Sum	This investment relates to the £0.405m Bellway Homes compensatory commuted sum, which was directed towards sports improvements at North Reddish Park, Crescent Park and Peel Moat Open Space. The remaining balance of £0.152m remains ring-fenced for potential investment to Peel Moat Open Space.
Electric Vehicles	Scheme to purchase three electric vehicles to replace existing conventionally powered vehicles in the Council fleet.
Highways Investment Programme (<i>Economy & Regeneration Portfolio</i>)	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.

Funding the Capital Programme

Resources	2019/20	2020/21
	£000	£000
Capital Grants	5,747	0
Directly Funded Borrowing	40,889	11,194
Unsupported Borrowing	40	40
Capital Receipts	1,225	0
External Contributions	258	0
Commutated Sums	150	0
Revenue Contributions (RCCO)	194	0
HRA funding from MRR	11,898	12,254
TOTAL	60,401	23,488

GLOSSARY

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

ABEN:	“A Bed Every Night”
AGMA:	Association of Greater Manchester Authorities
CCTV:	Closed-Circuit Television
CO ₂ :	Carbon Dioxide
FSA:	Food Standards Agency
GM:	Greater Manchester
GMCA:	Greater Manchester Combined Authority
GMS:	Greater Manchester Strategy
GMSF:	Greater Manchester Spatial Framework
HIP:	Highways Improvement Programme
HRA:	Housing Revenue Account
ICT:	Information and Communication Technology
IPR:	Independent Prosperity Review
KPI:	Key Performance Indicator
LED:	Light-Emitting Diode
LIS:	Local Industrial Strategy
MDC:	Mayoral Development Corporation
MTFP:	Medium-Term Financial Plan
NO ₂ :	Nitrogen Dioxide
OBC:	Outline Business Case
PI:	Performance Indicator
RCCO:	Revenue Contributions to Capital Outlay
RIDDORS:	Reporting of Injuries, Diseases and Dangerous Occurrences
SEND:	Special Educational Need and Disabilities
SHAPES:	Stockport Schools, Health, Activity, Physical Education & Sport
SHL:	Stockport Homes Limited
SSK:	Solutions SK (former name of TLC)
TLC:	Totally Local Company (formerly SSK)