



STOCKPORT
METROPOLITAN BOROUGH COUNCIL

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team
ambition
respect

Sustainable Stockport

Portfolio Performance and Resources Agreement 2021/22



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ONESTOCKPORT

Date	21 June 2021	Version	1.1 (Cabinet)	Approved by	SB
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SUSTAINABLE STOCKPORT PORTFOLIO HOLDER'S INTRODUCTION

The Portfolio Agreement is the benchmark by which progress will be scrutinised during the coming year. The Portfolio will work with other Portfolios in pushing forward our Climate Change agenda and other environmental issues.

Priorities for the Agreement include responding and recovering from the Covid-19 pandemic; taking action on Climate Change; continuing to develop the homes we need; creating pride in Stockport and living an active and healthy life. Details relating to all these aims are set out in the report.



As you will have seen from the Annual Report, the Portfolio's finances were seriously affected by Covid-19. There is a projected deficit for 2021/2022 relating mainly to lost income in the areas of leisure and parking.

Details are given of the Portfolio's capital programme and also allocated one-off resources. Funding was set aside in the budget to support climate change and the work started in 2020/21 will continue.

However, this Agreement must also take into account the continuing impact that Covid-19 is having on the Council; that much of the Covid-related work being undertaken (e.g. relating to testing and to the vaccine roll-out) will continue to have an inevitable impact across all portfolios.

Cllr Sheila Bailey, Cabinet Member for Sustainable Stockport

Revenue Budget 2021/22

	£000
Gross expenditure budget	33,182
Less income budget	(11,852)
Net cash limit budget	21,330

Reserves

Approved use of reserves balance is £1.251m.

Capital Programme

	£000
2021/22 Capital Budget	61,027
2022/23 Capital Budget	40,749

SUSTAINABLE STOCKPORT – PORTFOLIO SUMMARY 2021/22

The outcomes we want for Stockport are...	Stockport will be a place people want to live				
Our Portfolio Priorities are...	1. Responding and recovering from the Covid-19 pandemic	2. Taking action on climate change	3. Developing the homes we need	4. Creating pride in our borough	5. Living an active and healthy life
We will deliver these Priorities through...	<ul style="list-style-type: none"> Supporting the pandemic response by working with businesses and communities to encourage positive behaviour and take enforcement action where necessary. Promoting physical activity. 	<ul style="list-style-type: none"> Building a climate-friendly Stockport. Considering the climate and environmental implications of all council decisions. Creating more low carbon and energy efficient homes and buildings. Reducing our carbon emissions. Increasing the use of renewable energy. Improving sustainable transport options. Improving air quality. Implementing effective flood management. Protecting the natural environment. 	<ul style="list-style-type: none"> Addressing housing need, tenure options and affordable housing. Focusing on All Age Living. Promoting an age-friendly Stockport. Working with Stockport Homes. Implementing the Empty Property Strategy. Implementing our “Brownfield First” approach. 	<ul style="list-style-type: none"> Ensuring standards of cleanliness and maintenance of public realm. Maintaining our highways. Promoting community enjoyment and ownership of public spaces. Promoting behaviour change, using enforcement measures where necessary. 	<ul style="list-style-type: none"> Implementing the Stockport Active Communities Strategy. Implementing new arrangements that promote and enable physical activity. Supporting schools via the Schools, Health, Activity, Physical Education & Sport Alliance. Delivering the Stockport Active Ageing Programme. Delivering the Sport England Local Pilot. Implementing the Indoor Leisure Investment Strategy. Managing the Implementation of Stockport Active CIC (trading as Life Leisure).
We are changing the way we work by ...	Being a council that is built around our communities.				
	Being a council that values partnerships and collaboration.				
We will work with GM partners to ensure ...	Safe, decent and affordable housing.				
	A green city-region and a high-quality culture and leisure offer for all.				
	Safer and stronger communities.				
	World-class connectivity that keeps GM moving.				



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 ...

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 Sustainable Stockport portfolio will work closely with other portfolios, notably in relation with providing crosscutting strategic leadership relating to Climate Change and environmental issues. It also has close working relationships with 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.

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).

Measures and Targets used within the Agreement

A full review of measures was been completed in 2020/21, with a number of new measures linked to priorities proposed for inclusion across portfolios. This has been further refined for 2021/22.

As in 2020/21, measures are categorised to reflect council responsibility:

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

A differential approach to target-setting, taking into account responsibility and the impact of the Covid-19 pandemic, has been applied:

- **Numerical** - fixed target. Aim is to reach a specific level of performance by the end of the year. Most commonly applied to council-controlled measures.
- **Comparator** - no fixed target. Measure is benchmarked against available comparators and target reviewed during the year as comparator data becomes available. Aim is for performance to match or better comparators.
- **Direction of Travel** – an aspirational target is set to maximise, minimise or maintain adequate performance.
- **No Target** (N/A) – no target is set. This applies to contextual measures or where the impact of Covid-19 has made robust target setting difficult.

Reporting progress during the year

The Performance and Resource Reporting Framework (PPRF) was reviewed over summer 2020, taking into account the impact of the pandemic and reduced committee cycles on reporting. For 2021/22, there will continue to be three reporting cycles, reverting to the previous model with Mid-Year, Quarter 3 Update and Annual Reports. A financial update report for the first quarter will be brought to Communities and Housing Scrutiny Committee and Cabinet in September, with any significant performance issues reported by exception.

The first set of in-year Portfolio Performance and Resource Reports (PPRRs) will be at Mid-Year in November, followed by a Quarter 3 Update in late February / early March 2022, and the Annual Reports in June 2022. Data within the portfolio performance dashboards will be updated alongside these reporting cycles.

Sustainable Stockport portfolio		
Time Period	Report	Committee Date
April to June	Portfolio Agreement (update)	6 th September 2021
April to September 2021	Mid-Year Portfolio Report	22 nd November 2021
October to December 2021	Update report (by exception)	28 th February 2022
January to March 2022	Annual Portfolio Report	June 2022 (to be confirmed)

Policy Drivers

This section summarises key legislative and policy developments likely to influence the work of the portfolio during 2021/22. Updates on these will be included in the in-year reports.

National

Covid-19 pandemic Response

The ongoing Covid-19 response and recovery is prominent across our priorities and will continue to be a focus of activity across all portfolios over the next 12 months. Activity will include continuing to roll out the vaccination programme, addressing new variants and learning about the longer-term impacts of Covid on our communities, from wider health and wellbeing considerations to economic growth, employment and recovery, amongst the challenges ahead.

Levelling Up White Paper - forthcoming

The Government will bring forward a [Levelling Up White Paper](#) later this year, building on actions it is already taking to level up across the UK. This will set out new policy interventions to improve livelihoods and opportunities in all parts of the UK. It looks to improve living standards, grow the private sector, improve health, education and policing, strengthen communities and local leadership and restore pride in place. It defines levelling up in terms of creating good jobs, skills and productivity in places that have seen economic decline and enabling more people to grasp the opportunities of Brexit and get on in life without feeling they have to leave their local area.

Greater Manchester:

Five-year Environment Plan for Greater Manchester 2019-2024

This [plan](#) helps to deliver the Greater Manchester Strategy and sets a framework to meet the city-region's environmental responsibilities. The plan aims to ensure that everyone can grow up and live in a clean and green city-region, with good quality housing and secure jobs in the future economy. The plan works towards its vision by bringing together key city-region policies and actions from across a wider set of plans and strategies, including: Greater Manchester Local Industrial Strategy; Transport Strategy 2040 Draft Delivery Plan; Great Manchester Spatial Framework; Our Housing Vision; Greater Manchester Infrastructure Framework; Clean Air Plan; and the Resilience Strategy.

The Greater Manchester Strategy (GMS): Our People, Our Place

[The GMS](#) outlines and explains ambitions for the future of the city-region, covering health, wellbeing, work and jobs, housing, transport, skills, training and economic growth. GMS aims to make Greater Manchester one of the best places in the world to grow up, get on and grow old, and it identifies ten priorities to address to enable this. All of these wide-ranging priorities will directly or indirectly affect the remit of this portfolio, but the following are especially relevant:

- Safe, decent and affordable housing.
- A green city-region and a high-quality culture and leisure offer for all.
- Safer and stronger communities.
- World-class connectivity that keeps GM moving.

By September 2021, a new ten-year GMS with a three-year implementation plan will be launched. It will have a greater focus on wellbeing, equality and sustainability and will be the mechanism for taking forward the GM Independent Inequalities Commission (IIC) recommendations. Building on the GM Living with Covid Resilience Plan, it will guide GM's recovery and renewal post-Covid.

Greater Manchester Living with Covid Plan 2020-2021

The GMCA (Greater Manchester Combined Authority) has also developed a one-year plan, the [Greater Manchester Living with Covid Plan](#). It focuses on the major actions that need to be taken to address inequalities that became apparent during the pandemic and to 'build back better'.

Greater Manchester Housing Strategy and Vision for Housing

The [Greater Manchester Vision for Housing](#) set out what Greater Manchester needs from its current and future housing and the challenges and issues with today's housing. The [Greater Manchester Housing Strategy](#) explains how this will be achieved so that every resident can have a safe, decent and affordable home, as set out in priority 6 of the GMS.

GM Clean Air Plan

The ten Greater Manchester local authority areas have worked together to [develop proposals for the forthcoming GM Clean Air Plan](#). This will bring NO₂ levels on local roads within legal limits as soon as possible. The proposed GM Clean Air Plan includes launching and operating a GM-wide Clean Air Zone (CAZ), with a number of temporary or permanent discounts and exemptions for some vehicle types (private cars and motorbikes are excluded from the scheme). The proposals also include a package of support funding to help upgrade vehicles across Greater Manchester.

Work is now under way to assess the information and evidence gathered during the consultation and the final Clean Air Plan is expected to be launched by summer 2021.

Stockport

Borough Plan

During 2020/21 partners across Stockport worked collaboratively with our communities to develop a shared long-term vision and priorities for Stockport in the [One Stockport Borough Plan](#). This portfolio will support delivery of a number of One Stockport priorities including:

- A climate-friendly Stockport.
- A healthy and happy Stockport.
- A flourishing and creative Stockport.

2. SUSTAINABLE STOCKPORT DELIVERY PLAN & PERFORMANCE FRAMEWORK



Priority 1: Responding and recovering from the Covid-19 pandemic

Supporting the pandemic response by working with businesses and communities to encourage positive behaviour and take enforcement action where necessary

Since October 2020, when rates of Covid infection started increasing during the second wave, nine officers have been seconded to form the Pandemic Response Team. Their primary purpose has been to explain, engage, educate and enforce the coronavirus regulations to residents and businesses.

The team has provided advice to businesses as the regulations have changed and lockdowns been implemented and supported the re-opening of businesses as restrictions have eased.

The team has visited over 1,000 businesses to date and is continuing to support the economic recovery of the borough and help protect the health of residents.

Promoting physical activity

We will build on the behaviour change that has happened through the pandemic by continuing to focus on creating an environment that promotes physical activity such as walking and cycling. For example, it is intended to run active neighbourhood trials in three areas (Cheadle, Heaton and Romiley) during 2021/22 and to continue delivery of the A6 to Bramhall Park cycle route.

Priority 2: Taking action on climate change¹**Delivered by:****Building a climate-friendly Stockport**

We will build a climate friendly Stockport, taking action through a 'climate community' of businesses, community and public sector organisations launched through a climate summit in autumn 2021.

Considering the climate and environmental implications of all council decisions

We will ensure that the impacts on the climate change and the environment generally of potential courses of action taken by the council will be incorporated into our decision-making processes.

Creating more low carbon and energy efficient homes and buildings

We will create more low carbon and energy efficient homes and buildings, incorporating renewable energy into 40% of the council's housing stock by the end of 2021 and installing significant carbon reduction measures/renewable energy systems in over 100 private homes by September 2021.

Reducing our carbon emissions

We are working to reduce carbon emissions from council buildings, which were responsible for emitting 9,286 tonnes of CO₂ in 2019/20. When the outturn for 2020/21 has been calculated later in the year, a performance measure on emissions from our buildings and a target reduction will be developed and included in future performance reports.

Increasing the use of renewable energy

Increasing renewable energy by seeking funding to work with developers and local community groups to install large-scale solar infrastructure in three locations within the borough, whilst working with partners to enable further schemes to be developed.

Improving sustainable transport options

We will improve sustainable transport options by developing 14 walking and cycling schemes by 2023. We will also continue to improve public transport through pursuing the introduction of Metrolink, creation of a new Cheadle train station, and improvements through bus franchising.

Improving air quality

We will contribute towards improving air quality in Stockport by promoting walking, cycling and public transport ahead of the introduction of a GM Clean Air Zone in 2022.

Implementing effective flood management

We will continue to implement the recommendations of report into the floods that occurred in Stockport and the surrounding area following heavy rainfall in 2019. In early 2021 there was another

¹ Note that the council's main vehicle for delivering action on climate change is Stockport Climate Action Now (CAN), the council's climate strategy, launched in late 2020. Scrutiny will receive regular reports on the implementation of CAN throughout the year.

significant rainfall event affecting parts of Stockport. The council has approved the annual flood resilience plan and highway drainage asset management plan, and elements of these will be implemented throughout the year.

Protecting the natural environment

Protecting and enhancing our natural environment, working with communities to plant 11,500 standard trees, create new woodland and ensure we have an orchard in every ward and meadows across the borough by 2030.

Performance Measures and Targets:

Measures in bold are included in the Corporate Report and Performance Dashboard

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Council measures							
PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS2.1 NEW	Carbon emissions from council buildings (tonnes of CO ₂).	Quarterly	Low	Not Available	9,286	To be confirmed	To be confirmed
The 2020/21 outturn was not available at the time of writing. An appropriate target will therefore be set when the 2020/21 figure has been calculated. This will be reported within the Portfolio Performance and Resources Reports to Scrutiny during 2021/22.							

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS2.2 NEW	New walking and cycling schemes created	Quarterly	High	Not applicable	Not applicable	Not applicable	5
SS2.3 NEW	New or improved crossings delivered	Quarterly	High	Not applicable	Not applicable	Not applicable	30
The two targets above reflect the aim to complete 14 walking and cycling schemes by the end of 2023.							

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS2.4	Plant at least 11,500 standard trees in parks and along the highway by 2030 (1,150 per year on average).	Annually	High	Not collected	Not collected	85 on three sites	1,270
SS2.5	Create one new woodland each year, for the next ten years, using up to 80,000 whips (young trees) in total.	Annually	High	Not collected	Not collected	Seven sites planted up 14,000 whips	One woodland, 8,000 whips
SS2.6	Create grassland meadows in all wards across the borough by 2025	Annually	High	Not collected	Not collected	0	New meadows in six wards

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS2.7	Create an orchard in every ward across the borough by 2025/26, planting over 3,500 fruit trees by 2030	Annually	High	Not collected	Not collected	One new 20 tree orchard created; 75 new trees planted	Five wards, 380 trees

These above four measures, relating to tree-planting and grassland, contribute to our work to address climate change and were introduced in 2020/21. Each measure has a long-term aim and the 2021/22 targets reflect the average annual outturns that need to be achieved to reach the long-term target. Due to underperformance in 2020/21 against that year's targets, the 2021/22 targets for SS2.5, SS2.6 and SS2.8 have been adjusted to reflect the longer-term aims set out last year. Outturns will be reported annually at year-end and future annual targets will be reviewed, if necessary, depending on previous year's performance.

Partnership Measures

PI Code	PI Name	Reported	Good Performance	2016 Actual	2017 Actual	2018 Actual	Target
SS2.8	CO ₂ emissions – tonnes per head of population within the scope of influence of the council.	Annually	Low	3.8 (2016)	3.6 (2017)	3.5 (2018)	Aim to minimise
GMS	CO ₂ emissions per year (megatonnes)	Annually	Low	1.3 (2016)	1.2 (2017)	1.2 (2018)	Aim to minimise

Priority 3: Developing the homes we need

Delivered by:

Addressing housing need, tenure options and affordable housing

We recognise that good housing is directly linked to the health and wellbeing of residents. We will therefore work with Stockport Homes, registered housing providers and developers to increase the availability of, and access to, quality and affordable housing across all tenures.

Focussing on All Age Living

Continuing to explore how existing and future housing in the borough can improve the life quality of our residents both now and in the future – with a focus on all age living and improving life chances for young people.

Promoting an age-friendly Stockport

Promoting an ‘age-friendly’ Stockport, including developing an innovative all-age living model of intergenerational housing along with a new intermediate and dementia care facility, supporting all our residents to live well into older age.

Working with Stockport Homes

Working with Stockport Homes to shape and implement their delivery plan to support tenants and residents across the borough.

Implementing the Empty Property Strategy

The strategy aims to identify properties that have been vacant for two years or more, or those that are causing a problem in the community, and then supporting owners to bring properties back into use. Partnership working with Stockport Homes Lettings Scheme and Stockport Homes acquiring some properties, in addition to matching owners up with potential developers, are all options available to owners. Enforcement action is taken in some cases where a property is having a detrimental effect on the borough.

Implementing our “Brownfield First” approach

We will continue to implement our “Brownfield First” approach and seek to increase the supply of specialist and supported accommodation.

Performance measures and targets

Partnership Measures							
PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS3.1	Percentage of housing units in planning applications re development on brownfield land for which permission is granted.	Annually	High	93.9%	97.6%	To be confirmed	
The target is established by Policy CS-2 Housing Supply of the adopted Core Strategy. 2020/21 outturn will not be available until after the end of the financial year, in summer 2021.							

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS3.2	Number of affordable homes delivered (gross) - cumulative.	Quarterly	High	269	130	132	250
PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS3.3	Net additional homes provided.	Annually	High	729	550	Available Autumn 2020	To be confirmed

A target will be set when the 2020/21 figure is confirmed later in the year (during Quarter 2 or Quarter 3).

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS3.4	Number of units of market and intermediate housing delivered in neighbourhood management areas (cumulative)	Quarterly	High	108	433	83	22

The nature of development within the town centre means that schemes complete as single developments delivering all units in one phase. Whilst the numbers expected to complete in 2021/22 is modest, there are significant numbers of schemes/units that are on site/will be on site during this year with completion in 2022/23 and 2023/24.

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS3.5	Number of privately-owned empty properties brought back into use due to council activity.	Quarterly	High	Not collected	Not collected	1,255	1,300

This measure focuses on the number of vacant dwellings that the council has helped to bring back to use by working with owners or by taking enforcement action. Delivery of this measure will increase the supply of quality homes for the residents of Stockport as well as improving neighbourhoods by addressing problems associated with empty properties.

2020/21 was the first year that data for this measure was collected. Due to the pandemic, this was an exceptional year and with only performance from that year to go on, it is hard to set a reliable target for 2021/22. It is also difficult to predict the potential impact of economic factors such as the end of the Stamp Duty “holiday” and the furlough scheme later in the year, not to mention the continued unpredictable nature of the pandemic. The target of 1,300 then is little more than a best guess and this will be kept under review during the year.

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS3.6	Number of households a) presenting as homeless (cumulative). b) accepted as homeless (cumulative).	Quarterly	Low	a) 1765 b) 390	a) 1695 b) 503	a) 1,592 b) 409	Aim to minimise

Contextual Measures

PI Code	PI Name	Reported	Good Performance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Target
SS3.7	Ratio of lower quartile house price to lower quartile gross annual (where available) workplace-based earnings	Annually	Low	8.01	7.74	7.94	No target set

Affordability ratios are calculated by dividing house prices by gross annual earnings, based on the lower quartiles of both house prices and earnings. The ratio is published annually by the Office of National Statistics (ONS). The earnings data are from the Annual Survey of Hours and Earnings which provides a snapshot of earnings at April in each year. Earnings relate to gross full-time individual earnings on a place of work basis. The house price statistics come from the House Price Statistics for Small Areas, which report the median and lower quartile price paid for residential property.

The ONS produces affordability ratio by Local Authority and regions and therefore comparisons can be made as appropriate.

PI Code	PI Name	Reported	Good Performance	Autumn 2018	Autumn 2019	Autumn 2020	Autumn 2021
GMS	Estimated number of rough sleepers	Annually	Low	7	12	6	Aim to minimise

Priority 4: Creating pride in our borough

Delivered by:

Ensuring standards of cleanliness and maintenance of public realm

Continuing to maintain good standards of cleanliness, efficiency on bin collections and general maintenance of our green spaces and public realm through a neighbourhood-led approach.

Maintaining our highways

We will focus on keeping our highways safe and well maintained and taking a strategic approach to parking services, public footpaths and other local infrastructure issues.

Promoting community enjoyment and ownership of public spaces

The national lockdown led to a huge increase in use of our greenspaces. This in turn led to an increase in littering and a need to realign services to meet the increased need for littering and cleaning activities.

The increased numbers in our parks have also led to increased demand for other parks facilities, including public toilets and play equipment and we have worked closely with our contractors to ensure that these and other facilities continue to be maintained to a high standard and comply with Covid-19 requirements.

As lockdown eases, we are supporting the return of events, volunteer activities and formal sports to our public greenspaces.

Events and task days are subject to additional Covid-related risk assessments and we are finding that organisers are willing to take steps to permit activities to return.

Sporting activities are making a welcoming return. We have actively engaged with Park Run to ensure that when they do return, they will do so under the safest of conditions with pinch points and other areas of concern minimised.

The easing of lockdown will also allow for meaningful engagement with community-based groups to help deliver the aims of our Climate Action Now (CAN) programme.

Promoting behaviour change, using enforcement measures where necessary

The recycling officers are active throughout the year encouraging residents and businesses to refuse, reduce, reuse and recycle.

Our Neighbourhood Team is out every day investigating incidents to help ensure that the borough's residents take pride in their communities and help keep it clean. The team has adopted several approaches to help reduce the incidence of littering and fly-tipping in the borough and encourage the residents to respect their local environment. Formal action, up to and including prosecution, is a last resort, but there are occasions when this is required, and the team does not hesitate to take robust action when other measures are not practicable.

The team regularly works with local businesses to encourage behavioural change. This has been especially true following the easing of lockdown measures as the team has sought to support local businesses whilst at the same, encouraging them to minimise any issues cause for local residents. A good example of this has been the approach to extended outdoor arrangements at licensed premises which saw a rise in noise complaints at neighbouring properties.

Performance measures and targets

Council Measures

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS4.1	% footway network structurally or functionally impaired	Annually	Low	13.4%	11.2%	10.5%	10.3%
SS4.2	% of carriageway network structurally or functionally impaired	Annually	Low	13.5%	12.8%	11.5%	11.0%

We are on track to achieve the long-term 10% target in both areas by the end of 2023/24, however there will be more of a focus on carriageway work due to the indicator position.

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS4.3	Number of incidents of fly-tipping recorded (cumulative).	Quarterly	Low	2,438	2,662	4,250	2,662

A target to return to pre-pandemic, 2019/20, performance levels is suggested for 2021/22.

SS4.4	Kg of residual household waste collected per household (cumulative)	Quarterly	Low	313	305	368	350
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The household residual waste target is slightly higher than pre-pandemic levels is suggested in recognition of more people now working from home rather than their usual pre-pandemic workplace.

SS4.5 GMS	Percentage of household waste sent for reuse, recycling or composting.	Quarterly	High	58.6%	60.1%	57.1%	60.1%
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A target to return to pre-pandemic, 2019/20, performance levels is suggested for 2021/22.

SS4.6	Service failures per 100,000 bin collections (cumulative)	Quarterly	Low	58.8	52.2	68.4	58.8
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The target of 58.8 is suggested for 2021/22, returning to the performance levels of 2018/19. The course of the pandemic will continue to impact upon performance as the associated working restrictions remain unpredictable for the coming year, as does the level of tonnage collected if many residents continue to work from home.

Totally Local Company Measures							
PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS4.9	Number of employees completing development under the Apprentice Levy (inclusive of Apprentices)	Quarterly	High	31	29	21	13
<p>TLC's apprentice programme has been successful, with a number of apprentices completing their courses and being offered full-time roles. In addition, TLC's training programmes funded through the Apprentice Levy have also been successful, with a number of staff completing their courses during 2020-21. This has reduced the numbers of apprentices and staff in training. Unfortunately, budget constraints mean that TLC is not being funded to pay the salaries of apprentices nor can it afford the time out of operations for staff to undertake further training, except where essential to the delivery of its services (e.g. Health & Safety training). Currently, there are only 13 apprentices still undertaking their training and several of these are likely to complete their courses during the year. Consequently, the target for 2021-22 is the number of current apprentices, which may be replaced but could reduce further during the year.</p>							
SS4.10	% of available contracted hours actually worked	Quarterly	High	Not Available	95.0%	90.5%	95.0%
<p>This target was disrupted during 2020-21 because of Covid. However, the original target was deemed to be challenging and so is repeated again for 2021-22.</p>							
SS4.11	Accident Frequency Rate	Quarterly	Low	Not Available	0.8	0.62	0.8
<p>Accident Frequency Rate target remains at 0.8 as this is the national average for comparable businesses issued by the Health and Safety Executive and is the measure that TLC measures itself against.</p>							
SS4.12	Totally Local Company: Cost savings and productivity improvements (cumulative).	Quarterly	High	£431,000	£347,000	£975,000	£100,000
<p>In prior years this figure was the budgeted savings requested by SMBC. However, SMBC has not requested any formal savings in 2021-22. As £0 seems inappropriate, TLC are suggesting £100,000, which reflects the lean continuous activities, which are continuing in the business, even though there is no formal target</p>							
S4.13	Totally Local Company: Percentage of income from all sources other than from SMBC or Robertson (cumulative)	Quarterly	High	9.7%	8.9%	9.8%	10%
<p>The increased target of 10% reflects the steady progress being made in growth initiatives over the last few years. It remains modest, as 2021-22 is likely to see caution around awarding new contracts amongst third party business as the UK emerges from Covid restrictions.</p>							
SS4.14	Fuel usage rate (litres of fuel used per 100 work hours).	Quarterly	Low	Not Available	Not Available	71.7	70
<p>Data for this measure was collect in 2020/21 for the first time. Last year, however, was heavily disrupted by Covid and the data recorded was unlikely to be typical. It is therefore hard to suggest an appropriate target. The above suggestion is based on last year but remains speculative, other than the aim is to minimise the rate.</p>							
SS4.15	% of employees living in the Stockport local authority area.	Quarterly	High	Not collected	Not collected	68.1%	65%
<p>The % target for 2020-21 is proposed again for 2021/22. Last year's figure was distorted by Covid and the modest expansion in staffing in the latter part of the year was in services at the margins of the borough i.e. there was an increased likelihood of staff being recruited from outside Stockport postcodes. Areas of growth in 2021-22 may see this effect repeated, thus 65.0% remains a challenging target.</p>							

Priority 5: Living an active and healthy life

Delivered by:

Implementing the Stockport Active Communities Strategy

The Active Communities Strategy 2018-2021 aims to enable residents and communities to be as physically active as possible. It will be reviewed during 2021, with the anticipated launch of the new strategy being in early 2022. The new strategy will be aligned to both the new Sport England and Greater Manchester strategies. It will continue to focus on supporting priority groups and those who are most inactive, as well as helping to address some of the inequality drivers across the population.

Implementing new arrangements that promote and enable physical activity

Implementing new delivery arrangements for leisure and supporting community groups with delivering physical activity.

Supporting schools via the Schools, Health, Activity, Physical Education & Sport Alliance

Supporting schools to raise achievement, develop the whole child and enhance healthy lifestyles through high quality physical education, leadership and volunteering, participation, competition and school-community links. SHAPES will additionally focus on supporting pupils that have been most significantly affected by Covid restrictions, as they and schools, recover from the pandemic.

Delivering the Stockport Active Ageing Programme

Supporting older and vulnerable adults to become more active through a peer mentoring model. This model will not only support older people to be more active but also enhance wider work to help address social isolation and loneliness. Better integrating age friendly activities across providers in Stockport will help to provide greater opportunity for older people to engage in the mainstream offer.

Delivering the Sport England Local Pilot

A 'test & learn' systems methodology to co-design and co-produce interventions to facilitate physical activity for three specific low participation cohorts – children and young people with a special educational need or disability; 40-60 year olds with a long term health condition; people who are workless or at risk of becoming workless. The programme of work will be developed and delivered in partnership with Life Leisure, Seashell Trust and Age UK Stockport.

Implementing the Indoor Leisure Investment Strategy

Ensuring the council's leisure estate provides quality, accessible and affordable indoor and outdoor opportunities for residents to remain active. This includes planned upgrades to plant and building across the leisure estate and progressing options for replacement facilities in Marple and Offerton.

Managing the Implementation of Stockport Active CIC (trading as Life Leisure)

The council will be working to manage the implementation of a new organisation to operate council-owned leisure centres and deliver active communities. Implementation is scheduled to take place in the first half of 2021/22. The strategic objectives of the new organisation to are to:

- Deliver programmes and interventions which help the most inactive people in Stockport to be physically active and achieve the outcomes of the Stockport Active Communities Strategy.
- Provide access to quality facilities and opportunities which help the most inactive people in Stockport to be physically active.
- Maximise the commercial performance of leisure facilities and programmes.

Performance measures and targets

Partnership Measures							
PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
SS5.1	Percentage of adults reporting that they do more than 30 minutes of sport or physical activity per week (three year rolling average).	Twice a year	High	78.0%	75.7%	75.6%	73%
SS5.2	Percentage of young people reporting that they do 60 minutes or more of exercise per day on average over a week	Annually	High	45.7%	45.9%	Not available	40%
SS5.3	Percentage of young people reporting that they do less than 30 minutes of exercise per day on average over a week.	Annually	Low	32.2%	27.4%	Not available	30%
<p>Results from the most recent Active Lives Survey for adults, relating to November 2019 to November 2020, were published in April 2021 and results from the next survey (which relate to May 2020 to May 2021) are expected in October 2021. Covid-related restrictions of varying degrees were in place during eight months of the period covered by the last survey (during which activity levels were down to 73.9%) and the next two surveys will cover periods where restrictions will have been in place for all or most of the time. Activity levels are therefore likely to continue to be affected, and a lower target (73%) is suggested.</p> <p>The last available Young People's survey results related to the 2018/19 academic year (due to schools being closed, sample sizes in 2019/20 were too small to be statistically valid at local authority level). The 2020/21 results are expected to be available in December 2021. As with the adult measure, activity levels are expected to be negatively affected by the pandemic and targets have been set accordingly.</p>							

3. SUSTAINABLE STOCKPORT FINANCIAL RESOURCES AND MONITORING



3.1 Total Resources

The resources available to the Portfolio for 2021/22 include Cash Limit budget, Approved Use of Reserves and Capital Schemes. These funding sources are described in further detail in Sections 3.2 – 3.7 of this report.

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. Changes made to the cash limit are reported during the financial year, usually in the performance and resources reports.

3.2 Revenue Budget

2021/22 Budget Update

The portfolio's current cash limit budget approved at the Budget Council Meeting was set at £21.330m. The table below illustrates the budget adjustments from the 2020/21 Quarter 3 position, which aligns to the PPRR 20/21 annual report. The indicative adjustments and savings were all agreed as part of the 2021/22 budget setting process.

Sustainable Stockport	£000
2020/21 Budget at Q3	21,390
Indicative Adjustments:	
Partner Organisation Stranded Overhead Adjustment part year	60
Savings Proposal from 20/21; Reserves support reversal.	(50)
<u>Savings:</u>	
Adjustment to budget – resource and vacancy management plus additional waste income	(70)
2021/22 Cash Limit	21,330

The cash limit budget is illustrated in the table below illustrating gross expenditure and income to reflect the net cash limit budget:

	Employee Expenditure	Non-Employee Expenditure	Gross Expenditure	Gross Income	Net Cash limit Budget

	Employee Expenditure	Non-Employee Expenditure	Gross Expenditure	Gross Income	Net Cash limit Budget
	£000	£000	£000	£000	£000
Borough Leisure Facilities	19	640	659	0	659
Cemeteries and Crematoria	310	183	493	(963)	(470)
Climate Change	110	90	200	(200)*	(0)
Highways Maintenance	1,098	3,604	4,702	(1,380)	3,322
Housing Standards	299	8	307	(15)	292
Neighbourhoods	1,662	13,978	15,640	(960)	14,680
Public Protection	1,714	1008	2,722	(1,138)	1,584
Public Rights of Way	35	93	128	(29)	99
Road Safety	237	92	329	(264)	65
Strategic Housing	329	1,003	1,332	(1,332)	(0)
Street Lighting	0	3,481	3,481	(7)	3,474
Sustainable Policy	66	25	91	0	91
Traffic Services	610	257	867	(1,053)	(186)
Traffic Services (Parking)	704	1,527	2,231	(4,511)	(2,280)
Sustainable Stockport Total	7,193	25,989	33,182	(11,852)	21,330*

*The £0.200m in the climate change income column is funded by a reserve and is not external income.

3.3 2021/22 Financial Overview

Quarter 1 Challenges

In 2020/21, the portfolio's finances were severely impacted by Covid-19. For 2021/22 the Sustainable Stockport portfolio is estimated to outturn with a deficit. This estimated deficit relates to Covid-19 associated costs and lost income, most significantly in the areas of Leisure and Parking.

3.4 Earmarked Reserves

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

The reserve commitments 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 in September. Changes to the Reserve Commitments shown will be reported in the next Portfolio Performance and Resources Report.

Reserve Category	Reserve Narration	To be used for	£000
Corporate Reserves			
Corporate Reserves	Third Party Monies Reserve	Parks Bequest	44
Corporate Reserves	Third Party Monies Reserve	CE Allen Bequest	79
Corporate Reserves	Area Committee Reserves	Delegated Budgets	334
Strategic Priority Reserve	Infrastructure Investment Reserve	Tree Programme	50
Strategic Priority Reserve	Capital Programme Investment Reserve	Pothole Repair Scheme Funding	484
Corporate Priority Reserves	Corporate Property Reserve	Marple/Cheadle Pool Closure Loss of Income	49
Reserve Linked to Budget	Transformation – Invest to Save Reserve	Specialist Support from leisure experts for the Leisure review.	110
Reserve Linked to Budget	Transformation - Invest to Save Reserve	Climate Change	101
		Total	1,251

3.5 Portfolio Savings Programme

Proposal	Risk Rating	Value (£000)	Forecasted Value Achieved (£000)	Additional Information
2021/22 savings programme				
Adjustment to budget – resource and vacancy management plus additional commercial waste income.	Green	70	70	The forecast suggests this will be achieved.
Sustainable Stockport - subtotal		70	70	

Risk rating

Green – good confidence (90% plus) the saving is/will be delivered or minor variances (<£0.050m) that will be contained within the portfolio.

Amber – progressing at a reasonable pace, action plan being pursued may have some slippage across years and/or the final position may also be a little unclear.

Red – Significant issues arising, or further detailed consultation required, which may be complex or contentious.

3.6 Capital Programme

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

Capital Funding comprises non-recurring resources from a range of sources. The portfolio capital programme for 2021/22 and beyond is detailed below.

Scheme	2021/22 Programme £000	2022/23 Programme £000
Housing		
HRA - general capital schemes	16,445	13,076
HRA - new builds	24,068	21,136
Affordable Homes (SHL)	13,113	0
Disabled Facilities Grant	2,326	2,287
Strategic Housing - Renewal	511	0
Affordable Housing – Commuted Sums	200	0
Housing sub-total	56,663	36,499
Other schemes		
Schemes in Parks	534	310
Street Lighting Investment Programme	3,544	3,940
Brinnington Regeneration: Mitigation Measures	136	0
Bellway Homes - Commuted Sum	150	0
Other schemes sub-total	4,364	4,250
TOTAL	61,027	40,749

Funding the Capital Programme:

Resources	2021/22 £000	2022/23 £000
Capital Grants	12,434	5,695
Directly Funded Borrowing	35,113	18,739
Unsupported Borrowing	40	40
Capital Receipts	480	3,040
External Contributions	167	0
Commutated Sums	844	270
Revenue Contributions (RCCO)	42	820
HRA funding from MRR	11,907	12,145
TOTAL	61,027	40,749

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 funding is utilised under the Private Housing Investment and Assistance Policy on Home Repairs Assistance (to address serious assessed housing hazards for vulnerable owner occupiers with an emphasis on enabling them to remain in their own homes) and Priority Neighbourhood Assistance to support external block improvement work on former right to buy properties within council housing investment programmes.
Affordable Homes – Commuted Sums	Funding to support the delivery of two affordable housing schemes, one at Higher Hillgate, for shared ownership apartments and another in Shaw Heath for care leavers accommodation.
Schemes in Parks	Schemes to support Greenspace initiatives including greenspace infrastructure.
Street Lighting Investment Programme	An upgrade of illuminated equipment using LED technology which includes:- <ul style="list-style-type: none"> • LED lantern retrofit work borough-wide & associated column adjustments / new installations to achieve the required lighting levels; • The upgrade of decorative lighting in Shopping Centres and the Town Centre Market area; • The upgrade of illuminated signs and bollards.
Brinnington Regeneration: Mitigation	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. This scheme is now complete with the remaining balance held to pay for any residual costs associated.
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 £0.150m remains ring-fenced for potential investment to Peel Moat Open Space.

3.7 Allocated One-Off Resources

In addition to the funding reported above, Cabinet have agreed several positive investments as part of the 2021/22 Budget. The investments cover a range of priority areas identified by Cabinet to support the borough's recovery and response to the pandemic in terms of support for businesses, communities and individuals. These investments replace the positive investments included in the 2020/21 Budget. Investments aligned to Sustainable Stockport include:

Parks and Green Space Investment (£2.011m) funded from the use of available ringfenced commuted sums into outdoor play and sports facilities over the next five years. This investment will be supplemented through anticipated external funding sources and will be used to provide high quality outdoor sports and play facilities, encouraging greater and wider participation across the borough.

Existing play facilities will benefit from a minimum £0.822m in capital funding. This investment will see the improvement facilities at twenty-one sites including Half Moon Lane, Houldsworth Park, Green Lane Park and Goyt Valley Park.

Outdoor sports facilities will benefit from a minimum spend of £1.189m in capital funding. This investment will enable the council to address the priorities identified by the Playing Pitch Strategy which will include improving changing provision at Torkington Park and St Thomas Recreation Ground, installing bowling green fencing at Vernon Park (subject to consultation with local users), as well as raising the quality of 24 playing pitches across the whole of the borough.'

Tackling Climate Change (£0.600m)– 'the council has an ambitious Climate Change Strategy which includes the planting of thousands of trees, the installation of EV charging points, using our green spaces to provide grass and flower meadows and the planting of orchards across the borough. In addition to funding allocated in this Budget, Stockport has received grant funding through the Nature for Climate Fund for the planting of 17,000 trees, creating new forests across Stockport. Furthermore, there is investment planned for play areas, formal sports provision and ongoing maintenance making sure that all commuted sums are allocated for the benefit of Stockport residents.'

GLOSSARY

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

CAN	Climate Action Now
CAZ	Clean Air Zone
CCTV	Closed Circuit Television
CIC	Community Interest Company
CO ₂	Carbon Dioxide
CS	Core Strategy
EV	Electric Vehicle
GM	Greater Manchester
GMCA	Greater Manchester Combined Authority
GMS	Greater Manchester Strategy
HRA	Housing Revenue Account
IIC	Independent Inequalities Commission
LED	Light Emitting Diode
MRR	Major Repairs Reserve
NO ₂	Nitrogen Dioxide
PI	Performance Indicator
PPRA	Portfolio Performance and Resources Agreement
PPRF	Portfolio Performance and Resources Framework
PPRR	Portfolio Performance and Resources Report
RCCO	Revenue Contributions to Capital Outlay
SHAPES	Stockport Schools, Health, Activity, Physical Education and Sport Alliance
SHL	Stockport Homes Limited
SMBC	Stockport Metropolitan Borough Council
SS	Sustainable Stockport
TLC	Totally Local Company
UK	United Kingdom