



# Communities and Housing

## Portfolio Performance and Resources Annual Report 2022/23



Date	02 June 2023	Version	1.0	Approved by	FS
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# COMMUNITIES AND HOUSING PORTFOLIO HOLDER'S INTRODUCTION



This report provides an overview of developments during quarter 4. I am pleased to be able to present this report on behalf of the previous portfolio holder, Cllr Helen Foster-Grime.

In Stockport we are home to vibrant neighbourhoods and diverse communities from a range of identities, faiths, and racial backgrounds. The cost of living crisis means that it is even more vital than ever that as a council, we do whatever we can to work with our communities and neighbourhoods to ensure they remain connected and inclusive and feel empowered and safe.



We have been supporting our equality networks develop and grow. The Stockport Women and Girls' Network hosted a major International Women's Day. We are engaging with Stockport Race Equality Partnership (SREP) on a range of areas of council delivery including education, the locality board and GMP innovation hub workshop.

We continue to advocate and support the most vulnerable in our communities. I know the cost of living crisis is having an enormous impact upon our communities, and we have invested in additional resources to support residents. Their work has delivered a Pension Credit project which has helped Stockport residents access between £246,000-£428,000, and a Social Care Charging Pilot has brought in £632,000 in unpaid care charges and has supported disabled and older residents to access benefits advice.

We were successful in becoming a full member of the GM Good Employment Charter and a Real Living Wage accredited employer.

We continued to support Ukrainian and Afghan arrivals in Stockport, and we are currently supporting 89 households, comprising 184 individuals through the former scheme and over 130 individuals with the latter.

We have experienced exceptional pressures on homelessness at a national, sub-regional and local level during 2022/23, which are likely to be present for the foreseeable future. Over 2,300 homelessness presentations were received during 2022/23, the highest ever recorded, with an increase in possession action in the private rented sector a driving force. Access to affordable housing has become exceptionally difficult for households on low incomes. Strategically and operationally, this is a key focus of the Council and Stockport Homes for 2023/24.

**Cllr Frankie Singleton, Cabinet Member for Communities, Culture and Sport**

Revenue Budget (Outturn)		Capital Programme	
	<b>£000</b>		<b>£000</b>
Cash Limit	2,719	2022/23 Capital Budget	21,591
Forecast Outturn	2,442	2023/24 Capital Budget	38,026
(Surplus)/Deficit	(277)	2024/25 Capital Budget	44,386
<p><u>Reserves</u>                      Approved use of reserves balance aligned to the Portfolio is £0.745m; the outturn position above includes a drawdown of £0.505m from reserve allocations reported in other Portfolios.</p>			

# 1. COMMUNITIES AND HOUSING DELIVERING OUR PRIORITIES



This report is based on the **2022/23 Portfolio Agreement**, considered by Communities and Housing Scrutiny Committee on 5<sup>th</sup> September and approved by Cabinet on 20<sup>th</sup> September 2022. The link to the Agreement can be found by clicking [here](#).

This Quarter 4 (Year-End) report includes updates on all **delivery projects, programmes and other initiatives** set out in the portfolio agreement, up to the end of March 2023 where this is available.

Data is reported for all **performance measures** included in the agreement. This will reflect the latest available data, which in most cases will be the 2022/23 out-turn. 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.

The updated Portfolio Performance Dashboards are published alongside these reports, and the new Communities and Housing Portfolio Dashboard can be [found here](#). This contains latest data across the full set of portfolio measures, including historical trend and comparative data (where available).

The criteria for RAG ratings and direction of travel status is 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 year-end position (forecast or actual) for this indicator is less favourable than the previous year-end.
	Amber – indicator is performing slightly (<5%) below target.		Stable – the year-end position (forecast or actual) 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 year-end position (forecast or actual) for this indicator is more favourable than the previous year-end.

**GMS** – measure is included in the Greater Manchester Strategy outcomes framework.

### **Priority 1: Building connected and inclusive communities**

Progress with each of the delivery projects aligned to this priority in the 2022/23 Portfolio Agreement is summarised below.

#### **Voluntary Community Strategy and partnership working**

The strategy has been agreed by Corporate Leadership Team (CLT) and various Senior Management Teams (SMT). A multi-agency workshop is planned for early May to launch the strategy and to identify a number of key activities which will underpin the strategy and demonstrate progress against the strategic aims.

#### **The Stockport Local Fund (SLF)**

A further £25,000 of funding has been awarded through 2 subsequent rounds of warm Spaces grants. We are currently planning for a further Warm Spaces programme in October 2023, whereby grants will be distributed via our Team Around the Place networks, in line with the emerging Neighbourhoods and Prevention Programme priorities.

#### **Equality and Diversity and Inclusion (EDI) Networks**

There has been continued work to strengthen EDI networks.

Respect LGBTQ+ network is having regular network meetings about what inclusive provisions are available for young people outside of school in Stockport. We are supporting the network to develop a business case.

Stockport Women and Girls' Network hosted a major International Women's Day event, worked more closely with OWLS to focus on Domestic Abuse against ethnic minority women and girls and hosted an iftar with interfaith network as part of Ramadan celebrations

We are engaging with Stockport Race Equality Partnership (SREP) on a range of areas of council delivery including education, the locality board and GMP innovation hub workshop.

We are also supporting the development of an Interfaith Network and planning an interfaith roundtable on cost-of-living/food poverty in June/ July. We are working with key stakeholders to establish a Disability Network - holding workshops to determine who will lead. Ensuring lived experience is at the heart.

#### **Progressing our Fair and Inclusive priorities**

The Equality Objectives were accepted by both the Communities and Housing Scrutiny Committee and Cabinet. The team is now working on an action plan to sit beneath them. Fair and Inclusive is now incorporated in the Council Plan as a cut-cutting theme with priorities for action over 23/24 identified.

The Warm Stockport Project has now finished, and the team is evaluating the impact, learning the lessons, and developing a toolkit for if the council decides to repeat the process in winter 23/24. The Pension Credit project has brought in between £246,000-£428,000 for Stockport residents which they will receive annually.

A member of our Welfare Rights team has been seconded to our Attendance Allowance Uptake project to assist voluntary sector partners with backlog claims. This has brought in £78,660 worth of claims over the six weeks the project has been running (representing 21 claims).



A Social Care Charging Pilot has brought in £632,000 in unpaid care charges and has supported disabled and older residents to access benefits advice.

The council is now a full member of the GM Good Employment Charter and a Real Living Wage accredited employer.

### **Team Around the Place**

Work to strengthen Team Around the Place (TAP) has continued. These bring together public services and the VCFSE to address priorities in neighbourhoods. Data profiles have been developed and are informing a number of data driven thematic projects for each TAP to deliver, aligned with strategic priorities around health and wellbeing, cost of living, digital inclusion and community cohesion. TAPs will be aligned closer to Area Committees to support better engagement with elected members.

### **Supporting the Armed Forces community**

The Council has supported the formation of a new community based Armed Forces Network: The Stockport Armed Forces Community Organisation (SAFCO). SAFCO will allow community groups to work together to secure funding, as well as pooling resources to provide combined, effective support for the armed forces community. We are also working closely with GMCA to support the development of a GM Armed Forces Strategy in partnership with other borough councils.

### **Supporting our Refugee and Migrant Communities**

The Homes for Ukraine response continues to support Ukrainian arrivals in Stockport alongside their hosts. We are currently supporting 89 households, comprising 184 individuals through the scheme.

A total of 99 households have moved on from the scheme in Stockport, either to return to Ukraine, to join hosts in another part of the UK or because they have been supported to find private rented accommodation.

We have focused on employment and adult education support in Quarter 4, to enable Ukrainian guests to have better chances of affording their own accommodation and will continue to support in this area in the next financial year

We continue to provide contracted support to Afghan evacuees at a local hotel, whilst they await decisions regarding their longer-term accommodation. This includes welfare and wraparound support which is provided directly by Council and Stockport Homes colleagues as well as our VCFSE partners and health colleagues. In the last quarter we have also been supporting people to plan for their onward journey from the hotel, which largely involves support to understand the resettlement process and to secure long term, dispersed accommodation

We also support asylum seekers and refugees who are placed in another local hotel and hold regular Team Around the Hotel meetings for all relevant multi-agency partners. We have secured external funding to support hotel residents with youth work provision and wellbeing activities. We continue to work with Serco to ensure that culturally appropriate and healthy food is available for residents and that provision is made for religious festivals and events. Health visitors, opticians, diabetic nurses, and early years workers also visit the hotel regularly to ensure that people can access support and health checks as required.

## Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a “Red” RAG rating, as well as those rated “Amber” with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
C&H 1.1: Number of VCSE Organisations in Stockport	High (contextual)	1461	1672	1,670 (31/03/2023)		N/A	N/A	→
C&H 1.2: Stockport Local Fund - successful applications	High (Partnership)	48 %	34.74 %	84.5 % (31/03/2023) 136 / 161		N/A	N/A	↑
C&H 1.3: Number of volunteers registered with the Volunteer Hub	High (Partnership)		350	720 (31/03/2023)		500	G	↑
C&H 1.4: Financial Resilience - total income for all VCFSE organisations in Stockport	High (Partnership)		114	114 (31/03/2023)		119.7	A	→
C&H 1.5: GM Community Safety Survey - % of respondents who feel their local area is a place where people with different backgrounds ..	High (contextual)	76 %	78 %	75 % (31/03/2023)		Maximise	A	↓
C&H 1.6: GM Community Safety Survey - % of respondents who feel their local area is a place where people look out for each other	High (contextual)	78 %	81 %	77 % (31/03/2023)		Maximise	A	↓
C&H 1.7: GM Community Safety Survey - % of respondents who feel a strong sense of belonging to their local area	High (contextual)	74 %	77 %	73 % (31/03/2023)		Maximise	A	↓

### Commentary on performance

**C&H 1.5, 1.6 and 1.7** are drawn from the GM Community Safety Survey which is carried out quarterly. At Stockport level, the margin of error is around +/- 5% due to the sample size. Comparisons over time or between areas must allow for this.

**C&H 1.5:** The average across GM was 73% in 2021/22

**C&H 1.6:** The average across GM 52% in 2021/22

**C&H 1.7:** The average across GM 72% in 2021/22

## **Priority 2: Developing the homes we need**

Progress with each of the delivery projects aligned to this priority in the 2022/23 Portfolio Agreement is summarised below.

### **One Stockport Housing Plan**

We will continue to deliver on our long-term ambitions set out in the One Stockport Borough Plan, with the development and delivery of an ambitious housing plan. The plan sets out a vision for housing in Stockport whereby by 2030, everyone in Stockport will be able access the right homes in the right places at the right time. Those homes will be affordable, safe, sustainable and contribute towards flourishing communities and independent living. The plan will explore how existing and future housing in the borough can improve the life quality of our residents both now and in the future.

The plan will set out an action plan focused on the key themes of:

- Delivering new homes
- Fair and inclusive homes
- Safe, healthy, and climate-friendly homes
- Flourishing neighbourhoods

The priorities and actions in the plan are intended to complement, influence, and reinforce the Stockport Economic Plan, the Climate Action Plan, Active Communities Strategy, the One Stockport Health and Care Plan, MDC Business Plan, and the emerging Local Plan. The draft Plan will be presented to Communities and Housing Scrutiny Committee alongside this Agreement in September.

### **Implementing our 'Brownfield First' approach**

We will continue our 'Brownfield First' approach to new housing developments by taking a positive approach to planning applications which seek to deliver quality housing on brownfield land. Through the development of a new Local Plan, we will seek to develop policy which seeks to support this approach and minimise the use of other land for residential development wherever possible.

### **All Age Living Campus**

We will develop an all age living campus including intergenerational housing and a new intermediate and dementia care facility which will operate through an innovative household model.

### **Homelessness and Rough Sleeping**

We will deliver our Homelessness Prevention and Rough Sleeping Strategy 2021-2024 so everyone has somewhere safe to sleep and the support they need to get them back on their feet.

### **Addressing housing need, tenure options and affordable housing**

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

### **Working with Stockport Homes**

We will continue to work with Stockport Homes to shape and implement their delivery plan to support tenants and residents across the borough. The SHL Delivery Plan will be presented to scrutiny in October 2022.



### Implementing the Empty Property Strategy

We will continue to take action to minimise the numbers of empty properties in the borough. The Empty Property 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 works with owners to bring the property back to use by providing a range of support. 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.

### Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a “Red” RAG rating, as well as those rated “Amber” with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
C&H 2.1: Brownfield Planning Apps	High (Council)	97.6 %	62.6 %	97.1 % (31/03/2022)		85%	G	↑
C&H 2.2: Affordable Homes Delivered	High (Partnership)	132	68	111 (31/03/2023)		200	R	↑
C&H 2.3: Additional Homes Provided	High (Partnership)	933	0	587 (31/03/2022)		550	G	↑
C&H 2.4: New Homes in NMAs	High (Partnership)	83	28	14 (31/03/2023)		14	G	↓
C&H 2.5: Empty properties brought back into use	High (Partnership)	1255	1045	969 (31/03/2023)		1079	R	↓
C&H 2.6a: Homeless - Presenting	Low (contextual)	1592	1891	2,293 (31/03/2023)		N/A	N/A	↓
C&H 2.6b: Homeless - Accepted	Low (Partnership)	409	405	560 (31/03/2023)		Minimise	R	↓
C&H 2.7: Rough Sleepers	Low (Partnership)	6	7	10 (31/03/2023)		Minimise	R	↓
C&H 2.8: Households in housing need on housing register	Low (contextual)		3828	4,419 (31/03/2023)		N/A	N/A	↓
C&H 2.9: Homelessness prevention	High (contextual)	375	558	180 (31/03/2023)		N/A	N/A	↓
C&H 2.10: Affordability Index	Low (contextual)	7.74	8.05	8.94 (31/12/2023)		N/A	N/A	↓

## Commentary on performance

**C&H 2.2:** 111 affordable units were delivered against a target of 200. The shortfall is linked to very challenging market conditions and most notably delays with the schemes at Melford Road and Hempshaw Lane which have seen 160 expected completions delayed due to the contractors going into administration. Approximately half of the remaining units that were not completed at Hempshaw and phase 1 of Melford will be completed in early 2023/24.

**C&H 2.5:** This is very difficult to measure due to the extremely fluid dataset the team work with. The data used is forever changing, so as the team bring a number of properties back to use, newly empty properties are added to the data list. It is therefore difficult to show the difference that is being made. Target setting for this measure is always a challenge. 2020/21 was the first year that data for this measure was collected. Due to the pandemic, this was an atypical year, influencing the reliability of data captured. A target of 1,300 was set for 2021/22, but this was a 'best guess' due to lack of baseline data. Analysis shows that despite the pandemic, there was a surge in properties brought back to use in certain months in 20/21 compared to the same months in 21/22. This appears to have coincided with the end of the Stamp Duty "holiday", implying owners were selling more properties and taking advantage of the Stamp Duty freeze. Therefore, the data used to set the target for 22/23 may not represent normal circumstances.

Challenging times are ongoing within the housing market as it continues to be controlled by an unstable economy and a growing risk of recession. Given the fluid dataset and circumstances of the past 2- 3 years there was always a risk that the target for this measure may not be met.

The differences the team are making in this area of work are represented in quarterly commentaries where particular successes are detailed.

**C&H 2.6b:** There were exceptional pressures on homelessness at a national, sub-regional and local level during 2022/23, which are likely to be present for the foreseeable future.

Over 2,300 homelessness presentations were received during the financial year, the highest ever recorded, with an increase in possession action in the private rented sector a driving force. Access to affordable housing has become exceptionally difficult for households on low incomes, with an ongoing freeze in Local Housing Allowance meaning there are few, to no affordable homes outside of the social housing sector.

While extensive prevention work and multi-agency work has mitigated some of the impact, it is almost inevitable that homelessness will be an ongoing concern, with hotel/B&B accommodation used for the first time in 2022/23. Demand in the social sector has also reached record levels while supply is falling, with an average of over 200 applications for each available home, rising to over 600 for some family accommodation.

The Right to Buy Scheme continues to reduce social housing stock, with former council houses now on the private rented market at three times the former local authority rent levels. Strategically and operationally, this is a key focus of the Council and Stockport Homes for 2023/24.

**C&H 2.7:** There are a range of outreach and support services in place to engage with rough sleepers and provide access to emergency accommodation. The number within the Borough tends to fluctuate between five and ten, with a core of people at present not wishing to take up offers of accommodation, and others found placements when identified.

Each rough sleeper will have a dedicated rehousing/support plan in place, co-ordinated by a Council chaired, multi-agency 'task and target' meeting. Additional capital funding has been confirmed this quarter from the Department of Levelling Up Housing and Communities (DLUHC) to purchase eight additional properties for rough sleepers with complex needs during 2023/24, including for the provision of intensive support. The Greater Manchester Housing First Scheme, which provides accommodation and wrap around support has also been extended until April 2025, increasing the options for people who are street homeless.

The ongoing acute shortage of affordable housing within the Borough remains a significant barrier as with the wider homelessness issue.

### **Priority 3: Working together to deliver strong and safe neighbourhoods**

Progress with each of the delivery projects aligned to this priority in the 2022/23 Portfolio Agreement is summarised below.

#### **One Stockport Safety Partnership (SSP) Plan**

##### **1. Protecting Vulnerable People**

#### **Domestic abuse and other gender-based abuse.**

We have carried out a thematic review of Domestic Homicide reviews was carried out. The main recommendations from the review included that we share learning:

- That we share learning from the review
- That we share learning around suicide risk with all relevant stakeholders
- That we review support for adults who are not eligible for statutory interventions
- That we highlight and promote multi-agency forum and processes for professionals to share information and concerns.

We are recruiting a Victim's Voice coordinator to drive forward person centered --service in domestic violence services.

#### **Hate crime and incidents.**

The Stockport Hate Crime Partnership has given out a number of grants to local community

Groups to deliver anti-racism awareness training and engagement events. The Youth Justice Service have had training from Show Racism the Red Card charity to roll out anti racism awareness in schools.

The online tension monitoring process was launched in December 20022, over the last quarter briefings on how to utilise the tool and online form are being rolled out across One Stockport Safer Partnership.

#### **Radicalisation and extremism.**

On the 8<sup>th</sup> February 2023, The Independent Prevent Review was published nationally and highlighted 34 recommendations to improve our approach to reducing radicalisation. These will now be considered via our existing Prevent structures and filter into refreshing the Stockport Prevent Strategy and Stockport Prevent Partnership action plan.

#### **Complex safeguarding**

We have reviewed our safeguarding response to vulnerable adolescents, who may be experiencing significant harm outside of their family, moving away from the constraints of traditional models of child protection to respond flexibly to the needs of young people who are at risk of harm in our area. This has led to three subgroups being created, Child Exploitation, Transitions, Modern slavery and organised crime.

#### **Online harm and crime.**

An update was provided at the December OSSP on Online Safety which outlined how Digital resilience helps individuals recognize and manage the risks they come across when they socialise, explore, or work online. It is achieved primarily through experience, rather than learning and it is fostered by opportunities to confide in trusted others and later reflect upon online challenges.

## 2. Public Safety and Protection.

### Stockport Homes Cuckooing Project

In November 2021, the OSSP and SHG Homelessness Service approved funding for an 18-month pilot project to support victims of cuckooing. This where vulnerable victims are exploited by organised criminals and are forced to become engaged in criminal activity, providing a front for the criminals who will use their victims address and identity in their criminal activity. The project commenced in January 2022 and involved having a dedicated officer who would work alongside the Police and other agencies and teams to support victims of cuckooing.

Of the 72 cases dealt with during the work 38 have been positively resolved with the victim no longer experiencing exploitation. The multiple interventions in cases are wide ranging but in the main involve implementing effective wrap around support and target hardening measures, meaning victims are able to remain in their homes and are not forced to flee and present as homeless.

### Partnership Delivery Group

We will continued to work through our Partnership Delivery Group which meets every six weeks to oversee latest crime data for partnership input. Over the last year

- PDG has had updates on County Lines activity and reporting processes plus work underway to deal with cuckooing
- ASB trigger process has been developed and three reviews considered.
- A borough wide Operation Avro operation was carried out
- A match day inspection to Stockport County for compliance with safety legislation was carried out
- CCTV installation and development
- Public Space Protection Order (PSPO) for car cruising renewed for a further three years from March 2023-March 2026.

### Safer Streets Programme

We are now coming to end of Period 1 (22/23) in the Safer Streets Programme and approximately £329k of this funding has been allocated on more detached youth work, diversionary activities implementing a better secure linkage of CCTV in Merseyway and providing additional cameras', additional security guards at ASB hot spots (school holidays), we are also piloting a mentoring scheme in partnership with Groundwork and Stockport College. We have also improved our targeting hardening by procuring additional equipment such as body cameras and store net radios to support our local business under retail crime theme.

## 3. Preventing Offending and Reoffending

### Adult offending and reoffending by tackling the underlying causes that increase the likelihood of offending and re-offending

- A meeting held with GMCA to progress approach for development of Reducing Reoffending Board. Plans have been shared with CSP Chair for review and feedback.
- Accommodation: Community Accommodation Service 3 properties – 7 beds available, 100% occupancy rate through the quarter with 4 completions and 3 positive outcomes
- Employment: Achieve co-located in Probation Office with high monthly referral rate. Job clubs also being delivered. 36 positive employment outcomes recorded for the quarter.



- Pennine Care co-located in Probation Office at least 1x day a week to pick up new ATR/DRR referrals and priority IOM cases.

### Implementation of the Serious Violence Duty

The Serious Violence Duty (SVD) came into effect on 31<sup>st</sup> January 2023. This is a statutory requirement, and The One Stockport Safety Partnership has the oversight for this, and we will be required to produce a Strategic Needs Assessment amongst other requirements, such as a Partnership Agreement and provisional delivery plans, to be in place by January 2024.

### Priority youth offending and reoffending

Disposals and diversions are still lower than in the previous complete financial year. 55 remands for this year, higher than numbers previously seen. First time entrants increased slightly, but still below statistical neighbours. Custodial sentences remained at the same rate. Reoffending Q3 checked zero instances. This is extremely unusual and not seen previously as this means no young people reoffended.

Those in the cohort of January – March 21 did not reoffend in the 12 months following on either the binary or the frequency measure. Colleagues asked for this report to be scrutinised and confirmed to be accurate by the Ministry of Justice and the Youth Justice Board . Doing well on education, training, and employment. Above school age eight young people are classed in the unknown category. Decrease in the number of children and young people missing from home and care cohort 172 to 146 Q2 / Q3.

### Measuring Performance and Reporting Progress

The latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a “Red” RAG rating, as well as those rated “Amber” with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
C&H 3.1: All crime (per 1000 population)	Low (Partnership)	68.64	81.78	93.7 (31/03/2023) 27631/ 294800		N/A	N/A	↓
C&H 3.2: Anti-social behaviour (ASB) incidents recorded by police per 1000 population	Low (Partnership)	33.68	23.6	25.99 (31/03/2023) 7663 / 294800		N/A	N/A	↓
C&H 3.3: Residents feeling safe	High (contextual)	92 %	91 %	92.6 % (31/03/2023) 1252 / 1352		Maximise	G	↑
C&H 3.4a: Experience of crime	Low (contextual)	38 %	33 %	44 % (31/03/2023) 191 / 434		Minimise	A	↓
C&H 3.4b: Reporting crime	Low (contextual)	22 %	22 %	26.8 % (31/03/2023) 87 / 325		Minimise	A	↓

### **Commentary on performance**

**C&H 3.1:** In December 2020, a report from Her Majesty's Inspectorate of Constabulary and Fire & Rescue Services (HMICFRS) suggested that GMP was under-recording around 80,000 crimes across GM per year. GMP has since undertaken crime data integrity work to address this. Recorded crime data is therefore affected by this work from December 2020 – the impact being to increase the number of recorded crimes.

**C&H 3.2:** Improved crime recording is likely to have been a significant factor in the drop in ASB incidents recorded between 2020/21 and 2021/22 – with some incidents that would have previously been recorded as ASB now being (correctly) recorded as public order offences. Therefore, it is difficult to draw meaningful conclusions from trends relating to crimes and ASB incidents recorded by GMP. As pandemic restrictions have been removed and under-recording issues addressed, it is perhaps more useful to consider 2022/23 as a “baseline” for recorded crime figures that can be used to compare future years' performance.

A comprehensive breakdown of crime types is included in the regular reports to the Safer Stockport Partnership. Where specific concerns have been raised by the SSP Board on crime data, these will be highlighted within Portfolio Reports. This data is drawn from the Partnership Delivery Group.

**C&H 3.3, 3.4a and 3.4b** - are drawn from the GM Community Safety Survey which is carried out quarterly. At Stockport level, the margin of error is around +/- 5% due to the sample size. Comparisons over time or between areas must allow for this and that is why indicators have been marked as amber.

# COMMUNITIES AND HOUSING

## 2. FINANCIAL RESOURCES AND MONITORING



### 2.1 Revenue – Cash limit

Budget at Outturn:

Previously Reported Q3 £000	Increase / (Reduction) £000	Current Budget Q4 £000
2,583	136	2,719

Budget Changes since previously reported at Quarter 3:

Description	Movement(s) £000
Covid Scarring Allocation	136

Quarter 4 Outturn:

Net Cash Limit Budget £000	Net Expenditure £000	Net Appropriations from Reserves £000	Outturn (Surplus) / Deficit Q4 £000	Forecast (Surplus) / Deficit Q3 £000
2,719	2,947	(505)	(277)	(215)

The Quarter 4 position for the Communities & Housing portfolio includes income pressures relating to Taxi and Premises Licensing caused by changes in behaviour due to the lasting impacts of the pandemic which are offset by a temporary budget allocation of £0.136m from the Covid-19 Financial Scarring Impact contingency.

After this adjustment, the Quarter 4 position is a surplus of £0.277m which represents 10.2% of the cash limit budget. The surplus includes vacancy savings on Strategic Housing, School Crossing Patrol, and a surplus on Community Grants.

### 2.2 Earmarked Reserves

Most earmarked reserves are held at a corporate level and services produce a business case to drawdown 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 2022/23 Reserves Policy report taken to Cabinet on the 28 September 2022.

**Transfer from reserves:**

Reserve Category	Reserve Narration	To be used for	Reserve / Approved Use Balance £000	Planned / Approved use of Reserves £000	Balance of Reserve £000
<b>Corporate Reserves</b>					
Corporate Reserves	Third Party Monies Reserve	Bequest	79	0	79
Strategic Priority Reserve	Community Investment Fund	Community Investment Fund	623	0	623
Corporate Reserves	Revenue Grant Reserve (includes ringfenced reserves)	Emergency Assistance Grant 2020/21 C/FWD	3	0	3
Corporate Reserves	Revenue Grant Reserve (includes ringfenced reserves)	Returned Sector 3 Funding	40	0	40
		<b>Total</b>	<b>745</b>	<b>0</b>	<b>745</b>

Approved use of the reserves balance is £0.745m. Drawdown from these reserves is NIL.

Reserves held outside this portfolio are being used (£0.505m) and this includes the Contain Outbreak Management reserve in Adult Care & Health Portfolio and other reserves.

Two of the reserve balances above (Emergency Assistance and Returned Sector 3 funding) have been un-earmarked as part of the year end closedown process.

## 2.3 Portfolio Savings Programme

The following table provides an update on progress against the savings to be achieved in 2022/23.

Communities & Housing	Savings Programme	Value £000	RAG Rating
Robust Corporate Governance	Vacancy Management/Change in Way we deliver	130	GREEN
Radically Digital	Automation & Self Service	30	GREEN
	<b>Total</b>	<b>160</b>	

### 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

### HOUSING REVENUE ACCOUNT - 2022-23 Quarter Four

	Budget 2022-23 £000	Outturn 22-23 £000	Variance £000
<b><u>Expenditure</u></b>			
<b><u>Maintenance &amp; Management</u></b>			
Management Fee	29,433	29,433	0
Strategic HRA Management	1,380	1,380	0
Rents, rates, taxes & other charges	258	241	(17)
Delivery Plan Initiatives	0	0	0
Total Management and maintenance	31,071	31,054	(17)
<b><u>Other Expenditure</u></b>			
HRA share of interest charges	5,529	5,489	(40)
Depreciation of fixed assets	13,230	13,320	90
Debt Management Costs (Treasury Management)	65	45	(20)
Bad debts provision	409	105	(304)
Solar PV Interest	93	93	0
Solar PV Voluntary MRP	157	157	0
New Build MRP	821	821	0
New Build Interest	504	419	(85)
New Build Management and Maintenance	169	161	(8)
Earmarked Development Provision	0	0	0
Water Charges	4,588	4,432	(156)
Sub-total	25,565	25,042	(523)



<b>Total Expenditure</b>	<b>56,636</b>	<b>56,096</b>	<b>(540)</b>
<b>Income</b>			
Rents - Dwellings	(43,415)	(43,531)	(116)
Rents from Affordable Rented	(815)	(784)	31
Rents from New Build units	(1,256)	(1,219)	37
Rents (non dwellings)	(300)	(300)	0
Charges for Services & Facilities	(4,455)	(4,487)	(32)
Solar PV FIT income	(1,350)	(1,442)	(92)
RHI Income	(366)	(468)	(102)
Water Income	(4,588)	(4,432)	156
Retained Income from RTBs	(91)	(72)	19
<b>Total Income</b>	<b>(56,636)</b>	<b>(56,735)</b>	<b>(99)</b>
<b>Net Cost of Services</b>	<b>0</b>	<b>(639)</b>	<b>(639)</b>
Investment Income	(30)	(68)	(38)
Sub-total	(30)	(68)	(38)
<b>Net Operating Expenditure</b>	<b>(30)</b>	<b>(707)</b>	<b>(677)</b>
Voluntary MRP	0	0	0
RCCO	0	0	0
Contribution from Reserves	0	0	0
Sub-total	0	0	0
<b>(Surplus)/Deficit for year</b>	<b>(30)</b>	<b>(707)</b>	<b>(677)</b>
<b>(Surplus)/Deficit brought forward</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>0</b>
<b>Future Investment Reserve - Budgeted</b>	<b>30</b>	<b>30</b>	<b>0</b>
<b>Future Investment Reserve - Additional</b>	<b>0</b>	<b>677</b>	<b>677</b>
<b>Accumulated (Surplus)/Deficit</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>0</b>

The HRA outturn position for the year is illustrating an actual surplus for the year of £0.707m which is £0.677m higher than the budget. This surplus is earmarked towards the project currently underway to update the housing management software system.

Some positive movements can be seen within the HRA outturn position including lower interest and bad debts, along with higher rental income forecast due to better than budgeted voids and RTBs to date and additional RHI income. These are offsetting the lower rent from new build development due to later completions of schemes than budgeted, including Gordon Street, along with the impact of the imposed 2022/23 pay award through the investment reserve.

## 2.5 Capital Finance Update and Outlook

### Programme

Expenditure as at 31 Mar 2023 £000	Scheme	2022/23 Programme £000	2023/24 Programme £000	2024/25 Programme £000
	<b>Housing</b>			
13,564	HRA - general capital schemes	13,564	15,298	14,270
3,853	HRA - new builds	3,853	15,960	29,766
2,090	Affordable Homes (SHL)	2,090	2,402	0
2,041	Disabled Facilities Grant	2,041	3,425	0
16	Strategic Housing - Renewal	16	308	150
(8)	Strategic Housing - Affordable Housing	(8)	475	200
<b>21,556</b>	<b>Housing sub-total</b>	<b>21,556</b>	<b>37,868</b>	<b>44,386</b>
	<b>Other schemes</b>			
35	Brinnington Regeneration: Mitigation Measures	35	121	0
0	Security Capital Works	0	37	0
<b>35</b>	<b>Other schemes sub-total</b>	<b>35</b>	<b>158</b>	<b>0</b>
<b>21,591</b>	<b>TOTAL</b>	<b>21,591</b>	<b>38,026</b>	<b>44,386</b>

### Resources

Resources	2022/23 £000	2023/24 £000	2024/25 £000
Capital Grants	2,552	15,505	4,597
Directly Funded Borrowing	5,255	6,839	21,067
Capital Receipts	376	1,671	4,264
External Contributions	16	100	0
Commuted Sums	72	475	200
Revenue Contributions (RCCO)	0	496	28
HRA funding from MRR	13,320	12,940	14,230
<b>TOTAL</b>	<b>21,591</b>	<b>38,026</b>	<b>44,386</b>

### Programme Amendments:

Scheme	2022/23 £000	2023/24 £000	2024/25 £000	Funding Source	Reason
HRA - general capital schemes	164	0	0	Capital Grants	Funding Adjustment
HRA - general capital schemes	70	0	0	Commuted Sums	Funding Adjustment
HRA - general capital schemes	800	(1,034)	0	RCCO	Rephasing and Funding Adjustment
HRA - general capital schemes	10	(10)	0	DFB	Scheme Rephasing
HRA - general capital schemes	0	230	0	RCCO	Scheme Increase

HRA - new build scheme	(200)	2,059	(4)	Capital Grants	Rephasing and Funding Adjustment
HRA - new build scheme	206	(8,608)	11,170	DFB	Rephasing and Funding Adjustment
HRA - new build scheme	341	0	(876)	Capital Receipts	Rephasing and Funding Adjustment
HRA - new build scheme	0	1,300	(1,272)	RCCO	Rephasing and Funding Adjustment
HRA - new build scheme	2	0	0	Commuted Sums	Funding Adjustment
Affordable Homes (SHL)	1,156	(1,156)	0	DFB	Scheme Rephasing
Disabled Facilities Grant	(285)	285	0	Capital Grants	Scheme Rephasing
Disabled Facilities Grant	0	2,886	0	Capital Grants	2023/24 DFG Allocation
Renewal	1	(1)	0	Capital Receipts	Scheme Rephasing
Affordable Housing - Commuted Sums	(8)	0	0	Capital Grants	Funding Adjustment
Affordable Housing - Commuted Sums	(452)	252	200	Commuted Sums	Scheme Rephasing
Brinnington Regeneration: Mitigation Measures	(121)	121	0	Capital Receipts	Scheme Rephasing
Security Capital Works	(37)	37	0	Capital Grants	Scheme Rephasing
<b>Total</b>	<b>1,647</b>	<b>(3,639)</b>	<b>9,218</b>		

### Progress against individual schemes

Scheme	Progress																																	
HRA - general capital schemes	<p>To deliver capital improvements to the council's housing stock in line with the Housing Revenue Account (HRA) Business Plan.</p> <p>Spend for 2022/23 was £13.564m. The underspend of £2.25m will be carried into the financial year 2023/24 and is ringfenced for the completion of 2022/23 contracts that have been delayed (£1.350m) and for the planned work at York Street/Lancashire Hill (£0.900m).</p>																																	
HRA - new builds	<p>The spend for 2022/23 as £3.853m and is made up of the below schemes.</p> <table border="1"> <thead> <tr> <th>Scheme</th> <th>2022/23 Actual Expenditure</th> <th>Type of Scheme</th> </tr> </thead> <tbody> <tr> <td>Hexham Close, Offerton</td> <td>£0.055m</td> <td>24 affordable rent units</td> </tr> <tr> <td>Gordon Street, Heaton Norris</td> <td>£2.267m</td> <td>16 shared ownership units</td> </tr> <tr> <td>Edinburgh Close</td> <td>£0.078m</td> <td>35 social rent units and 14 shared ownership units</td> </tr> <tr> <td>Truro Avenue</td> <td>£0.007m</td> <td>8 social rent units</td> </tr> <tr> <td>London Road, Hazel Grove</td> <td>£0.098m</td> <td>32 social rent units</td> </tr> <tr> <td>RSAP Phase 2</td> <td>£0.481m</td> <td>8 social rent units</td> </tr> <tr> <td>94 Mottram Towers</td> <td>£0.119m</td> <td>1 social rent unit</td> </tr> <tr> <td>3 X 2 Bed Buy Backs</td> <td>£0.352m</td> <td>3 social rent units</td> </tr> <tr> <td>5 Turncroft, Offerton</td> <td>£0.002m</td> <td>1 social rent unit</td> </tr> <tr> <td>Leicester Street</td> <td>£0.011m</td> <td>Abortive Scheme</td> </tr> </tbody> </table>	Scheme	2022/23 Actual Expenditure	Type of Scheme	Hexham Close, Offerton	£0.055m	24 affordable rent units	Gordon Street, Heaton Norris	£2.267m	16 shared ownership units	Edinburgh Close	£0.078m	35 social rent units and 14 shared ownership units	Truro Avenue	£0.007m	8 social rent units	London Road, Hazel Grove	£0.098m	32 social rent units	RSAP Phase 2	£0.481m	8 social rent units	94 Mottram Towers	£0.119m	1 social rent unit	3 X 2 Bed Buy Backs	£0.352m	3 social rent units	5 Turncroft, Offerton	£0.002m	1 social rent unit	Leicester Street	£0.011m	Abortive Scheme
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Affordable Homes (SHL)	<p>Delivering new build housing in line with the development pipeline programme.</p> <p><u>2022/23 Programme</u> The borrowing requirement for 2022/23 is £2.090m, which covers the below schemes:</p> <ul style="list-style-type: none"> <li>• Lesley Wright House - borrowing for acquisition and refurb costs of 7 social rented units. This scheme completed in June 2022;</li> <li>• Move On - borrowing for acquisition and refurb costs of 7 social rented units;</li> <li>• Hopes Carr phase 3 – borrowing for development of 2 affordable rented units, and 12 shared ownership units.</li> </ul> <p>The remaining loan requirement will fall into 2023/24, which covers the below schemes:</p> <ul style="list-style-type: none"> <li>• Andrew St (Compstall) - borrowing for acquisition and development of 3 social rented and 29 shared ownership units. This scheme is expected to complete in September 2023;</li> <li>• RSAP – borrowing for acquisition and development of 5 social rented units.</li> </ul>																					
Disabled Facilities Grant	<p>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 of all ages.</p> <p>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.</p> <p>Typical examples of adaptations funded by a DFG include stairlifts, hoists, level access showers, door widening and ramps.</p> <p>Customer confidence has returned following the Covid-19 pandemic and demand has returned to pre Covid-19 levels.</p> <p>A total of £2.041m for DFG has been spent in 2022/23. This includes in year capitalisation of ASC revenue expenditure aligned to equipment purchases. The remainder of the allocation along with any prior year unutilised DFG will be used to support the Academy of Living Well scheme within the Economy &amp; Regeneration portfolio.</p>																					

	<p>A review of the Better Care Fund was completed in the fourth quarter of 2022/23 and was an opportunity to explore more flexible ways of utilising elements of the DFG. Recommendations of the review highlighted the need to align DFG to improving outcomes for individuals for out of hospital care and to support a strong 'home first' approach.</p>
<p>Strategic Housing – Renewal</p>	<p>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.</p> <p>The current PNA works relate to external energy efficiency upgrade works to blocks of houses on the Offerton estate. These works are now complete.</p> <p>A review of Home Improvement Agency work and the provision of assistance for vulnerable owner occupiers is currently underway with GM to look at how assistance can be targeted to support independent living.</p> <p>The balance of these monies will be considered as part of this programme of targeted assistance through the existing policy provision of Home Repairs Assistance. In the meantime, HRAs will continue to be used on a demand led basis to address serious housing hazards affecting vulnerable owner occupiers.</p>
<p>Strategic Housing - Affordable Housing</p>	<p>Through the planning process, commuted sums are available to assist in the delivery of affordable housing schemes across the borough.</p> <p>£0.200m has previously been approved and allocated to enable the delivery of 24 affordable apartments on Higher Hillgate. SMBC has secured an option to purchase the site subject to planning. Pre-application advice has been sought from the LPA in relation to the proposed scheme. The site is to be developed by SHG. It is anticipated that the scheme will be completed in 2023/24.</p> <p>A further £0.475m has been approved and allocated to the following projects led by SHG which are projected to begin spending this financial year:</p> <ul style="list-style-type: none"> <li>● 5 Turncroft Lane - £0.070m</li> <li>● Rough Sleeping Accommodation Programme - £0.069m</li> <li>● Buy Backs - £0.171m</li> <li>● Specialist Affordable Housing (Autism) - £0.165m</li> </ul> <p>The credit balance showing in 2022/23 is a consequence of expenditure for 2021/22 that had been accrued for not coming to fruition.</p>
<p>Brinnington Regeneration: Mitigation Measures</p>	<p>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.</p> <p>There has been no spend since the last report as Highways are chasing TfGM which is finalising design for new bus shelters and TLC are progressing tree planting and feeder pillar for the bus stop. The order for the TRO's is also being chased with legal so they can be mapped and enforced.</p>



	A potential underspend of £0.020m has been identified but this will be confirmed when all works are completed during 2023/24.
Security Capital Works	Capital works required to facilitate the transfer of security services from TLC to SHL. £0.198m was spent in 2021/22. With no spend taking place in 2022/23 the remaining allocation has been rephased to 2023/24.

## 2.6 Allocated One-Off Resources

As part of the 2022/23 Budget, several positive investments were identified and approved. These investments are aligned to support the delivery of the council's ambitions and priorities for the borough. The investment aligned to this portfolio is:

### **Armed Forces Veteran's Engagement and Development £0.100m**

A short-term investment into community engagement and support for our veterans will reinforce the council's commitment to strengthening the armed forces partnership and facilitating a joined-up approach to the delivery of services to those who have served, who are still serving and their families.

Workshops have taken place to finalise the formal constitution of the Armed Forces Network. One of the key objectives of the constituted network will mean that it will have wider access to apply for different forms of grant funding. Once the network is formally constituted and roles appointed to, the network will undertake further objective setting including timelines for progress.

This priority intervention utilised £0.010m in 2022/23.