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METROPOLITAN BOROUGH COUNCIL

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Sustainable Stockport

Portfolio Performance and Resources Mid-Year Report 2021/22



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ONESTOCKPORT

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SUSTAINABLE STOCKPORT - PORTFOLIO OVERVIEW



Portfolio Summary

This report, like the previous one, is presented against a backdrop of a global pandemic and the impact it has had on our public services and the people who deliver them. Despite everything there is much that is positive in this report and many service areas are on track to meet their targets.



Throughout the last quarter the Council continued to work with businesses and communities to encourage positive behaviour with regard to whatever Covid restrictions were in place but has also taken enforcement action when necessary. The Pandemic Response Team offered advice and support to businesses as well as issuing fines when warnings were ignored. However, officers reported that compliance was generally very good, so thank you to all those businesses who stuck to the rules in very difficult circumstances.

On the 9th November Stockport Council held its first Climate Change Summit. Council Officers and others put in a huge amount of work to make this happen and it was very successful in that it brought people, businesses, young people and community groups together to talk about the biggest challenge facing us and how we can rise to that challenge. From this Summit, networks have already started to be formed so that more events can take place in the New Year, more people can become involved in showing Stockport's determination to meet our target of carbon neutrality by 2038. Governance and monitoring targets are being worked on now and will form part of future Portfolio Reports. It was particularly pleasing that 27 schools took part.

SS2.2 is a new Performance Indicator relating to new walking and cycling schemes. SS2.3 is also a new indicator involving new or improved crossings delivered. The progress on these is detailed in the report and I am very pleased that in both cases targets are expected to be met.

Stockport Homes (Viaduct Partnership) and partner Registered Providers are progressing with the delivery of a number of affordable housing schemes in the Borough. However, some delays in procuring materials due to the pandemic and Brexit are impacting on completion dates. Again, the forecast of 250 is expected to be achieved but the delays may well stop this from happening.

Very good work continues in bringing empty properties back into use. I am sure you will have seen in the report that at the end of Q2, the total number of empty properties in the borough has reduced by 528. The details about some of these successes are in the report including a property in Heaton Moor that had been empty for eight years.

No report would be complete without mentioning fly-tipping and bins! With regard to fly-tipping recorded incidents have declined, although the indicator is red. The report details that this may be because of the way in which incidents are reported and that duplication could be taking place. The system of reporting is being looked at by IT.

With regard to the waste collection service SS4.4 and SS4.5 are on track. I am particularly pleased about our recycling rate that did dip but seems to have now recovered. As Members will have assumed SS4.6 relates to the number of individual missed bins, of all colours, reported by residents and not the green bin problems still being experienced by TLC.

This is a positive record of what has been achieved in the last quarter and I am pleased to present it to the Committee tonight.

Cllr Sheila Bailey, Cabinet Member for Sustainable Stockport

Revenue Budget (Forecast)		Capital Programme	
	£000		
Cash Limit	21,355		
Forecast	21,355		
(Surplus)/Deficit	0		
			£000
Housing Revenue Account	£000	2021/22 Capital Budget	45,176
Cash Limit	0	2022/23 Capital Budget	50,102
Forecast	(751)	2023/24 Capital Budget	25,118
(Surplus)/Deficit	(751)		
<u>Reserves</u>			
Approved use of the Reserves balance is £2.937m.			
Planned draw down at Q2 is £1.195m (and £0.019m capital). Use of the Covid-19 financial scarring contingency is £3.198m.			

SUSTAINABLE STOCKPORT

1. DELIVERING OUR PRIORITIES



This report is based on the **2021/22 Portfolio Agreement**, considered by the Communities and Housing Scrutiny Committee on 14th June and approved by Cabinet on 29th June 2021. The link to the Agreement can be [found here](#).

Updates on **key programmes of work and other activities** are referenced within the Portfolio Priorities within this section of the report, alongside the latest available **performance data**. This report reflects the picture as at the end of October where this is available.







Performance measures are reported where new data or forecasts are available since the Portfolio Agreement. Latest data across all measures is available via the Portfolio Dashboard and will be included in the Annual Report. These are categorised to reflect the council's influence and responsibility as Council, Partnership or Contextual. These categories are used to determine the type of target used as numerical, comparator, direction of travel or if no target is set. Definitions for these categories and target types are included within the Agreement.

Highlight and exception commentary is provided for performance measures. Where performance or progress in delivering priorities has been impacted by the Covid-19 pandemic and resulting restrictions, this is reflected within the commentary. As highlighted in the Agreements, it has not been possible to set annual targets for some measures due to these impacts, but 'direction of travel' will continue to be shown for these. For those measures reported quarterly, a full-year forecast is included where possible, based on actual performance to date as well as any other factors that are expected to affect performance in future quarters.

The Portfolio Performance Dashboards are being launched alongside these reports, and the Sustainable Stockport Portfolio Dashboard can be [found here](#). This contains further historical trend data in addition to comparative data (where available) the latest of which relates to 2020/21.

The criteria for RAG rating and direction of travel status are shown below. The rationale for any variations to this will be clearly highlighted within the commentary.

Key to symbols used in tables

	Red; Indicator is performing significantly (>5%) below target		Getting worse; The forecast year-end position for this indicator is less favourable than the previous year-end.
	Amber; Indicator is performing slightly (<5%) below target		Stable; The forecast year-end position for this indicator is within 1% either side of the previous year-end.
	Green; Indicator is on track or performing above target		Getting better; The forecast year-end position for this indicator is more favourable than the previous year-end.

Bold measures are included in the Greater Manchester Strategy outcomes framework and/or suite of 'headline' measures included in Corporate Report

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

The Pandemic Response Team (PRT) continued to operate from April as restrictions were gradually eased. In general, compliance was very good with most businesses endeavouring to “do the right thing”.

A Direction to Close was issued to a barber shop in Stockport town centre for operating without any Covid-19 mitigating measures in place. Staff refused to wear face masks and visors, putting customers at risk. The direction was breached as they continued to operate without any masks being worn and the business received a court summons, following which they issued with a £1,000 fine for operating during a national lockdown.

In total 13 fines were issued totalling £14,000 on businesses, including;

- Beauty salons carrying out treatments in lockdown.
- A car wash operating in two separate lockdowns despite warnings.
- Three barbers' shops who were witnessed cutting hair behind closed doors.
- Two gyms operating despite the requirement to be closed.

The PRT supported police actions with Stockport County matches and fans returning to football in an operation to visit all licensed premises in the Edgeley area and identified Town Centre pubs. There was a very good level of compliance on match days.

A direction to stop showing European Championship football matches was served on a licensed premises as the venue attracted a young age group where infection rates are high but with no real control over numbers of customers and mixing of groups and singing and shouting.

Following the ending on all national restrictions on 19th July the PRT kept an initial presence but as demand has decreased officers have been freed up to resume to their original roles.

The responsibility for managing Covid in workplaces is now dealt with by Environmental Health. There have been very few complaints about businesses. Environmental Health continue to advise on any workplace outbreaks.

A number of court cases that the PRT dealt with resulted in court action, for example:

- A boxing gym that continued to operate when it should have closed fined £3,000 with £591 costs.
- A second gym was fined £700 with £230 costs for remaining open when it had to close
- A group that set up card tables in a community centre were fined £1,500 with £277 costs.

Priority 2: Taking action on climate change¹

Delivered by:

Building a climate-friendly Stockport

The CAN Summit, held on 9th November, showcased climate action and activity from across the borough and brought together existing “climate networks” to inspire people to engage with the fight against climate change. The focus for the day was in four parts:

- What the council CAN do.
- Business.
- Young people.
- Communities.

Over 100 people attended each session with and over 100 schoolchildren attended the Young People session. The CAN Summit is the start of offering inspiration to build lasting climate networks across all areas of Stockport, in the spirit of the collaboration that we know is needed to meet the carbon neutrality target of 2038. At the CAN Summit, the CAN Funding Scheme was launched – it will run until December 2022. The purpose of this scheme is, like the summit, to act as a catalyst. By providing seed funding for reduction micro-projects across the borough that reduce greenhouse gas emissions, the fund can help instigate community-led action. The grants will be approved by Area Committees and monitored by the CAN Team with up to £9,000 available per ward.

Considering the climate and environmental implications of all council decisions

The development of Environmental Impact Assessments and a new model of Financial Appraisal that incorporates and embeds climate impact into decision-making are underway. A new measuring regime for the council’s greenhouse gas emissions is also being developed which will inform a new system of governance for the council’s own environmental impacts.

Creating more low carbon and energy efficient homes and buildings

At the start of the financial year 38.7% of the Stockport Homes Group (SHG) housing portfolio had at least one form of renewable energy. Throughout 2021, SHG expanded this to push the figure to almost 40%. This will form part of the European Regional Development Fund (ERDF) project which includes over 600 new measures to be installed, such as external wall insulation (71 completed in 2020/21), ground source heat pumps (117 completed in 2020/21), air source heat pumps, solar panels and battery storage.

Reducing our carbon emissions

The council was awarded a Public Sector Decarbonisation Scheme grant worth £5.6m to carry out decarbonisation schemes across the civic complex, schools and leisure property. Work is underway with our external partner, the infrastructure consulting firm AECOM, to undertake the design element of this work, in order to achieve our interim target of achieving a 10% reduction in carbon emissions by the end of 2021. Overall PSDS work will finish in 2022.

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.

Increasing the use of renewable energy

Assessments are underway for the installation of solar panels and electric vehicle charging points in the borough. Currently, the council-controlled sites for consideration of rooftop solar PV are Endeavour House, Stockport Exchange, Merseyway and Grand Central Leisure Centre. Feasibility work is underway. The GMCA sponsored scheme GoNeutral is also underway across the borough looking to identify, develop and deliver a pipeline of Smart Energy opportunities for energy generation with battery storage and electric vehicle charging infrastructure. The first phase of establishing a pipeline potential contractors and partners for delivery is being set-up. The schemes could involve public sector direct investment, public and private partnerships or just private investment.

Improving sustainable transport options

The Heaton Chapel Active Neighbourhood trial is in place. This includes ongoing communication with the residents in the area.

The Cheadle and Romiley projects have been put back to develop options which will be more in line with the desires of the residents.

The A6 to Bramhall Park cycle route has been partially completed – work is still ongoing.

Where works have been completed, the facilities provided have been promoted with local communities and schools in the areas surrounding the schemes.

TfGM, with support from the council, has started work on Stockport Bus Station and the temporary bus station is now in use.

Improving air quality

Stockport is working with TfGM to build on the use of the cycling and walking infrastructure built in TCAP with maps of the routes to access the town centre and the Woodbank Park being produced to promote the use of the new infrastructure. The maps will be available in the New Year.

Implementing effective flood management

The priorities outlined in the Gully Cleansing Operational Plan now align with the re-designed online form for gully reporting. The model referred to in the plan is being used to develop operational gully cleaning routes for TLC based on risk. This also aligns with national guidance and the “well-managed highway infrastructure” code of practice.

Protecting the natural environment


The schedule for woodlands, orchards, meadows and standard trees has been agreed and shared with councillors. No planting activities have taken place in Quarter 2 as it is the wrong season for this type of work. However, the 2021/22 planting schemes are on schedule with stakeholders identified, trees specified and ordered.

Measuring Performance and Reporting Progress

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	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS2.2 NEW	New walking and cycling schemes created	High	N/A	N/A	5	5		-


The following are expected to be completed by year-end:

- MCF A555 Links Stanley Rd; A new (first for GM) sparrow crossing has been installed across Gillbent Rd connecting Woodstock Avenue with Newlands Avenue. This then connects into the A555 bypass via a new 20mph zone, improved access links adjacent to St James' School and new toucan crossing facilities across Stanley Rd.
- TCAP 606; This link from Dark Lane via Woodbank Park and into the Town Centre has also been completed.
- MCF HCL
 - Nelstrop Rd & Meadow Gardens; The majority of the first phase of the Heaton's Cycle Link has been constructed – this includes a 1km long widened resurfaced lit path within Meadow Gardens and along Nelstrop Road North providing direct connectivity into the Fallowfield Loop.
 - Didsbury Rd; A new toucan crossing on the A6 which connects into Buckingham Rd via a segregated cycling facility at Chandos Rd and a new sparrow crossing at Didsbury Rd. The middle sections of the link across Heaton Mersey Common, Mauldeth Rd and Leegate Rd are under development.
- MCF Hazel Grove Torkington Park; The Full Business Case for phase of the Hazel Grove Links (resurfaced, widened lit path through Torkington Park) has been submitted with an expected start on site date by January 2022.
- MCF Offerton to Stockport. The Offerton to Stockport route is almost complete which comprises four new toucan crossings and path improvements through St Thomas's Recreation Ground. The final toucan to be installed on Hempshaw Lane is due to start construction in 2022.

The following activity to improve the walking and cycling environment of the borough is also underway but may not be completed by year-end.

- The Full Business Case for the final phase of the Ladybrook Valley scheme (Demmings Rd to Bramhall Park Rd) is due to be submitted for delivery from spring next year (subject to additional funding being announced).
- The 4km Bramhall Park to A6 route is currently in construction with delivery expected by spring 2022.
- The Cheadle Crossings package is currently under construction with 2 of the 3 sparrow crossings significantly complete and the remaining crossing due to start on 01/11.

- The Heatons Active Neighbourhood is currently undertaking a trial in the Heatons Chapel Area.
- The Full Business Case for the Romiley Crossings package to be submitted in October 2021 to begin construction of 4 Nr new crossings from January 2022 (subject to additional funding being announced).
- The Edgeley to Stockport scheme is under development with the first phase of delivery (Thomson St bridge replacement) expected in April and May 2022.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS2.3 NEW	New or improved crossings delivered	High	N/A	N/A	30	30		-

Progress with schemes is as follows:

- 1 Nr Sparrow Crossing at Gillbent Rd.
- 7 Nr toucan crossings being upgraded / installed by spring 2022 under the Bramhall Park to A6 scheme.
- 7 Nr zebra crossings being upgraded (to tiger crossings) or new tiger crossings / installed under the Bramhall Park to A6 scheme which should be delivered by spring 2022.
- 1 Nr toucan installed under HCL.
- 1 Nr sparrow crossing installed under (HCL) – awaiting commissioning by UTC but expected in Nov 21.
- 3 Nr sparrow crossings installed under Cheadle Crossings – 2 constructed but awaiting commissioning by UTC. The final crossing expected to be installed by March 2022.
- 2 Nr toucan crossings installed at Stanley Rd under the A555 Links.
- 4 nr toucan crossings installed under Offerton to Stockport – 1 operational, 2 awaiting UTC. commissioning and 1 to be installed from January 2022.
- 3 Nr toucan crossings to be installed under the Romiley Crossings – construction due to commence from January 2022 subject to funding.
- 1 Nr sparrow crossing to be installed under the Romiley Crossings – construction due to commence from January 2022 subject to funding.

Priority 3: Developing the homes we need

Delivered by:

Addressing housing need, tenure options and affordable housing

Stockport Homes (Viaduct Partnership) and partner Registered Providers are progressing with the delivery of a number of affordable housing schemes in the borough. Stockport Homes have completed schemes at Hexham Close, Offerton (24 Units), Booth St, Edgeley (28 units), Hopes Carr Phase III (4 units) and Stockport Town Centre (14 units) in the last quarter.

There continues to be some delays in procuring materials due to the pandemic and the impact of Brexit which is, in turn, affecting completion dates. There are currently nine schemes on site which, upon completion, would yield around 300 units of affordable homes including large schemes at Melford Rd (87 units) and Hempshaw Lane (144 units).

Focussing on All Age Living

The Living Well at Home initiative is progressing well, with a strategic action plan being agreed with partner Registered Providers.

A project to engage in the “Big Conversation” with older people is currently being planned to address issues of barriers to moving, wraparound support, tech-enabled living etc.

Edinburgh Close has been decanted and the planning application for redevelopment has been approved for 49 units (approximately a third for shared ownership, a third for affordable rent and a third for social rent). Grant funding by Homes England (HE) is being finalised, following which the start on site date will be confirmed.

The planning application for St Thomas is has been approved subject to planning agreements and work is progressing to procure a contractor. The scheme will include 68 affordable homes to be owned by the council through the HRA and managed by SHG, and an Academy of Living Well to be owned and managed by the council. It is expected that a building contract will be let mid-2022.

Promoting an age-friendly Stockport

The Academy of Living Well Business Case was approved by Cabinet in February and as a result Planning Permission was sought and approved in March 2021. Work has now begun on developing the service delivery model and the internal design of the households, community space and bistro, with input from key stakeholders, to ensure we deliver on the strategic ambition.

Independent research and public consultation was undertaken to gain insight into future housing needs and service demand, and identify the challenges and pain points of accessing accommodation and services that will support people to age well at home. The information gathered is enabling the council to shape its strategic planning of future provision around the needs of Stockport residents.

Working with Stockport Homes

Stockport Homes’ Delivery Plan 2021-2026 was approved by the council.

Implementing the Empty Property Strategy

Empty Property Project

A large-scale project took place on June 21 in partnership with the Council Tax team. A total of 1,891 letters were sent out to all properties identified as being empty for three months or more. The project aimed to gather information on properties that were classed as empty that were actually occupied, to inform owners of properties that were empty of the consequences of leaving them vacant and to give information on interventions available to assist owners to bring their property back to use.

The return of information was excellent and the contributed to a 12.8% reduction in properties that had been empty more than three months.

Other work


Other activity has been carried out by the team to reduce empty properties. At the end of Quarter 2, the total number of empty properties in the borough had reduced by 528 compared to the end of Quarter 2 in 2020. Specific highlights included:

- A property in Heaton Moor had been empty for eight years and was subject to complaints of waste and overgrown gardens. The owner had died, and a family dispute was preventing the property being brought back to use. The empty property officer got the family to maintain the gardens and then worked with the solicitor who was dealing with probate. The property sold in April 21st and renovation is now almost complete.
- An empty property in Bredbury was brought back to use after three years. No council tax was being paid and the house was in a poor state. Power of attorney was sought, and the property cleared and sanitised. The team's intervention led to the property being renovated to allow future occupation.
- A problematic property in Offerton that had been empty for seven years was brought back to use in August. The owner had died, the property was in major disrepair and no council tax was being paid. Significant work took place to trace family members and encourage them to sell.

Implementing our “Brownfield First” approach

We continue to seek to consent over 90% of all new homes on brownfield sites, as per the current adopted Stockport Core Strategy.



Measuring Performance and Reporting Progress

Council Measures								
PI Code	Short Name	Good Perform-ance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS3.1	% of housing units for which permission is granted that are on brownfield sites.	High	97.6%	62.6%	-	85.0%	Not Available	

The 2020/21 outturn for this measure was not available when the 2021/22 Sustainable Stockport Portfolio Agreement was drawn up. It is available now however and is reported to committee for the first time in this report.

Planning permission was granted for a total of 558 units on brownfield sites in 2020/21. this was 62.6% of the number of units for which planning permission was granted. The 2020/21 target of 90% was therefore missed. The overwhelming reason for this was the granting, on appeal, of 325 units at the Seashell Trust, a greenfield site in the Green Belt. Permission was refused by the council, but the Inspector concluded that Very Special Circumstances existed in relation to the development helping to support provision of specialist education facilities at the school.

A target of 85% is suggested for 2021/22.

Partnership Measures								
PI Code	Short Name	Good Perform-ance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS3.2	Number of affordable homes delivered (gross) - cumulative.	High	130	132	250	250		

Quarter 1



Hope Carr Retail Conversion – 4 x Affordable Rent (SHL).
Homelessness Move on – 1 x Social Rent (SHL).

Quarter 2

Booth St – 19 x Social Rent and 12 x Shared Ownership (SHL).
Hexham Close – 24 x Affordable Rent (SHL).
Homelessness Move on – 1 x Social rent (SHL).



In addition, Great Places Housing Group are currently on site at the former Cranford Golf Centre - 106 total (47x social rent, 54x shared ownership, 5x market sale).

Though the target of 250 is still forecast to be achieved, if procurement of materials is affected, e.g., by Brexit or Covid, then completions may be delayed, and the target missed.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS3.4	Number of units of market and intermediate housing delivered in neighbourhood management areas (cumulative)	High	433	83	28	22		



There were four completions in Quarter 1 (15 Lower Hillgate – 4 x Private rent) and 24 in Quarter 2 (SHL: Hexham Close – 24 x Affordable Rent).

A further 29 are currently on site (2-6 Churchgate – 7 Units; Dumville Brow – 22 units). These are unlikely to be completed before the end of the March 2022.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS3.5	Number of privately-owned empty properties brought back into use due to council activity.	High	N/A	1,255	1,250	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, so there was only one year's previous performance available with which to estimate 2021/22 performance, especially as the pandemic meant 2020/21 was a very atypical year. The target set for the year therefore may or may not have been realistic. It is not yet known whether the actual outturn will be met, although looking at Quarters 1 and 2, when a total of 562 properties were brought back into use (307 in Quarter 1 255 in Quarter 2), the target looks achievable. A more reliable forecast should be possible by the end of Quarter 3.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS3.6	Number of households a) presenting as homeless (cumulative). b) accepted as homeless (cumulative).	Low	a) 1695 b) 503	a) 1592 b) 409	a) 1600 b) 400	Aim to minimise		

There were 436 presentations (and 96 acceptances) in Quarter 1 and 513 presentations (and 93 acceptances) in Quarter 2. The number of households assessed for homelessness have been largely on trend for what is normal across the quarters in Stockport. Similarly, relief duties for the quarter also appear to be close to the average with the total number per year usually being around 400. Being asked to leave by friends or family was the highest cause of homelessness, accounting for 37.5% of all relief duties started. The second and third highest causes were eviction from the private rented sector and domestic abuse respectively.

Priority 4: Creating pride in our borough

Delivered by:

Ensuring standards of cleanliness and maintenance of public realm

As the country has moved out of lockdown the majority of public realm services have been delivered through the July to September period with minimal disruption. However, the national shortage of HGV drivers continues to negatively impact on some aspects of the Refuse and Recycling service.

The council has invested the Welcome Back Fund from the Government to help drive footfall, celebrate reopening the high street and support our visitor economy by providing additional cleaning of our town and district centres. This is with the aim of encouraging residents to return to more normal patterns of behaviour, to shop locally and support Stockport's retail sector.

Maintaining our highways

The highway investment programme has improved the condition of the network and we are on track to meet the council's target by the end of the investment period. Other benefits of the investment include an improved repudiation rate linked to claims, a reduction in overall costs and a reduction in reactive maintenance requirements. The maintenance of surfaced rights of way are in the process of being incorporated into the highway inspection and maintenance regime. This will bring other added benefits e.g. condition / investment modelling in the longer term and consistency in terms of maintenance along with car parks and the wider adopted highway network.



Promoting community enjoyment and ownership of public spaces

The first Stockport Urban 5K run took place in Stockport Town Centre on Saturday 18th September. The closed road circuit race was led by Stockport Council in memory of Will Garner and Dave O'Brien from the Street Lighting Team, who sadly passed away in 2020. The event was such a success, with over 240 competitors, that we hope to run a similar event in the future that will allow Stockport residents the chance to get active and compete in a timed event in their area. The 5K route from the Town Centre took the runners through to Vernon Park. The Cheshire Schools Cross Country run took place in Woodbank Park on the same day and Race for Life in Woodbank on the Sunday, with Neighbourhood Officers co-ordinating each of the runs, maximising the potential for residents and visitors to enjoy our green spaces.

Promoting behaviour change, using enforcement measures where necessary



Officers continue to work hard in investigating all cases of waste in the wrong place, pest issues, Statutory Nuisance issues and in making appropriate informal and formal interventions as necessary. Following setting of the Fixed Penalty Notice (FPN) level for Household Waste Duty of Care recently, a FPN was served on a resident who had contracted a rogue trader to remove their waste which ended up being fly tipped. They were unable to provide us with information as to who the trader was and therefore had failed in meeting their household waste duty of care. A social media communications plan has been rolled out along with an article in the Review to raise awareness of this issue.

Measuring Performance and Reporting Progress



Council Measures								
PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.3	Number of incidents of fly-tipping recorded (cumulative).	Low	2,662	4,250	3,600	2,662		

Recorded incidents have reduced significantly (917 in Quarter 1 and 883 in Quarter 2) since last year indicating that reporting levels have declined. Therefore, the red status is a little misleading. Note that due to the way in which residents report waste issues via the online form, case numbers include “waste in the wrong place” as well as what the locally agreed fly tipping triage process would deem as significant fly tipping (i.e., it includes waste and item storage in gardens and back alleys, side waste for household collection etc.) and duplicate reports of the same incident. The measure does not therefore present a picture in terms of assessing whether our interventions are having an impact in preventing significant fly tipping activity in Stockport – as actually we do want to see high levels of reporting of the more minor matters to help the council to direct their street cleansing services accordingly whilst the enforcement service focuses on significant tipping. Ideally, this performance indicator would be adjusted to only record the number of “significant” fly tipping incidents investigated so that the effectiveness of our agreed prioritised interventions could be tracked – investigations are being made with IT to determine whether this might be possible.









The Household Waste Duty of Care Fixed Penalty Notice (FPN) level has recently been set in Stockport and alongside a social media campaign and article in the Review, it will be used to further promote responsible disposal of waste, ensuring that residents understand it is they who have the legal responsibility not to use rogue traders who may fly tip their waste. A FPN has been served and paid. Also, the most significant fly tippers operating in Stockport will continue to be targeted as a priority.



PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.4	Kg of residual household waste collected per household (cumulative)	Low	305	368	343	350		

Average weight of residual waste per household was 171.5kg in the first half of the year (86.3kg in Quarter 1 and 85.2 in Quarter 2). If that performance level is maintained, the 2021/22 target will be achieved.



PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.5 GMS	Percentage of household waste sent for reuse, recycling or composting.	High	60.1%	57.1%	61.9%	60.1%		

Average % household waste sent for recycling from April to September was 61.9% (62.1% in Quarter 1, 61.6% in Quarter 2). If that performance level is maintained, the 2021/22 target will be achieved.



PI Code	Short Name	Good Perform-ance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.6	Service failures per 100,000 bin collections (cumulative)	Low	52.2	68.4	56.3	58.8		
<p>This indicator records reports of missed bins received directly from members of the public, i.e. bins missed where a collection round took place. It does not include those bins that were not collected due to changes to the schedule such as those rounds that were negatively affected by the pandemic or the national shortage of drivers</p> <p>The average service failure rate, for rounds that took place, in the first half of the year was 56.3 per 100,000 (53.0% in Quarter 1 and 59.6% in Quarter 2).</p>								
Totally Local Company Measures								
PI Code	Short Name	Good Perform-ance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.9	Number of employees completing development under the Apprentice Levy (inclusive of Apprentices)	High	29	21	15	13		
<p>This measure is on track after two quarters, with 20 such employees in each of the last two quarters. The number is expected to fall in the second half of the year (as apprentices complete their qualifications) but is still expected to be better than the target for the year.</p>								
PI Code	Short Name	Good Perform-ance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.10	% of available contracted hours actually worked	High	95.0%	90.5%	93.0%	95.0%		
<p>This measure has improved compared to 2020/21 but has still been adversely affected by the Covid-19 spike in June to August 2021 (93% in Quarter 1 and 92% in Quarter 2). Available hours are expected to increase (i.e., sickness absence is expected to fall) in Quarters 3 and 4 and so there should be an improvement in the results by year-end. However, the business is still experiencing adverse trends in sickness which are not yet fully understood, so an improved (but prudent) year-end forecast is suggested.</p>								
PI Code	Short Name	Good Perform-ance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.11	Accident Frequency Rate	Low	0.8	0.62	0.58	0.8		
<p>With a reported rate of 0.58 in Quarters 1 and 2, the year-end target is expected to be comfortably achieved.</p>								

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.12	Cost savings and productivity improvements (cumulative).	High	£347,000	£975,000	£100,000	£100,000		



With £25,000 cost savings in both Quarters 1 and 2 (£50,000 in total) and this trajectory is expected to be maintained to the year-end.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
S4.13	Percentage of income from all sources other than from SMBC or Robertson (cumulative)	High	8.9%	9.8%	10%	10%		

This was 8% in Quarter 1 and 11% in Quarter 2. It is still being influenced by unusual market effects, as customers emerge from the pandemic. This has caused some erratic results (up and down) in the first half of the year. The trend is expected to settle in the second half and, currently, is expected to achieve its target by the year-end.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.14	Fuel usage rate (litres of fuel used per 100 work hours).	Low	Not Available	71.7	93.6	70		

In Quarter 1 92.9 litres of fuel was used per 100 work hours and 94.3 in Quarter 2. Many services were disrupted by Covid in 2020-21. This meant that fewer litres of fuel were used, and fewer production hours were available (because of self-isolation etc.). In turn, this meant the outturn for 2020-21 was lower than would be the case for normal operations. In 2021-22, services and operations have returned to normal, which has resulted in higher volumes of fuel being used and hence a higher outturn for Quarter 1 and Quarter 2. It appears the target for 2021-22 was unduly optimistic, swayed by the atypically low figures in 2020-21. A target of 90 in 2021-21 now seems more appropriate.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS4.15	% of employees living in the Stockport local authority area.	High	Not collected	68.1%	65%	65%		

The measure is on track after two quarters (68% in Quarter 1 and 67% in Quarter 2). The business is still actively recruiting, and this could cause the number to rise or fall in the second half. A prudent (reduced) result has been assumed in the second half, but the target for the year is still expected to be achieved.

Priority 5: Living an active and healthy life

Delivered by:

Implementing the Stockport Active Communities Strategy

The refreshed Active Communities Strategy 2022-2030 is currently undergoing soft targeted engagement. Strategy development will take place during October and November 2021 with wider public engagement on the draft strategy due to take place from December 2021 to February 2022.

Implementing new arrangements that promote and enable physical activity

Increasing levels of physical activity amongst the least active in Stockport has been placed at the heart of the specification of Stockport Active CIC, who will take over responsibility for operations currently delivered by Life Leisure (trading name of Stockport Sports Trust) once banking and financial arrangements are in place. Delivery of an Active Communities Outcomes Framework, with specific targets relating to those groups of residents in Stockport who are currently least active, will be central to achieving the outcomes of the Active Communities Strategy. A performance monitoring framework for the CIC, to be reported back through the scrutiny process, will demonstrate the impact that the new organisation is having on promoting and enabling physical activity across the borough.

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

The start of the new academic year has seen 83 schools buy back the SHAPES Alliance support service level agreement for 2021/22. Support will focus on supporting schools and pupils to recover from the pandemic, further improve the quality of teaching and learning within physical education and enhance the development of embedded physical activity (including school sport) within the school day as part of the Active Schools ambition in Stockport.

Delivering the Stockport Active Ageing Programme

Support for older people to become more active has now been incorporated into the broader work of the Active Communities Strategy rather than as a discrete programme. As well as improving physical wellbeing and mitigating the impact of deconditioning as a result of long periods of lockdown during the pandemic, the key drivers for increasing activity levels also include reducing social isolation and loneliness.

Key work streams are now being re-established, including;

- **Sky digital buddies:** working with Sky to upskill older people to use technology, targeting those who are unemployed or socially isolated.
- **Walking football:** a new walking football session being run by Age UK Stockport in partnership with Life Leisure that will engage with local people, businesses and organisations and target 40–60-year-olds with long-term health conditions and those who are currently workless
- **Walk & Talk:** a programme providing 1:1 support through the development of a volunteer workforce to encourage older people to walk more – again targeting 40–60-year-olds with long-term health conditions

Delivering the Sport England Local Pilot

The Local Pilot continues to test new ways of working and is generating improved understanding of the challenges that some communities face in becoming more active within their daily lives. Most recent progress milestones include:

- Development of a Special Educational Needs and Disabilities (SEND) workforce development plan, involving UK Coaching, Activity Alliance, LUSU Sports and Seashell Outreach Team.
- Completing a full “life cycle” project on co-designing and delivering the “Active Families” course with early evidence and feedback indicating an increase in activity levels.
- Developing the “Active Personal Assistant” course and working in partnership with two organisations in a “test and learn” approach.
- A better understanding of the sentiment and capabilities in the Brinnington community towards enabling physical activity.
- Establishment of marketing and communications support to facilitate messaging and engagement via mass and targeted communication whilst better understanding capacity to support marketing and communications in partners and the Voluntary, Community and Social Enterprise sector.
- Embedding this work within the new Stockport Borough Plan.

Implementing the Indoor Leisure Investment Strategy

Major refurbishment of changing rooms at Avondale has now been completed with positive customer feedback. Refurbishment of the changing rooms and reception areas at Romiley will be completed shortly. This will mean that both these facilities offer more modern, family-orientated provision and that customer access is improved.

Work progresses on developing schemes for community hubs with appropriate leisure facilities as replacements for Marple Pool and the current Offerton recreation centres. At present the focus is on assembling and obtaining firm commitment from local partners who might be co-located in these facilities. These will help models to be built for the capital and revenue financing of these schemes.

A major programme of refurbishment of pool plant across the leisure estate is currently in planning stage with a view to phased delivery over the next five years. This is likely to involve some temporary site closures but will ensure that plant reliability and environmental performance is improved.

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



Work is progressing to transfer services delivered by Life Leisure (trading as Stockport Sports Trust) into a new Stockport Active Community Interest Company (CIC). This will provide the council with greater governance and financial control of leisure and active communities programmes in the post-lockdown recovery phase and ensure closer alignment with the Active Communities Strategy.

Specifications and legal documentation are now at final stages of development and the major hurdle to the CIC taking full responsibility for operations and programmes is the finalisation of banking arrangements. The council is working proactively to expedite this process and ensure full implementation of the new arrangements.

To provide continuity for members and community, the trading name Life Leisure will be retained by Stockport Active CIC.

Measuring Performance and Reporting Progress

Partnership Measure

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Forecast	Target	Status	Trend
SS5.1 ACH 1.4	Percentage of adults reporting that they do more than 30 minutes of sport or physical activity per week (three-year rolling average).	High	75.7%	75.6%	75.2%	73%		

In the most recent Sport England Active Lives Survey (May 2020-May 2021) 74.4% of adults reported doing an average of over 30 minutes sport or physical activity per week over the course of the year (up from 73.9% in the previous survey), bucking national trends which show a slight decline in activity levels. This exceeded activity levels in GM (69.5% - Stockport is the “most active” borough in GM), the North West (71.1%) and England (71.3%) and a three-year rolling average in Stockport of 75.2%. The next survey (covering November 2020 to November 2021) is due for publication in the spring and should be available in time for the Quarter 4 report, as will the results of the annual Young People’s Active Lives survey.

SUSTAINABLE STOCKPORT

2. FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

	Previously Reported (Q1.5 / PPRA) £000	Increase (Reduction) £000	Budget at Q2 £000
Sustainable Stockport Cash Limit Budget	21,330	25	21,355

Budget changes since previously reported at Quarter 1.5

Description	Movement(s) £000
The cash limit budget has increased reflecting a change in responsibility for new lease arrangement at Etherow Park which has transferred to Resources, Commissioning and Governance.	25
Total	25

Outturn Forecast

Net Cash Limit £000	Forecast Net Expenditure £000	Forecast Appropriations £000	Forecast Outturn £000
21,355	22,550	(1,195)	21,355

The Portfolio is reporting a balanced position against a budget of £21.355m in 2021/22; this includes a notional Covid-19 financial scarring contingency allocation of £3.198m which is effectively giving the balanced position. The budget deficit before the Covid-19 financial scarring contingency allocation represents 14.98% of the net Cash Limit budget.

The deficit position before the Covid Contingency Budget allocation includes deficits on borough Leisure Facilities, Car Parking income and Taxi Licensing income which are caused mainly by continued income losses from sales fees and charges within the portfolio caused by Covid-19. These deficits are partially offset by a surplus on Transport due to lower energy costs for Street Lighting from LED lighting and on the Neighbourhoods Team.

2.2 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 ringfenced reserves and the Directorate Flexibility Reserve.

The table below reflects any approved revised balances in reserves, aligned to the 2021/22 Reserves Policy approved by Cabinet on 21st September.

Reserve Category	Reserve Narration	To be used for	Balance of Reserve / "Approved Use" £000	Planned use of Reserves / "Approved Use" 2021/22 £000	Balance of Reserve / "Approved Use" £000
Directorate Reserves					
Corporate Reserves					
Corporate Reserves	Third Party Monies Reserve	Parks Bequest	44	0	44
Corporate Reserves	Third Party Monies Reserve	CE Allen Bequest	79	0	79
Corporate Reserves	Area Committee Reserves	Delegated Budgets	334	0	334
Strategic Priority Reserve	Infrastructure Investment Reserve	Tree Programme	50	50	0
Strategic Priority Reserve	Capital Programme Investment Reserve	Pothole Repair Scheme Funding	484	19	465
Corporate Property Reserves	Corporate Property Reserves	Marple/Cheadle Pool Loss of Income	49	0	49
Reserve Linked to Budget	Transformation - Invest to Save Reserve	Specialist support for the Leisure review	110	9	101
Reserve Linked to Budget	Transformation - Invest to Save Reserve	Climate Change	101	0	101
Corporate Reserves	Revenue Grant Reserve (includes ringfenced reserves)	Car Parking free parking (4 hours) Saturday	486	486	0
Strategic Priority Reserve	Cabinet Positive Investments	Tackling Climate Change	600	200	400
Strategic Priority Reserve	Cabinet Positive Investments	Hopes Carr Memorial Park	300	300	0
Strategic Priority Reserve	Cabinet Positive Investments	Parks and Greenspace Condition Investment	300	150	150
Total			2,937	1,214	1,723

Approved use of the Reserves balance is £2.937m. Planned draw down at Q2 is £1.195m Revenue and £0.019m Capital. The Reserves balance includes a range of positive investments with the view that they will provide additional council support to protecting and recovering the Stockport economy, supporting residents, maintaining, and developing the sense of community and providing further financial investment for the council's Climate Action Strategy. Updates for each investment is provided below.

Car Parking free parking Saturday - £0.486m investment: The full use of reserves has been assumed in the 2021/22 forecast as parking is free for 4 hours each Saturday for the year.

Tackling Climate Change - £0.600m investment: In March 2019, Stockport Council declared a Climate Emergency and expressed an ambition to become carbon neutral by 2038. The council developed a strategy that includes transport, energy, and the environment. It is anticipated that spend on environmental elements will be spread over a ten-year period to 2030/31, with much of this spend front loaded over the next four to five years.

Hopes Carr Memorial Park - £0.300m investment: The tender for this work has been let. The forecast spend in 2021/22 is £0.300m however the project may run into the early part of 2022/23 due to the very tight deadline.

Parks and Greenspace Conditions - £0.300m investment: It is anticipated that the full allocation (£0.300m) will span 2021/22 and 2022/23. Agreed projects include; to perform works that reduce future maintenance liabilities and also perform missed winter works / catch up work (£0.060m), to provide small-scale play improvements and investment in local play areas and destination parks (£0.060m), to provide additional park furniture including signage and additional bins in greenspaces (£0.050m), to provide plant materials to facilitate replacement planting (£0.050m) with plant species that have lower maintenance requirements and are of greater benefit to wildlife, to provide training opportunities (£0.020m) for new volunteers to allow them to act more independently and maintain new horticultural assets, to provide new machinery (£0.040m) that can be used to cut and clear meadows and areas managed under long grass regimes, and to provide support to small scale projects (£0.020m) that align to and support the councils CAN targets such as small scale planting of fruit trees, mini-wild flower areas and tree planting.

2.3 Portfolio Savings Programme

Proposal	Risk Rating	Value £000	Value Achieved	Additional Information
Adjustment to budget – resource and vacancy management plus additional commercial waste income.	Green	0.070	0.070	The forecast suggests this will be achieved.
Sustainable Stockport - subtotal		0.070	0.070	

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 be 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/contentious.

2.4 Housing Revenue Account

<u>HOUSING REVENUE ACCOUNT – 2021/22 QUARTER 2</u>	Budget 2021/22	Forecast Outturn 2021/22	Variance
	£000	£000	£000
<u>Expenditure</u>			
<u>Maintenance & Management</u>			
Management Fee	28,783	28,783	0
Strategic HRA Management	1,380	1,380	0
Rents, rates, taxes & other charges	193	223	30
Delivery Plan Initiatives	0	0	0
Total Management and maintenance	30,356	30,386	30
<u>Other Expenditure</u>			
HRA share of interest charges	5,463	5,427	(36)
Depreciation of fixed assets	11,907	11,907	0
Debt Management Costs (Treasury Management)	65	65	0
Bad debts provision	527	350	(177)
Solar PV Interest	98	98	0
Solar PV Voluntary MRP	126	126	0
New Build MRP	525	525	0
New Build Interest	449	449	0
New Build Management and Maintenance	162	150	(12)
Earmarked Development Provision	0	0	0
Water Charges	4,597	4,498	(99)
Sub-total	23,919	23,595	(324)
Total Expenditure	54,275	53,981	(294)
<u>Income</u>			
Rents - Dwellings	(41,914)	(42,016)	(102)
Rents from Affordable Rents for New Build	(780)	(784)	(4)
Rents from New Build units	(1,183)	(1,103)	80
Rents (non-dwellings) shops/garages/office rents	(300)	(300)	0
Charges for Services & Facilities	(4,199)	(4,220)	(21)
Solar PV Fit income	(1,350)	(1,350)	0
RHI Income	(384)	(366)	18
Water Income	(4,597)	(4,498)	99
Contribution from Welfare Reform Fund for Delivery Plan Initiatives	0	0	0
Retained Income from RTBs	(91)	(65)	26
Total Income	(54,798)	(54,702)	96
Net Cost of Services	(523)	(721)	(198)
Net cost of premia less discounts	0	0	0
Investment Income	(30)	(30)	0
Sub-total	(30)	(30)	0

Net Operating Expenditure			
Voluntary MRP	0	0	0
RCCO	0	0	0
Contribution from Reserves	0	0	0
Future Investment Reserve	0	0	0
Sub-total	0	0	0
(Surplus)/Deficit for year	(553)	(751)	(198)
(Surplus)/Deficit brought forward	(1,000)	(1,441)	(441)
Future Investment Reserve	553	1,192	639
Accumulated (Surplus)/Deficit	(1,000)	(1,000)	(0)

The HRA outturn for Quarter 2 is illustrating a forecast surplus for the year of £0.751m which is £0.198m above budget. Some positive movements can be seen within the forecast including lower interest and bad debts, along with higher rental income being forecasted due to better than budgeted voids and lower RTBs expected. These are offsetting the lower rent from new build development including the later than anticipated completion on Hexham Close. A higher than budgeted brought forward balance of £0.441m from 2020/21 is being ring-fenced for Project Phoenix, along with the additional in-year surplus of £0.198m.

2.5 Capital Finance Update and Outlook

Programme

*Expenditure as at 30 Sep 2021 £000	Scheme	2021/22 Programme £000	2022/23 Programme £000	2023/24 Programme £000
	Housing			
5,983	HRA - general capital schemes	17,054	13,076	12,653
1,720	HRA - new builds	11,164	26,424	8,492
4,480	Affordable Homes (SHL)	9,300	0	0
459	Disabled Facilities Grant	1,950	5,891	0
4	Strategic Housing - Renewal	250	261	0
0	Strategic Housing - Affordable Housing	0	200	0
12,646	Housing sub-total	39,718	45,852	21,145
	Other schemes			
297	Schemes in Parks	1,599	310	40
875	Street Lighting Investment Programme	3,544	3,940	3,933
44	Brinnington Regeneration: Mitigation Measures	165	0	0
0	Bellway Homes - Commuted Sum	150	0	0
1,216	Other schemes sub-total	5,458	4,250	3,973
13,862	TOTAL	45,176	50,102	25,118

* This relates to expenditure on SAP and accruals for goods received or work performed up to the period end.

Resources

Resources	2021/22 £000	2022/23 £000	2023/24 £000
Capital Grants	10,336	10,793	2,868
Directly Funded Borrowing	20,572	23,623	4,170
Unsupported Borrowing	40	40	40
Capital Receipts	445	2,219	5,624
External Contributions	167	0	0
Committed Sums	1,553	470	0
Revenue Contributions (RCCO)	156	812	28
HRA funding from MRR	11,907	12,145	12,388
TOTAL	45,176	50,102	25,118

Programme Amendments – Rephasing

Scheme	2021/22 £000	2022/23 £000	2023/24 £000	Funding Source	Reason
HRA - general capital schemes	609	0	0	RCCO/DFB	Scheme Additions
HRA - new build scheme	(1,263)	248	1,095	Various	Rephasing/addition
Affordable Homes	(4,580)	0	0	DFB	Scheme reduction
DFG	3,228	0	0	Cap Grant	Scheme Additions
DFG	(3,328)	3,328	0	Cap Grant	Scheme Rephasing
Strategic Housing Renewal	(261)	261	0	Cap. Rec./Ext Contr.	Scheme Rephasing
Affordable Housing - Commutated Sums	(200)	200	0	Comm. Sums	Scheme Rephasing
Schemes in Parks	327	0	0	Comm. Sums	Scheme Addition
TOTAL	(5,468)	4,037	1,095		

Progress against individual schemes

- **HRA General Capital Schemes** - Delivering capital improvements to the council's housing stock in line with the Housing Revenue Account (HRA) Business Plan.

Spend to the end of September 2021 was £5.983m. The 2021/22 programme is currently on track and spend is expected to be £17.054m.

- **HRA New Builds** - Updated New Build programmes are detailed below:

The forecast spend for the financial year at quarter 2 2021/22 is £11.164m. The quarter 1 forecast was £12.427m. The variance is due to the reprofiling of some schemes which now have a later start date. The projected spend for the year is made up of the below schemes:

Scheme	2021/22 Actual Expenditure	Type of Scheme
Hexham Close, Offerton	£0.255m	24 affordable rent units
Edinburgh Close, Cheadle	£3.885m	35 social rent units and 18 shared ownership units
Gordon Street, Heaton Norris	£1.458m	16 shared ownership units
Holly Avenue, Cheadle	£0.314m	2 social rent units
St Thomas Phase 2, Shaw Heath	£1.765m	13 social rent units and 55 shared ownership units
London Road, Hazel Grove	£1.678m	32 social rent units
Higher Hillgate, Town Centre	£1.333m	24 shared ownership units
Dorset Avenue, Cheadle Hulme	£0.076m	2 social rent units
12 Bowland Close, Offerton	£0.185m	1 social rent unit
Vale Rise, Reddish	£0.215m	2 shared ownership units
Total	£11.164m	

- **Affordable Homes:** Delivering new build housing in line with the development pipeline programme.

2021/22 Programme

The borrowing requirement for 2021/22 is £9.300m, which covers the below schemes:

- Hempshaw Lane (*Offerton*) – the borrowing for 144 units which are a mix of shared ownership, affordable rent and outright sale, with an anticipated completion date of January 2022. The borrowing requirement has reduced with the balance being funded from reserves;
- Melford Road (*Hazel Grove*) – 12 units for social rent, 68 units for shared ownership and 7 units for outright sale, with an anticipated completion date of March 2022;
- Lesley Wright House (*Cheadle*)– borrowing for acquisition and conversion of 7 self-contained flats for young care leavers located in Cheadle. Completion is expected in March 2022;
- Andrew St – (*Compstall*) borrowing for acquisition and development of 3 social rented and 29 shared ownership loans. This scheme is expected to complete in June 2022.

In addition to the above there is also £15.997m of borrowing which may be required for schemes that have been identified but are yet to receive approval.

- **Disabled Facilities Grant (DFG)** – Grants are offered to facilitate the provision of major adaptations to non-council owned housing (i.e., owner occupied, private rented and housing association) to meet the needs of disabled people of all ages. Provision is demand-led. Offers of grant are based on the outcome of an assessment of need and are mandatory, subject to a grant applicant meeting the eligibility criteria, which for disabled adults includes a financial means test. Typical examples of adaptations funded by a DFG include stairlifts, hoists, level access showers, door widening and ramps.

Customer confidence has returned following the Covid-19 pandemic and demand has returned to pre Covid-19 levels. It is forecast that £1.950m will be spent by the end of 2021/22, £1.200m on disabled residents who qualify for mandatory DFG and £0.750m on Care Act eligible spend that does not meet the mandatory DFG qualifying criteria.

- **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 (PNA) to support external block improvement work on former right to buy properties within council housing investment programmes – the current PNA works relate to external energy efficiency upgrade works to blocks of houses on the Offerton estate.

Both programmes have been affected by the pandemic and have had a low response from private residents to the programmed works, and whilst works are now back on site, this has particularly impacted on timescales on the PNA programme. Total projected spend for the year is currently £0.250m.

- **Strategic Housing - Affordable Housing** – Through the planning process, commuted sums are available to assist in the delivery of affordable housing schemes across the borough.

A further £0.200m has been allocated to enable the delivery of 24 affordable apartments on Higher Hillgate. SHL is in final negotiations with landowners in relation to an option agreement to purchase the land. Pre-application advice has been sought from the LPA in relation to the proposed scheme. Planning submission expected to take place before Christmas. The scheme will therefore be delivered during 2022/23.

- **Schemes in Parks** - Schemes to support Greenspace initiatives including greenspace infrastructure, with a total of £1.599m anticipated to be spent in 2021/22.

Health and Safety in Greenspace Sites

£0.040m - capital funding is used to address health and safety issues in greenspace sites and support capital projects with community partners.

Key projects include:

- £0.018m – Lime Kilns -allocated but uncommitted;
- £0.015m – footpath works at South Park and William Scholes (matching funding highways investment);
- £0.006m – engineer inspection of steps in greenspaces.

Formal Sport Projects

£0.733m - investment across the following key projects:

- £0.200m – Marple Hall School pitch and multi-use sports area - Playing Pitch Priority Project - Complete
- £0.016m – Cheadle Heath multi use sports area - Complete
- £0.006m – Marple Memorial Park wheeled sport facility - Complete
- £0.180m – Torkington Park improved tennis and new multi-use games area
- £0.150m – Gately Recreation Ground and Torkington Park new wheeled sport facilities
- £0.120m – Peel Moat Open space remediation of football pitch
- £0.036m – St Thomas Cycle Speedway improvements
- £0.020m – Vernon Park Bowling Green fencing
- £0.005m – Torkington and North Reddish Tennis

All investment will be fully funded with secured formal sport commuted sums and *Investment Fund*.

Children's Play Area Improvements

£0.370m is expected to be invested in Children's Play Area improvements over the course of the financial year. All the schemes below are at the consultation stage, with £0.019m having been spent to date.

- £0.074m – Great Moor play area
- £0.072m – Half Moon Lane play area
- £0.041m – Goyt Valley Road play area
- £0.040m – Smithy Green play area
- £0.039m – Shaw Heath Park
- £0.034m – Heathbank Road play area
- £0.031m – Eden Park
- £0.020m – Peak St play area
- £0.019m – Bruntwood Park - Complete

All works will be funded with secured commuted sums and *Investment Funds*.

Capital Reserve

£0.300m has been made available (September 2021) to support works to improve greenspaces and provide additional services following the COVID Lockdowns.

This is being invested in the following areas:

Item	Cost
Catch up / Winter Work	£60,000
Play Provision	£60,000
Park Furniture	£50,000
Plant Material	£50,000
Volunteer Training	£20,000
Machinery Training	£40,000
Supporting CAN	£20,000
Total	£300,000

Greenspace Infrastructure

£0.156m is available for investment over the course of the year. The projects identified as priority for investment over the course of the financial year are:

- Cheadle Lane Culvert
 - Woodbank retaining wall 1
 - Reddish Vale footbridge 3
 - Reddish Vale retaining wall 1
 - Etherow Country Park retaining wall
 - Crookilley Wood footbridge
- **Street Lighting Investment Programme** - An upgrade of illuminated equipment using LED technology which includes: -
 - 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.

The majority of the infill columns have now been installed across all areas. Work is progressing with the decorative upgrades and the final two ward areas of LED replacements are due to start on site shortly.

- **Brinnington Regeneration: Mitigation Measures** - A scheme for the creation of off-street parking on Blackberry Lane, Brinnington as complimentary measures to the Brinnington Regeneration Strategy was approved by the Cabinet Member for Sustainable Stockport in November 2020.

Since the original cost estimate was compiled in summer 2020 there have been increases in the costs of material and services because of Covid-19 and subsequently the cost of the scheme has increased from the original estimate of £0.136m to a revised projected cost £0.165m. Work is expected to commence in quarter 3 and complete in quarter 4 of 2021/22.

- **Security Capital Works** - The transfer of security services from TLC to SHL is in the approval process and will be added to the programme in time for the next round of reporting. There is a requirement for capital expenditure for the first phase to:
 - Stabilise the resilience of the Public Space CCTV network & remove unacceptable H&S risks;
 - Prepare the SHG Control Room to take on Public Space Surveillance CCTV and GMP radio links;
 - Merge all aspects of the two control rooms into one single site at Cornerstone.

The estimated cost of the works is £0.234m. This will be financed through an SSP bid of £0.037m and unsupported borrowing of £0.197m.