



STOCKPORT
METROPOLITAN BOROUGH COUNCIL

Stockport
team
ambition
respect

Inclusive Neighbourhoods

Portfolio Performance
and Resources
Mid-Year Report 2020/21



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ONESTOCKPORT

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|-------|-------------|---------|-----|-------------|----|
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INCLUSIVE NEIGHBOURHOODS - PORTFOLIO OVERVIEW



Portfolio Summary

Despite the difficulties faced during the past few months there has been some real progress made across the portfolio. In particular there has been a great effort made in Continuing Education to ensure learning is still taking place and learners are achieving. All credit should go to the staff for responding positively to the changes needed to make this happen.



Stockport Local Fund has been essential in supporting our communities to deliver mutual aid and support projects during the pandemic, the current round will enable the opportunity to reach out to more vulnerable residents and communities to further develop the thriving third sector network that now exists across the borough.

PREVENT has recently undertaken a self-assessment and an action plan for future improvement is being developed. GMP data access issues should soon be resolved, with external agency access being facilitated to allow our officers to have direct access to the relevant information required for analysis and future planning.

The expansion of the team around the place model means that all areas of the borough are now covered by the multi-agency approach to working with communities

Looking internally at our work force development, activity has started to engage staff in the journey to developing a collective approach to diversity and inclusion in the workplace.

Cross portfolio working with Children and Families has meant a co-ordinated and multi-agency approach has been taken to addressing school holiday hunger alongside other areas of child poverty with a view to delivering targeted activity and funding to those in need

Cllr Amanda Peers, Cabinet Member for Inclusive Neighbourhoods

| Revenue Budget (Forecast) | |
|--|-------|
| | £000 |
| Cash Limit | 641 |
| Forecast | 491 |
| (Surplus)/Deficit | (150) |
| <u>Reserves</u> | |
| Approved use of reserves balance is £0.820m, planned draw down at Q2 is £0.580m. | |

INCLUSIVE NEIGHBOURHOODS

1. DELIVERING OUR PRIORITIES



This report is based on the **2020/21 Portfolio Agreement**, considered by the Communities and Housing Scrutiny Committee on 7th September and approved by Cabinet on 6 October 2020. 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**. The Portfolio Agreement included updates where available to the end of July, and this report reflects the picture as at the end of October where this is available.







Performance measures 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 is 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 Inclusive Neighbourhoods Dashboard can be [found here](#). This contains further historical trend data in addition to comparative data (where available) the latest of which relates to 2019/20.

In response to feedback from Scrutiny Committees, the criteria for RAG rating and direction of travel status has been clarified and is included 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

Data in italics is provisional / forecast

Priority 1: Connected, safe and inclusive communities

Communities Programme

The number of teams around the place (TAP) has grown from 4 to 8 during this quarter, with coverage now across the whole borough. The team around the place brings together professionals and community organisations in an area, working together to improve outcomes and solve problems.

A TAP had been established in Heatons, Tame Valley, Marple and Cheadle for 18 months. We have recently established teams in the remaining four neighbourhoods of Stepping Hill, Victoria, Werneth and Bramhall.

The broader community networks linked to these neighbourhoods are in development and are being connected with key strategic areas of work such as age friendly neighbourhoods; children and young people extended integrated programme; and early help and prevention.

There are 20 mutual aid networks actively supporting their neighbourhoods during the Covid-19 crisis and strong relationships and lines of communications have been developed. We are in regular communication with these groups to ensure they have updated information and support where required. We were also able to offer volunteers access to the flu vaccination prior to the start of the second lockdown.

A local partnership place based network has been developed in Lancashire Hill to bring a cross sector, community focused response. This has brought public sector partners closer to the community in this area to address local issues together. It has resulted in the community centre being reopened and a successful Sport England bid to increase activity in the area.

We continue to engage with the public, where possible, to promote 'covid safe' messages, working with the neighbourhood/pandemic response team to distribute posters and leaflets across Stockport, with important messages or services, including issues such as mental wellbeing. This work will continue, and will be as public facing as is safe.

VCSE Recovery Programme

We continue to work with partners across the voluntary, community and social enterprise (VCSE) sector included Age UK, Stockport Food Bank and the team around the place (TAP) to develop the support pathways associated with the Covid-19 helpline.

We continue to provide advice and guidance to the sector to support interpretation of changing national guidance and ensure they can continue to operate safely where regulations permit, including through the weekly Cross-Sector Forum and online Q&A sessions, of which 2 were delivered in quarter 2.

Dedicated resources have been identified to support the Volunteer Hub in matching volunteer capacity with areas of need through to the end of the financial year.

In addition, we continue to work with Sector3 to raise awareness of national funding pots and maximise successful applications to Stockport VCSE organisations. Stockport VCSE organisations have secured £70k external funding in the 4 months to the end of September 2020.

Through the Sector Forum, information on the impact of Covid-19 on communities of identity has

been collated and shared to inform the Covid-19 Joint Strategic Needs Assessment (JSNA) and shape a more inclusive understanding of the needs of our population.

One Stockport

Through our partnership with HealthWatch, the work of local volunteers continues to be recognised through the online volunteer recognition scheme. Volunteer stories have been collated and are being shared via social media and our website and plans for a HealthWatch book of volunteer stories is in development.

We will be using the quarter 3 launch of the Stockport Local Fund (SLF) to test how we bring the sector together to collectively problem solve and will also be focusing on building the food network to support a more collaborative and joined up approach to tackling the shared priorities of food affordability, access and quality.

The Stockport Local Fund priorities were re-aligned to support Covid-19 resilience and the fund was launched at the beginning of November. A series of workshops have been delivered to encourage a range of innovative ideas that align with the priorities of ensuring financial, digital and social inclusion through a period of uncertainty.

In addition we have engaged the sector in the One Stockport campaign and launched the SLF under this campaign. Further information about the SLF will be included in the quarter 3 PPRR.

Sector Connector: - workforce and peer support networks

We held our first virtual sector connector event in October - bringing the voluntary, statutory and business sector together to share digital skills and experience to support organisations to remain resilient through Covid-19. More than 30 individuals attended, and the feedback was overwhelmingly positive, with organisations attending reporting that they felt inspired by the stories of those who had adapted to digital ways of working.

Humanitarian Aid

In Stockport we currently have 11,389 people who are categorised as clinically extremely vulnerable (CEV) to covid-19. On 4th November 2020, the Government announced changes to the guidance that CEV individuals should follow during the four weeks of national restrictions in England. The Stockport Humanitarian Assistance Group has been working to ensure that CEV residents are aware of the local support available to them during this time. This has been communicated via a SMS text message to over 9000 CEV residents, which included a link to the dedicated website page about support and the Coronavirus Helpline number. We have also sent out a letter containing information about support to 11,000 CEV residents aged 18 or over.

Those under 18 were excluded because the NHS is in the process of reviewing whether they will remain on the at risk list and we expect many to be removed. The Coronavirus Helpline Team has also made 527 outbound follow up calls to CEV residents who have requested support through the Government's National Shielding Service System, to offer local support.

Safer Stockport Partnership Delivery Plan

Though the Safer Stockport Partnership (SSP) continues to deliver initiatives and activity relating to the four priority themes (plus Prevent – aimed at preventing radicalisation and extremism), the changes to the regulations aimed at addressing the spread of Covid-19 have led to changes to the extent and nature of community safety issues that the SSP has had to deal with. For example, many crimes and incident types (such as acquisitive offences and antisocial behaviour associated with young people) decreased when “lockdown” restrictions were in place, and increased when

such restrictions were relaxed. Also, partner organisations have had to respond quickly to changing demand associated with engaging with residents, businesses, retail and hospitality outlets etc. to provide support and advice relating to restrictions (as well as enforcing these where necessary).

As a result of these changes, the SSP's focus has shifted somewhat from the annual SSP delivery plan, drawn up over a year ago, to ensuring it responds effectively to changes in demand associated, directly and indirectly, to the pandemic.

At the most recent meeting of the SSP's Board (25th September – before a return to “lockdown” type measures was announced on 31st October), issues identified (and being addressed by theme leads) included those set out below.

Public Safety and Protection

- Working with licensed premises to educate, engage and support them to adopt government guidance and follow legislation (e.g. through creation of a (council) Covid-19 Response Team.
- Enforcement work is the exception but undertaken when necessary.
- Shift in antisocial behaviour away from that associated with younger people towards neighbour disputes (e.g. re noise, not complying with restrictions etc); and back again as restrictions eased.

Protecting vulnerable communities

- Levels of hate crime are falling and rising as restrictions are (respectively) tightened and relaxed.
- Evidence of higher levels of domestic abuse.
- Increase in numbers of complex safeguarding cases.
- All services, but drug and alcohol services in particular, having to adjust to fewer opportunities for face-to-face service provision

Serious and organised crime

- There was an initial drop in incidents in reported crime through to June, and whilst this trend has reversed as restrictions eased, burglary and vehicle crime, for example, remain lower than this time last year.
- Some recent successes in addressing organised crime as reductions in crime and incidents due to Covid-19 restrictions freed up police officer time for pro-active policing work needed to address this issue. The ability to do this however reduced as crime/incident levels returned to “normal” as restrictions were eased.
- Child criminal exploitation work has focussed more on early intervention (education and prevention) rather than enforcement.







Transforming Justice

- The National Probation Service is working with safeguarding teams to operate a domestic abuse pathfinder initiative that aims to take some demand away from police.
- Community payback is now being delivered again, and gradually returning to pre Covid-19 levels (24% in September, now at 24% looking to move up to 50%. Placements are ongoing with offenders making their own way to placements. Also looking at opportunities within the community to make up their hours.
- Ongoing national restructure of probation services, with the National Probation Service and the Community Rehabilitation Company coming back together and the creation of a Greater Manchester Probation Service.

Prevent

- Numbers of channel panel referrals have reduced significantly since “lockdown”.
- The Home Office is proposing to reduce the number of channel panels in Greater Manchester (currently one per district). There is little support (and significant opposition) in Greater Manchester to such proposals.
- Counter Terrorism Police have raised concerns around ‘unseen’ vulnerabilities amongst young people. In particular, online activity as young people are spending more time online (largely unsupervised).

Measuring Performance and Reporting Progress

| Partnership Measures | | | | | | | | |
|---|--|------------------|--------------------------------|---------------------------------|---------------------|-----------------|---|---|
| PI Code | Short Name | Good Performance | 2018/19 | 2019/20 | 2020/21 | | | |
| | | | Actual | Actual | Q2 | Target | Status | Trend |
| Please note, there were no Stockport Local Fund rounds in quarter 2, therefore updated data is not available for indicators 1a ‘Proportion of successful applications to the Stockport Local Fund’ and 1b ‘proportion of Stockport Local Fund awards made as small grants’. Further information about future rounds of the Stockport Local Fund is described above. | | | | | | | | |
| IN.2 | Number of sector collaboration events held | High | N/A | New measure | 5 | 10 |  | N/A |
| IN.3 | Amount of external funding secured by VCSE organisations as a result of infrastructure support | High | N/A | New measure | £70,000 | £100k |  |  |
| Please see commentary above for further detail about work to raise awareness and maximise successful VCSE applications to national funding pots | | | | | | | | |
| IN.4 | Number of groups listed on the Stockport Local Directory | High | 936 As of end of June 2019) | 1020 as of end of June 2020) | 1025 | Aim to maintain |  |  |
| Please note, Greater Manchester Police crime data has not been updated since quarter 3 of 2019/20 due to iOPS implementation. We are liaising with Greater Manchester Police to facilitate direct access to the data | | | | | | | | |
| In addition, no further waves of the Greater Manchester community safety survey have been published during quarter 2 | | | | | | | | |
| The most recent community safety data is reported in the PPRA and the commentary above provides further detail about more recent crime trends based on GMP operational data | | | | | | | | |
| Contextual measures | | | | | | | | |
| IN.14 | Number of VCSE organisations | High | 1689 (June 2017) | 1630 (May 2020) | 1461 (Sept 2020) | N/A | N/A |  |
| The 1461 organisations in Stockport comprise 355 charities and 1061 ‘below the radar’ organisations. This is a slight decrease on figures published in January 2020; however, this is due to a change in the search functionality of the charity commission website. | | | | | | | | |

Priority 2: Financial resilience and inclusion - enabling all residents to benefit from local economic opportunities

Adult Education Service and Apprenticeships (including Local Access Programme and Jobs Match)

The Work and Skills Board has been suspended since the start of the lockdown in March 2020. In view of the ongoing pandemic and the impact this is having on employment, particularly for young people and people with a disability, this Board will be reconvened in January using video call technology. The Board will oversee a strategic response and actions to mitigate the impact of the pandemic on employment opportunities for those being most disadvantaged.

Work Clubs have been suspended since the start of the lockdown in March 2020. The Council's Jobs Match service was set up as an online response to the pandemic and this has been very successful in supporting job seekers and employers looking to recruit to vacancies under very challenging circumstances. Since the start of Jobs Match in April: -

- 1,422 job vacancies advertised
- 196 employers supported with free advertising and CV matching
- 1,658 registrations for our Jobs Match service
- 10,768 CVs sent out to employers with matching jobs
- 23,833 visitors to the website
- 1,348 Facebook followers

We are currently working with our partner, Grassroots Recruitment, to deliver an upgrade of Jobs Match that will enable the portal to become a self-serve facility for jobseekers, employers and skills providers. As well as being a jobs matching portal, the service will have a wealth of support information for jobseekers and employers, including access to a wide range of partner services.

Jobs Match is the Stockport portal for accessing the Council's support for a local Kick Start scheme to boost employment for young people. We are working with the Greater Manchester Growth Company to facilitate this and we have specified that we want the scheme to be an opportunity for young people with a learning disability to gain access to placements with a view to progressing into supported apprenticeship opportunities.

The Working Well Programme has continued to operate but has been impacted by the pandemic and the consequent effect this has had on employers. Greater Manchester have been working with the local providers to repurpose some of this resource into supporting a wider jobs and employment support offer for a wider cohort of beneficiaries.

Financial resilience









We have developed a framework to monitor the financial impact of Covid-19 on our communities and are working to develop a dashboard tool to facilitate analysis of the datasets identified.

We have identified a number of strategic investments to support those whose financial resilience is most affected by Covid-19 and will be using national grant monies to make these investments.

The focus of multi-agency work going forward will be achieving greater alignment between direct financial support and our information, advice and guidance offer, and alignment between volunteering and those experiencing high levels of unemployment (particularly young people).

Measuring Performance and Reporting Progress

Partnership Measures

| PI Code | Short Name | Good Performance | 2018/19 | 2019/20 | 2020/21 | | | |
|--|---|------------------|------------------|-----------------|----------|--------|---|---|
| | | | Actual | Actual | Forecast | Target | Status | Trend |
| Please note the 2019/20 outturn for the number of Stockport residents starting apprenticeships will be available in December 2020. Anecdotal information suggests that apprenticeships have been particularly detrimentally impacted by the Covid-19 pandemic and we expect that there will have been a significant reduction, in line with national trends. | | | | | | | | |
| IN.16 | Continuing Education – Classroom Based Learning Overall Pass Rate (number) | High | 97.2% (1,444) | 94.9% (1653) | N/A | 97% |  |  |
| IN.17 | Continuing Education – Classroom Based Learning Overall Retention Rate (number) | High | 94.3% (1,457) | 98% (1,686) | N/A | 95% |  |  |
| IN.18 | Continuing Education – Classroom Based Learning Overall Achievement Rate (number) | High | 91.6% (1,444) | 93% (1,653) | N/A | 93% |  |  |
| IN.19 | Continuing Education – Learners from the borough's priority areas (number) | High | 41.2% | 41.8% | N/A | 45% |  |  |

Following the national lockdown starting in March 2020, the Continuing Education Service's management and teaching staff were very successful in retaining learners and helping them to complete and succeed in their learning aims using remote learning, video calls and telephone contact. The approach taken to produce centred assessed grades was very rigorous, reliable and fair. The learners were remarkably resilient throughout the lockdown and continued their learning to a high standard showing huge commitment and achievement.

Council measures

Please note, work-clubs and jobs fairs have been suspended due to the Covid-19 pandemic, consequently updated data on these activities is not available at quarter 2. Job seeking support and job vacancy promotion has transferred to the Council's online Job Match service, please see commentary above for further details

Priority 3: Equality, diversity and inclusion – working with our workforce, communities and partners to become a more inclusive organisation and borough

Equalities, Diversity and Inclusion, including the following ‘strands’:

Communities, VCSE Equality Networks and active community capacity development;

Our Teams Around the Place (TAP) in each of the 8 neighbourhoods are embedded in the community, building trust and relationships. This in itself is a prerequisite for improved understanding of the reality of life for a community of place or identity and has supported a bespoke response and support for some communities requiring humanitarian aid, for example in Lancashire Hill.

Working with Sector 3 and the cross sector forum we have developed excellent working relationships with existing forums and organisations such as NEXUS and Forward to support collaboration and coproduction on support for communities during Covid-19. This has resulted in the establishment of One Network to support collaborative thinking and work to bring suitable and accessible service offers to meet need - for example, distribution of information in a variety of languages and targeted support in particular communities.

One Network has also supported identification of areas for improvement including the development of relationships across the community of faith leaders in the borough. We are working with faith leaders to understand how best to build on current networks and communications. We have also supported faith leaders to share key information through their online addresses to congregations

There are still 20 mutual aid networks actively supporting their neighbourhoods during the Covid-19 crisis and strong relationships and lines of communications have been developed. This has supported improved local understanding, improved support to the mutual aid groups and excellent networks for disseminating key messages to those we would have difficulty reaching.

A Covid-19 response team has been established to support the pandemic response, building on these improved connections and relationships to enable a relational approach to supporting improved awareness raising and compliance with Covid-19 regulations in communities: -

- ‘One Stockport tote bags’ with information and hand sanitiser/masks as well as a thank you from the Mayor have been distributed to over 1,500 volunteers across the borough; from mutual aid groups and VCSE organisations.
- Opportunities are being developed to establish a ‘community champions’ scheme, to complement and work with existing volunteers/schemes and to promoted messages from the council to the community, during the pandemic and longer term.

Workforce development

The recent diversity and inclusion survey has provided an insight into workforce engagement and focus in relation to equality, diversity and inclusion. 150 responses were received and the main themes showed: -

- many felt discrimination is apparent nationally with a focus on race and religion.
- locally, there was a greater focus on social deprivation and a wider spectrum of inequality.
- workforce feedback focussed on age and opportunities.

Almost 50% of respondents said that they require some reasonable adjustment and many expressed an interest in employee engagement groups. A number were interested in helping inform future planning; and these have been contacted to help shape future strategy.

The survey represents the start of a wider programme to develop our approach to diversity and inclusion. The survey was followed by focus groups to provide further insight and future work will focus on developing alternative ways to increase employee engagement in discussion relating to inclusion and diversity.

Supporting employees with disability through Covid-19:

The Council's People and Organisational Development service are continuing to work with IT and Estates to ensure employees with disabilities have the correct equipment to work at home, including desks, chairs and IT equipment. These colleagues have been treated as a priority and their support needs have been identified through communications, risk assessments and manager requests. We are also continuing to make welfare calls to employees with disabilities in order to ensure they continue to have appropriate support. In specific cases employees have been supported to return to the office, if the office environment is assessed to be the most appropriate place to meet their needs.

We currently have 5 supported employees and 2 supported apprentices. A support plan for these employees has been developed, pending approval, and a skills profile exercise is being carried out with input from PURE – to help secure tasks and role going forward.

Following feedback from the equality and inclusion survey and Corporate Equalities Steering Group (CESG), plans are in place to re-establish employee engagement groups. Colleagues from across the council have met to start planning the relaunch and the proposed plan for relaunch will be presented at the CESG for approval. A clear message from the outset is senior leadership sponsorship, ongoing support for the groups and a clear link into CESG to feedback themes and proposed actions.

Corporate Equalities

The Covid-19 equality impact assessments have been revisited across all service areas during quarter 2 to ensure that both ongoing and planned mitigating actions are still taking place and any updates are fed back to our wider equality action plan.

This is an iterative process in response to Covid-19 across all services and workstreams, and the amplified focus on equalities throughout the pandemic, has encouraged us to focus on the future of equality impact assessment practices within the council.

We are in the process of developing our equality impact assessment process further by establishing a feedback mechanism with some of our VCSE partners, in order for those living in and working directly with communities to provide input and constructive challenge. We are also planning a review of equality impact assessment policy and proforma which will cover training, implementation and systemising input from community partners. We hope to embed the equality procedure into all reports going to scrutiny committees and cabinet meetings in future to ensure equalities is a core part of council processes.

Inclusion

Our One Stockport movement has gained momentum this quarter and is about celebrating how different groups have come together throughout the Covid-19 pandemic. It is underpinned by the

values of community, collaboration, equality, unity and ambition. One Stockport is about everyone and has at its core the ambition to reduce inequalities and increase equity.

Part of our One Stockport movement is the development of our borough plan. In order to understand the priorities for all groups in our community we have been undertaking a broad programme of engagement throughout quarter 2 which includes hearing the voices of marginalised groups.

We've heard that people are passionate about their local communities, from being better connected to volunteering. Connected communities has emerged as even more important during Covid-19. Inclusion has come out strongly as people want to live in a borough that strives for equality and celebrates diversity and our young people have clear ideas about the future and strong views on kindness and equality.

All feedback collected will be used to inform the shared priorities within our partnership plan for the borough as it is developed throughout quarter 3.

INCLUSIVE NEIGHBOURHOODS

2. FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

| | Previously Reported Q1.5 £000 | Increase/ (Reduction) £000 | Budget at Q2 £000 |
|-------------------|-------------------------------------|----------------------------------|----------------------|
| Cash Limit Budget | 627 | 14 | 641 |

Budget Changes since previously reported at Quarter 1.5

The cash limit budget has increased by £0.014m from the previously reported total, being a transfer from contingencies following the agreed pay award for staff covered by National Joint Council (NJC) agreements.

Outturn Forecast

| Net Cash Limit £000 | Forecast Net Expenditure £000 | Forecast Appropriations £000 | Forecast Outturn £000 |
|------------------------|----------------------------------|---------------------------------|--------------------------|
| 641 | 1,071 | (580) | (150) |

The financial resources in this portfolio total £0.641m. The forecast position is a £0.150m surplus based on updated Q2 (Period 6-7) information. This equates to 23.4% in variance terms of the net cash limit budget. This includes any additional costs due to Covid-19.

The forecast surplus relates to the core cash limit funded Neighbourhood Inclusion Team and reflects the likely level of activities and events and support to the target areas this financial year.

The Portfolio is involved in other areas of delivering support to residents including, more recently, child meal vouchers in supermarkets and support funds discussed in the previous report. Grant funding is now available to attribute to these interventions – most likely from the Emergency Assistance Grant and Humanitarian Aid Grant, which is part of the Council Tax Hardship Grant; such funding streams are aligned to the financial impact and hardship of Covid-19 on citizens within the local population. It is forecast the additional grant funding reported at Q2 will meet the required needs of the service and therefore removes the £0.190m overspend forecast within the Q1.5 position.

2.2 Earmarked Reserves

The majority of 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 20/21 Reserves Policy report taken to Cabinet on the 6th October.

| Reserve Category | Reserve Narration | To be used for | Balance of Reserve/ "Approved Use" £000 | Planned use of Reserves / "Approved Use" 2020/21 £000 | Balance of Reserve/ "Approved Use" £000 |
|--------------------|---------------------------------|---------------------------|---|---|---|
| Strategic Priority | Transformation – Invest to Save | Community Investment Fund | 820 | (580) | 240 |
| TOTAL | | | 820 | (580) | 240 |

2.3 Portfolio Savings Programme

| Proposal | Risk Rating | Value £000 | Achieved or Identified £000 | Additional Information |
|-------------------------------|-------------|------------|-----------------------------|--|
| Support Funds – formerly SLAS | AMBER | 315 | 125 | Full recurrent savings potential uncertain as gauging demand levels outside of Covid-19 now clouded. |
| TOTAL | | 315 | 125 | |

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.