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Citizen Focus and Engagement

Portfolio Performance and Resources Annual Report 2021/22



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ONESTOCKPORT

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CITIZEN FOCUS AND ENGAGEMENT – PORTFOLIO OVERVIEW



Portfolio Summary

The final quarter of the 2021/22 continued to see increased use of our libraries, with regular community activities back to a pre-pandemic levels in most cases. Citizens Advice Stockport restored its walk-in services at Fred Perry House to complement the booked appointments already offered. And the One Stockport Hub continued to develop its programme of events and activities. Installation work relating to Open Plus continued in three libraries with a fourth planned for 2022-23.

Consultation and engagement activity in Quarter 4 focused mainly on “School Streets”. Other significant exercises focused on Heaton to Stockport Walking and Cycling Route and the Access Control Policy. During 2021/22 6,308 people engaged in 45 consultation and engagement exercises.

The impacts of the pandemic on a range of citizen focus functions were seen throughout 2022-23 with significantly higher numbers of phone calls to the council and complaints received in the first half of the year. Whilst steps were taken to address areas of lower performance as a result of this increased demand, a number of performance measures have consequently failed to meet their year-end target.

High demand and staffing pressures across the council contributed to targets being missed for Stage 1 and 2 complaints being met on time. The annual target for Stage 1 complaints upheld was met, but the equivalent Stage 2 target was not.

We have continued to report against nationally-set targets on registering births and deaths. The General Register Office however has not monitored performance recording during the year in recognition of the challenges faced. Death registrations taking place within 5 days of the death are significantly below target, largely due to pressures within the NHS which are occurring nationally.

Targets relating to answering phone calls and the proportion of interactions with the council made digitally were achieved, however.

The council’s Digital Strategy was launched in Quarter 4. Its initial focus included developing the Digital Champion initiative and the device lending library, progressing the GM Local Full Fibre Programme and work via the Adult Education Budget to enhance employability through increased digital skills. Over 13,000 people were supported to get online or improve their digital confidence, bringing the total number supported since the establishment of the Digital Alliance in 2018/19 to over 23,000. The number of Digital Champions dipped during the pandemic and as a result the annual target for champions was missed – this is a current area of focus for the council and our partners.

Engagement on the borough’s cultural strategy “The Place That Makes Itself” started in Quarter 4, with 120 attendees at five events across the borough. The delivery of the strategy was boosted by £2.8m Arts Council England Cultural Development Funding, over three years, to develop a Creative Campus - an innovative digital arts-based place making initiative developed with Manchester Metropolitan University.

Though numbers visiting our museums are significantly up on 2020/21, there is still a way to go to return to pre-Covid levels. The first draft of the Museums and Collections Forward Plan 2022-5 has been developed. It is expected to be finalised by late June and will become the service's development plan for the next three years.

Revenue Budget 2021/22 (Outturn)

	£000
Cash Limit	4,971
Outturn	4,971
(Surplus)/Deficit	0

Reserves

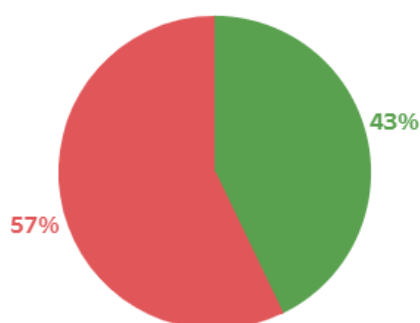
Approved use of reserves balance is £1.263m; appropriations from them of £0.370m is included in the outturn, together with appropriations to other reserves held elsewhere of £0.273m.

Capital Programme

There is no capital programme associated with the Citizen Focus and Engagement Portfolio.

Portfolio Performance Summary – Citizen Focus and Engagement

Performance Against Target (RAG Rating):



Performance Against Previous (Trajectory):



CITIZEN FOCUS AND ENGAGEMENT

1. DELIVERING OUR PRIORITIES



This report is based on the **2021/22 Portfolio Agreement**, considered by the Corporate, Resource Management and Governance Scrutiny Committee on 15th 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 April 2022 where this is available.

Performance measures are reported for all measures included in the 2021/22 Portfolio Agreement. This will reflect the latest available data, which in most cases will be the 2021/22 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.

Highlight and exception commentary is provided for performance measures, setting out the key factors, including the Covid-19 pandemic and resulting restrictions, which have impacted on performance. As highlighted in the Agreements, it has not been possible to set annual targets for all measures, but "direction of travel" will continue to be shown for these. For those measures reported quarterly, actual performance for Quarter 4 is included where this differs from the full year outturn figure.

The updated Portfolio Performance Dashboards are published alongside these reports, and the Citizen Focus and Engagement 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 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.
Bold measures are included in the Greater Manchester Strategy outcomes framework and/or suite of 'headline' measures included in Corporate Report. <i>Data in italics is provisional / forecast.</i>			

Priority 1: Building everything we do around our communities

Delivered by:

Improving citizens' experience of interacting with the council

During Quarter 4, Citizens Advice Stockport reintroduced walk-in services at Fred Perry House and have plans to extend these across Stockport community settings in the first quarter of 2022/23. Alongside this, and in consultation with Stockport Council, Citizen Advice Stockport is continuing to review their delivery model to ensure the service takes advantage of phone and digital contact trends, whilst also providing face-to-face support for those who need it.

The One Stockport Hub reverted to offering more community activities and information, advice and guidance after the walk-in vaccination clinic stopped operating in Quarter 3. This community setting continues to be a popular destination in Stockport town centre, attracting around 11,500 visitors in Quarter 4. There are also plans for a further vaccination clinic (in partnership with Public Health) for Quarter 1 of 2022/23, targeted initially at the over 75s and younger age groups.

Developing our library offer against the national DCMS libraries taskforce framework

Open Plus has been installed in three libraries ready for launching the new service in the first quarter of 2022-23 - thus enabling an extension of hours available for residents visiting our libraries. Outreach work continued with Bridgehall residents, local members, local community groups and Stockport Homes on a project to encourage residents to use Adswood and Bridgehall Library.

In Quarter 4, many library events and activities have resumed. These included book clubs, "Knit and Natter", craft events, health vaccination events, LGBTQ+ events, International Women's Day, "Build a Business events" and coffee mornings.

The development of our offer against the national Libraries Framework progressed with two training sessions for all library colleagues to understand the national context of libraries and to support development of libraries' roles in the future.

Cabinet investment funding has enabled installation of information screens for residents in all of our libraries. Extra digital resources will be installed (including "hublets").

Enabling citizens to influence service design via consultation, engagement and co-production

In this final quarter of 2021-22 there were 12 consultation activities (engaging 838 residents). Eight of these activities related to plans to introduce "School Streets" around eight schools. These targeted consultations achieved 349 responses. During 2021/22, a total of 6,308 responses were received (across 42 consultations) using the Citizen Space platform.



2021-22	Consultation activity ended in period	Total numbers engaged
Quarter One	5	400
Quarter Two	8	1,864
Quarter Three	17	3,206
Quarter Four	12	838
Total	42	6,308

The table below gives an overview of consultation activity concluded during 2021-22 Quarter 4. Overall, 12 consultation/engagement activities concluded during the quarter, with consultation activity lasting, on average, 22 days.

Consultation / Engagement	Duration (Days)	Numbers Engaged
Heatons to Stockport Walking and Cycling Route	20	246
Access Control Policy	39	194
School Streets Stockport - Bradshaw Hall Primary School	21	97
School Streets Stockport - Cheadle Primary School	21	82
School Streets Stockport - St John's Primary School	21	54
School Streets Stockport - St Mary's CE Primary School	21	41
School Streets Stockport - Adswold Primary School	21	24
School Streets Stockport - St Joseph's Primary School	21	23
School Streets Stockport - St Matthew's Primary School	21	18
School Streets Stockport - Our Lady's Primary School	21	10
Road Safety around Schools – St Matthew's C of E Primary School	19	5
Safe Streets Save Lives on Stonepail Road, Gatley	17	44

Measuring Performance and Reporting Progress

Please note – Throughout the first half of this year, the volume of demand across many services rose sharply to a level that was not anticipated. This sharp rise is in line with other front-facing services within the council, GM and NW councils. This increase, and the change in customer behaviour, has affected many services' performance in the first half of 2021/22, as demonstrated below. Whilst we have seen a number of improvements in Quarters 3 and 4, particularly for Stage 2 complaint response times and Call Centre answering rates, a number of our annual targets were not achieved.



Council Measures								
PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE1.1	Freedom of Information (FOI) requests responded to on time (% and number).	High	93.1% (1,288 of 1,384)	90.8% (1,014 of 1,117)	89.8% (829 out of 923)	95.0%		

During 2021/22, 89.8% (829 out of 923) FOI requests were responded to on time, short of the 95% target. Competing service area priorities and a number of particularly complex requests contributed to this.







To assist service areas in monitoring their requests we are developing a FOI dashboard which will allow greater oversight for service areas, improved reporting and a more detailed analysis of where requests are received, to influence where we can improve transparency by publishing the most requested information.



To improve future reporting, from 2022/23, this measure will be reported in a slightly different way:

- We will report number of cases closed during the quarter and the % of those that were closed on time. A target will be set for the % closed on time.
- We will also report the total number of requests received during the quarter, as this will allow tracking of case numbers and any unusual surge of requests received. We will not however set targets relating to numbers of requests received as this is not something that the council can control.



PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE1.2	Stage 1 complaints upheld (% and number).	Low	33.9% (41 of 121)	28.9% (26 of 90)	27.3% (39 of 143)	30.0%		

During Quarter 4, 30.5% of Stage 1 complaints were upheld (compared to 39.1% in Quarter 3). The annual outturn of 27.3% meant the annual target was achieved. This was also a slight improvement on the previous year's outturn (even though, there was an increase in the overall complaints received across the year). As in previous quarters, the most common reasons for complaints related to delays in receiving a service and/or the quality of service received.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE1.3	Stage 2 complaints upheld (% and number).	Low	29.8% (25 of 84)	31.1% (19 of 61)	33.3% (38 of 114)	28.0%		
<p>There was an increase in the percentage of Stage 2 complaints upheld (31.6%) compared to Quarter 3 (27.0%). Due to the range of issues raised, there is nothing to indicate a trend to account for the increase and the common causes for Stage 2 complaints related to delays in receiving a service and/or the quality of service received.</p> <p>The overall outturn for 2021/22 of 33.3% was above the agreed target and also slightly up on the previous year. Where appropriate, the Complaints Team made recommendations to services to help reduce the likelihood of similar complaints arising again in future.</p> <p>Whilst we are reporting an increase in the percentage of complaints upheld at Stage 2 across the year, it is worth noting that only eight out of the 38 (21%) complaints were fully upheld. The remaining 30 were partially upheld, indicating that substantive issues raised by residents were not upheld. As with Stage 1 complaints, the target is set based on the average for the last three years.</p>								
PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE1.4	Stage 1 complaints responded to on time (% and number).	High	88.4% (107 of 121)	88.9% (80 of 90)	79.7% (114 of 143)	90.0%		
<p>During Quarter 4, 75.0% of complaints were responded to on time – up on the 69.6% achieved in Quarter 3. This was alongside an increase in complaints received. As seen in Quarter 3, we are reporting a combination of high service demand and staffing pressures in some service areas that have affected their ability to respond to complaints in a timely manner.</p>								
PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE1.5	Stage 2 complaints responded to on time (% and number).	High	76.2% (77 of 101)	82.4% (56 of 68)	72.9% (86 of 118)	80.0%		
<p>In Quarter 4, 78.9% of Stage 2 complaints were dealt with on time (down from 84.6% in Quarter 3). This was attributed to the complexity of issues raised and council services requesting additional time to respond to enquiries by the Complaints Team. Across 2021/22, response times were lower (72.9%) than those reported in 2020/21 (82.4%). This is attributed to a general increase in complaints received alongside the bedding in of a new team and new ways of working, particularly in the first half of the year. Also, some council services experienced high service demand and staffing pressures that have contributed to their ability to respond to Complaints Team enquiries in a timely manner.</p>								



PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE1.6	Telephone calls to the Contact Centre that are answered (% and number).	High	80.7% (192,836/ 238,982)	89.3% (167,313/ 187,288)	85.6% (171,873/ 200,806)	85.0%		

During Quarter 4, the positive trend continued and the annual target was achieved. Quarter 4 also saw an increase in calls to the Contact Centre. This was largely due to annual Council Tax billing plus additional enquiries regarding the energy rebate announced by the government.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE1.7	Number and % of Digital Contacts	High	74.4% (884,427/ 1,188,424)	90.2% (2,260,047/ 2,506,774)	84.9% (1,248,382/ 1,471,012)	84.0%		



In Quarter 4, 86.5% of contacts were made by digital means (82.7% Quarter 1; 83.3% Quarter 2; 86.8% Quarter 3). The 2021/22 outturn for digital contacts was 84.9%, slightly better than the 84% target. This year's performance however is significantly up on the 2019/20 outturn of 74.4%.

As explained in the mid-year report, the 2020/21 figure was significantly inflated by the inordinately large number of "Find Your Bin Collection Day" enquiries that year (all of which are made digitally) that resulted from the changes being made to bin collection schedules due to the pandemic. As a result, the target for this PI was revised to a more realistic figure earlier in the year.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE1.9	Number (and %) of births registered on time (within 42 days).	High	98.0% (2872 of 2930)	74.2% (2,562 of 3,452)	83.5% (2,734 of 3273)	98.0%		

Due to staff turnover and the training needs of new colleagues being recruited into the service, birth registration performance dipped in Quarter 4, affecting the year end position. A robust training plan is in place and we expect to see performance improving again over in the first quarter of 2022/23.

The General Register Office relaxed their local authority performance monitoring in 2021/22 in recognition of the challenges that Register Offices across the country have faced as a result of the pandemic.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE1.10	Number (and %) of deaths registered on time (within 5 days).	High	87% (1,590 of 1823)	81.5% (1,798 of 2,205)	37.7% (807 of 2,142)	90.0%		

In Quarter 4, 196 of 565 (34.7%) of deaths were registered in time (29.2% Quarter 2; 30.6% Quarter 3). The service is continuing to see significant issues in the timely receipt of doctors' medical certificates. In Quarter 4, 47.2% of all medical certificates were received on day four or later. This continues to have a significant impact on our ability to improve the number of deaths registered on time. Whilst recognising the ongoing pressure that NHS services are under, we are also continuing to raise this issue with the relevant partners and to push for improvements in these timescales, given the impact of delays on the ability of bereaved families to make funeral arrangements.

The General Register Office relaxed their local authority performance monitoring in 2021/22 in recognition of the challenges that Register Offices across the country have faced as a result of the pandemic.

Priority 2: Maximising the opportunities of digital and increasing inclusion

Working towards our ambition to be a radically digital council by supporting citizens to access and benefit from digital technologies.

Delivered by:

Developing and delivering a digital strategy for Stockport

The draft strategy and #DigitalStockport webpages were shared with partners and via social media, from the end of January and throughout February, inviting feedback, leading up to the official launch (following Cabinet approval) in early March 2022 via press releases, social media and other channels.

The draft strategy is framed around three core pillars (Digital Communities; Digital Place and Digital Council) and will be delivered in partnership with all portfolios. Key areas of progress include:

- **Digital Communities:** Stockport's DigiKnow Alliance is progressing well with an ongoing focus on digital champions, helpline, lending library and community computers. The Citizen Focus and Engagement Portfolio also notes the continued progress of the St Thomas's "All Age Living" site, specifically work to roll out and embed tech enabled care, led by the Adult Care & Health portfolio.
- **GM Local Full Fibre Network:** the council has been working in partnership with the GMCA, TfGM and six GM local authorities to deliver the GM Local Full Fibre Programme, providing state-of-the-art connections to over 1,300 public sector sites across GM through the provision of an optical "Dark" full fibre network. It aims to have a transformational impact on digital infrastructure, leading to an increase of full fibre coverage from 2% now to around 25% within three years. GM would then have the best high-speed digital infrastructure of any city-region in the UK. In Stockport, the programme has so far connected 137 out of 138 Corporate and Education sites to the full fibre network, providing 1GB broadband to participating properties, and the final site will be connected in the first quarter of 2022. The programme is part-funded by £0.868m grant from DCMS (Department for Culture, Media and Sport).
- **Digital Skills:** an element of the Adult Education Budget is a grant for local areas to improve access to digital skills, to support employability. This is managed in Stockport through the council's Continuing Education Service (in collaboration with Starting Point). As at Quarter 4:
 - All learners at the Hardman Centre have access to a Chromebook for every session.
 - 27 learners have a Chromebook on loan.
 - 13 Learners have been issued with a Tablet.
 - 24 learners are accessing a formal digital course.
 - 73 learners have received one-to-one digital support to access online platforms.
 - 15 Afghan Evacuee families received digital support to use Flash Academy (ESOL Speaking & Listening App) online and received a Chromebook (included in the 27 above).
- **Digital Council:** Significant progress continues to be made with the joining up and development of interactive dashboards. The Citizen Focus and Engagement portfolio notes the work of the Resources, Commissioning and Governance portfolio in the development of new self-service interactive dashboards to assist colleagues with decision-making and planning. Recent examples of newly published dashboards include the FOI dashboard (see commentary relating to CFE1.1 above), Early Help, Adult Social Care "Basics" (ARCH, CLDT, Mental Health & Neighbourhoods) & Demographics. Dashboards continue to be useful and popular, for example there has been over

10,000 views of the Stockport Family dashboards since April 2021. Further to this, the council launched its new open data portal (Big Stockport Picture) in June 2021, with a number of demographic, health & wellbeing and other datasets. By openly publishing data, it provides opportunities for transparency, collaboration and innovation. More datasets will be added, and a publication schedule is being developed.

In addition, the Digital Architecture group has been established, to assist directorates with their procurement plans. Principles for the council's digital architecture will be outlined, helping us to increase the interconnectivity of systems to improve services and collaboration. This workstream will also support the Smart City infrastructure rollout across Greater Manchester.

Maximising digital opportunities to enable citizens to lead happy, healthy, independent lives

Detailed analysis, design and development of a complex digital service took place to support the welcoming and ongoing welfare of Ukrainian refugees to Stockport. This saw our in-house content team develop accessible information, advice and guidance written in both English and Ukrainian.



This work has seen teams from across the council come together to form a cross-functional team that has provided support services to not only Ukrainian families but also to the host families that are supporting them. The teams that have been involved includes (but is not limited to): Public Health, Finance, Education, Social Care, Digital, Business Support.

Enhancing our digital inclusion offer, including growing our lending library

- In December 2021, a GM pilot with Stockport Homes was initiated. This aims to develop a sustainable and affordable model of internet and Wi-Fi provision to disadvantaged groups, with additional focus on wider benefits to improve outcomes for those facing various barriers and opportunities for 'bulk buy' especially for tower blocks for those financially excluded – early findings are expected Quarter 3 in 2022/23.
- Community buildings/groups review of internet and Wi-Fi across Stockport is underway with the Communities and Inclusion team from April 2022.
- Whilst not within the direct remit of the Citizen Focus and Engagement portfolio, it is worth noting the ongoing developments by the GM Full Fibre programme – as outlined in the Resources, Commissioning and Governance Portfolio Report – are also progressing positively supporting longer-term infrastructure requirements which facilitate improved access to good quality internet.
- Our delivery partner, Starting Point, and DigiKnow was shortlisted for Digital Leaders/Craig Macdonald award.
- DigiKnow supported Afghan evacuees with the provision of tablets and phones.
- The Digital Champions initiative is being reviewed Starting Point to develop, deliver and support volunteers as well as to clarify the role of the champions.
- Engaged with Alliance partners to deliver events and activities to help support people of Stockport to be less digitally excluded.

- Stockport Homes have offered to update 'Wi-Fi map' for Stockport during Quarter 1 2022/23
- The first ever Get Online Week was successfully delivered in Quarter 2, with a number of activities and event at venues across Stockport.
- In September 2021, the successful partnership with Starting Point was renewed, with a new two-year contract to support DigiKnow, with a focus on defining the role of digital champions and increasing recruitment and take up.
- Stockport was one of the first authority to initiate a new partnership with a local recycling charity, Community Computers for recycling and refurbishing of equipment that has helped Stockport residents.
- We have followed up leads and asked for a large number of donations of unused equipment for recycling which will contribute to reduced waste going to landfill.
- During Quarter 4 2021/22 we initiated GM projects with digitally excluded groups such as care leavers and over 70s, with partners such as Stockport Homes and Starting Point.





Measuring Performance and Reporting Progress

Council Measures								
PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE2.1	Cumulative number of individuals supported to get online or improve their digital confidence and skills since the establishment of the Digital Alliance in 2018/19	High	8,425	9,387	23,101	15,000		

Due to the pandemic, online support has continued. As restrictions have eased however, face-to-face interactions and the level of support provided to residents have increased. Many residents have particularly welcomed the return to face-to-face support. Regular meetings with Alliance partners with specific focus (called 'spotlights' in network sessions) on their work, is helping connections and collaborations with different community groups and individuals.

Support from library staff has increased since the lifting of restrictions and opening of all libraries – this has significantly added numbers being reached in the last seven months. More than 175 hours of staff time has been spent helping 1,694 residents with queries ranging from filling in online forms to helping with job applications. Libraries are key to sustaining the digital inclusion programme and signposting.

Funding to Starting Point has allowed them to recruit staff and increase the level of support they can provide. People needing support from the Digital Lending Library continues to increase, particularly from further donations from the council and from the Databank initiative, piloted by Starting Point. This has enabled provision of free data vouchers and SIM cards to residents in need. The helpline number has changed so that all staff members are able to access it, reaching a record 10,013 number of calls and texts over 2021/22.

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE2.2	Number of community groups to join the DigiKnow network (cumulative)	High	35	40	60	60		
<p>The target has been achieved largely through increased one-to-one conversations and engagements with existing and potential new partners telling us the needs of their service users. A “trusted faces in local places” approach was adopted – this is expected to further help deliver digital skills support through established and trusted community groups and organisations. Joining up and close working relationships with the wider community and inclusion teams will also encourage groups to join the Alliance.</p>								
PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE2.3	Number of active digital champions	High	35	32	55	60		
<p>With staff turnover and new recruits, Starting Point, our delivery partner, is re-evaluating training and recruitment of digital champion volunteers. They will continue to reach out to partners who may have volunteers or staff who would like to train as digital champions.</p> <p>In addition, there are plans to help drive recruitment through a new “Digital Friends” training programme that will be available on Learning Pool for all council staff and councillors, as well as to wider audiences, that will help drive recruitment. This will enable more people to support others with digital skills through their day to day roles. Once this model is established we propose to also include a Digital Friends performance measure in future reports.</p> <p>The focus during 2022/23 will be to increase recruitment of digital champions and develop the range of tasks that volunteers could undertake – Starting Point research the roles of champions in specific venues or with specific groups.</p> <p>The digital champions will be supported and celebrated with regular communications: newsletters, events and activities.</p>								

Priority 3: Embracing our heritage and culture

Facilitating a cultural offer which improves our citizens' health and wellbeing, sense of place and community, and contributes to economic prosperity.

Delivered by:

Driving forward our Cultural Strategy

A programme of engagement on the first draft of the cultural strategy, "The Place That Makes Itself", took place in March 2022 and 120 people attended sessions at five events across the borough. Feedback on work to date was positive and a further programme of digital and face-to-face engagement in further areas and with specific targeted audiences who were not able to participate in the first phase is planned from June 2022. In the meantime, a series of projects linked to "The Place That Makes Itself" are planned for 2022/3 including a series of creative commissions, which will provide seed funding for local organisations and individuals to develop cultural and creative programmes for residents.

The delivery of the strategy has been boosted by securing £2.8m of Arts Council England Cultural Development Funding, over three years, to develop a Creative Campus - an innovative digital arts-based place making initiative developed in collaboration with Manchester Metropolitan University (MMU) and arts and emerging technology specialists MadLab. The vision is to provide a town centre reinvigoration programme – transforming Stockport's heritage-rich historic centre into a sustainable, world-leading digital arts neighbourhood in Stockport town centre and a related activity programme.

Supporting the development of cultural networks across the VCFSE sector.

The engagement events above have strengthened the development of the overall cultural network as well as thematic groups, including the arts and health network. There has been a clear preference for groups to be established to deliver specific cultural and creative projects and organisations and individuals will be invited to get involved in these from June 2022.

Delivering the Museums and Collections Forward Plan



The first draft of the Museums and Collections Forward Plan 2022-25 has been developed. Wider engagement will take place in June 2022 with all the team and stakeholders with a view to the document being finalised by the end of June and becoming service's development plan for the next three years. The plan forms an important part of our submission for museums accreditation which is due in 2023/24.

Work also continues on the refurbishment of Hatworks with a view to reopening the machinery floor in summer 2022 and the rest of the site by the end of the year.

The team are working closely with colleagues in Libraries to develop initial ideas for creating engaging and innovative content ideas for Stockroom prior to a phase of public and stakeholder engagement.

Measuring Performance and Reporting Progress

Council Measure

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Actual	Target	Status	Trend
CFE3.1	Number of visits to Stockport museums.	High	156,557	3,484	64,384	100,000		

A total of 21,196 visits were recorded in Quarter 4, bringing the cumulative annual total up to 64,384. Quarter 4 has continued to show strong performance across all our museum sites. Stockport Museum and Staircase House have seen particular increases in visitor numbers, especially during half term.

Contextual Measure

PI Code	Short Name	Good Performance	2017/18	2018/19	2019/20			
			Actual	Actual	Actual	Target	Status	Trend
CFE 3.2	Number of engagements by Stockport residents with cultural organisations supported by AGMA.	High	0.42m	0.46m	Not Yet Available	No target set	-	-

CITIZEN FOCUS AND ENGAGEMENT

2. FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

	Previously Reported (Q3)	Increase/ (Reduction)	Budget at Q4
	£000	£000	£000
Cash Limit Budget	4,808	163	4,971

Budget Changes since previously reported at Quarter 3

The budget has increased by £0.163m since the previous Q3 PPRR Update Report:

- In February last, the National Joint Council for local government services (NJC) agreed the applicable pay rates for 2021-22 and resulted in a 1.75% uplift on most salary spinal points; the cash limit was adjusted by £0.098m for this cost increase.
- An adjustment of a £0.065m increase to cover the adverse net effects on income due to Covid-19.

Outturn Position

Net Cash Limit	Net Expenditure	Appropriations	Outturn
£000	£000	£000	£000
4,971	5,068	(97)	0

The Portfolio is reporting a break-even position on a budget of £4,971m. The revised cash limit budget includes a Covid-19 scarring allocation of £0.065m to address some of the net income loss in Museums, Arts and Events after partially offsetting cost savings (from the building closures and curtailment of many activities), to put into effect a balanced outturn position.

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 the 21st of September.

Reserve Category	Reserve Narration	To be used for	Balance of Reserve/ "Approved Use" £000	Usage & changes 2021/22 £000	Balance of Reserve/ "Approved Use" £000
Strategic Priority	Cabinet Positive Investment	Digital Inclusion and Financial Inclusion to Support Residents	500	(130)	370
Strategic Priority	Cabinet Positive Investment	Cultural Services to Support Our Residents	50	(50)	0
Strategic Priority	Cabinet Positive Investment	Libraries open Plus	300	(239)	61
Directorate Reserve (PLACE)	Flexibility	Museums Air Raid Shelter & Hatworks	130	0	130
Linked to Budget	Workforce Investment / Change	Citizen Focus Transformation	283	0	283
TOTAL			1,263	(419)	844

The Libraries Open Plus Cabinet Investment Priority spent £0.239m, with the program concluding in 2022/23 where the remaining £0.061m is committed. Of the reserve £0.190m was appropriated to part fund the program, as a saving in the Library Service staffing budget provided a £0.049m offset. An amount of £0.049m has therefore been unearmarked from the reserve.

The Citizen Focus programme of work and allocation from the Workforce Investment / Change reserve was approved by CLT (Corporate Leadership Team), the Leader and Deputy Leader last February. The work is expected to start in 2022/23 and last two years. The aim of the intervention is

to focus on the citizen journey, maximising opportunities to improve the citizen experience, making the most of the radically digital opportunities to enable this and achieve efficiencies where possible. The staffing resources for this work will be in Strategy, Digital, Technology and Data managed from within another Portfolio area.

The Portfolio deployed resources of £0.143m (in the main the Corporate Communications Team) that contributed towards the councils Covid-19 response and was eligible for Department of Health COMF (Contain Outbreak Management Fund) funding. As these were existing staff resources normally funded from the cash limit budget, this freed up budget has been appropriated into reserves to fund Covid-19 prevention measures for the next period, thus maximising resources. The COMF reserve is held in the Adult Care and Health Portfolio.

In addition, the Digital and Financial Inclusion Cabinet priority investment is underway with a delivery partner engaged delivering part of the programme across two years. This is reflected in the reserve appropriation in the table above, and an adjustment of £0.130m into reserves to enable resources to be stretched for support activity into the new year.

The £0.050m investment set aside for cultural network, strategy and projects was fully utilised in year.

2.3 Portfolio Savings Programme

Proposal	Risk Rating	Value £000	Additional Information
Registrars Income Yield	Green	50	Yield increase from nationally set registration certification fees.
Information, Advice and Guidance	Green	124	A range of measures including dis-establishing vacant posts, removing duplication, and creating a more streamlined user experience.
Citizen Service Management Restructure	Green	20	A revision to the management structure.
TOTAL		194	

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 needed, that may be complex or contentious.

2.4 Capital Programme

There is no capital programme associated with this portfolio.