



Communities, Culture and Sport

Portfolio Performance and Resources Agreement 2023/24



Stockport
team
ambition
respect

Date	02 June 2023	Version	1.0	Approved by	FS
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COMMUNITIES, CULTURE AND SPORT PORTFOLIO HOLDER'S INTRODUCTION

I am pleased to present the Communities, Culture and Sport Portfolio Agreement.

At the heart of this portfolio is our ambition to have a vibrant, creative, and active borough. It is also about promoting inclusion and celebrating diversity.

In 2023/24 Stockport is Greater Manchester's Town of Culture. We will work through Culture Stockport which is our network of cultural organisations and creative practitioners to deliver a vibrant and diverse town of culture programme that focuses on 4 themes, Stockport Makes, Stockport Moves, Stockport Tastes, Stockport Sounds.



We will continue to work hard to build and grow our relationship with the VCFSE sector with the launch and delivery of the VCFSE strategy and we will be working with Sector 3 to establish and Voluntary, Community, Faith and Social Enterprise sector alliance and ensure that the sector has strategic influence and voice.

We will continue to work with Sector 3 to develop a number of Equality, Diversity, and Inclusion (EDI) networks, as part of our commitment to building strong relationships within the community. In 2023/24, this will include completing a progress review and delivering against priorities.

We will embed Team Around the Place as a core component of our Neighbourhoods and Prevention Programme, which will bring together public and community sector organisations and professionals, on a neighbourhood footprint, to improve integration, reduce duplication of resources and achieve better outcomes for Stockport residents.

Feeling safer in our communities involves closer and improved working with the police, fire service, Stockport Homes Group, and other partners to focus on safety and tackle crime and anti-social behaviour. We will continue to implement our Safer Streets Programme focusing on detached youth work, diversionary activities implementing a better secure linkage of CCTV in the Merseyway. We will continue to support our refugee and migrant communities. More than 300 people have arrived in Stockport through the Homes for Ukraine scheme and we have over 100 evacuees from Afghanistan. Our focus in 2023-24 will be to support households to maintain their existing accommodation, either with their Stockport hosts or elsewhere, integrate into the local community and support them to make future plans.

Revenue Budget 2022/23		Capital Programme	
	£000		£000
Cash Limit Budget	7,214	2023/24 Capital Budget	37
Approved Use of Reserves	2,187	2024/25 Capital Budget	0
		2025/26 Capital Budget	0

**COMMUNITIES, CULTURE AND SPORT –
PORTFOLIO PLAN ON A PAGE 2023/24**

Council Plan Ambition(s)	Ambition 1: Investment, regeneration and creating jobs Ambition 3: Wellbeing in Neighbourhoods Ambition 4: Delivering for those who most need it				
Council Plan Cross-Cutting Theme(s)	Theme 1: Fair & Inclusive				
Areas of responsibility	Inclusive Neighbourhoods; Equality and Diversity; Tackling Inequalities; Public Safety and Protection; Community Safety; Community Funds; Information, Advice and Guidance; Libraries, Museums and Culture; Leisure.				
Portfolio Priorities	Supporting the VCSFE Sector	Building connected and inclusive communities	Delivering the priorities of the One Stockport Safety Partnership (OSSP)	Creating active communities	Embracing our heritage and culture and developing our library offer
Key objectives and delivery programmes	<ul style="list-style-type: none"> Building and consolidating our relationship with the VCFSE Sector. Maximizing investment in the VCFSE Sector, Building the capacity of the VCFSE Sector Improving the voice and influence of the VCFSE Sector 	<ul style="list-style-type: none"> Equality, diversity, and inclusion networks Team Around the Place Supporting our Refugee and Migrant Communities Supporting and our armed services communities 	<ul style="list-style-type: none"> Work with GMP. Delivering the SSP Plan 2022-2025: Protecting Vulnerable People. Public Safety and Protection. Preventing Offending and reoffending. 	<ul style="list-style-type: none"> Stockport Moving Together initiative. Active Communities Delivery partnerships 	<ul style="list-style-type: none"> Culture Stockport partnership GM Town of Culture 23/34 Museums and Collections Forward Plan. Developing libraries as community hubs
Performance Measures	<ul style="list-style-type: none"> Volunteers registered with the Volunteer Hub. % of successful applications to One Stockport Local Fund Number of VCFCE Organisations Supported by Sector 3 VCFSE representation on strategic partnership boards 	<ul style="list-style-type: none"> Extent to which GM Community Safety Survey respondents from Stockport agree that their local area is one in which: People with different backgrounds get on well together. People feel a strong sense of belonging to. 	<ul style="list-style-type: none"> All crime per 1000 population. ASB incidents per 1000 population. Residents feeling safe in their local area 	<ul style="list-style-type: none"> Levels of activity and inactivity (adults). Levels of activity and inactivity (young people). 	<ul style="list-style-type: none"> Museum visits. Self-service library use. Attendance at library events. E-loans from libraries



COMMUNITIES, CULTURE AND SPORT

1. PORTFOLIO SUMMARY

This Portfolio Agreement sets out the key responsibilities in relation to services and budgets. It also details the range of activities, projects and programmes that will support delivery of the priority outcomes, and the measures that will reflect progress over the year.

Our vision for Communities Culture and Sport is...

A vibrant, creative, and active borough made up of diverse communities from a range of identities, faiths and racial backgrounds that feel connected, included and safe and who have access to a range of high-quality leisure, sport and cultural facilities and activities that support their health and wellbeing.

The Portfolio works closely with a number of other Portfolios on a number of cross-cutting issues, notably;

- Economy, Regeneration & Housing Portfolio
 - delivering new regeneration, jobs, homes & infrastructure
 - shaping the future of Stockport and district centres
 - supporting the development of 'good growth'
- Parks, Highways & Transport Services Portfolio
 - Protecting and enhancing the natural environment
- Finance and Resources Portfolio
 - supporting our vulnerable residents through the 'cost of living crisis'
 - digital inclusion
- Health & Adult Social Care Portfolio
 - improving health outcomes and tackling inequalities
- Children, Families and Education Portfolio
 - All Age Strategy & Transitions.
 - Healthy Child Programme

This portfolio also reflects the following ambitions from our Council Plan: -

- **Ambition 2: Education, work, and skills** – supporting our residents to have access to the best education, skills, and qualifications at all stages of their lives, as well as making sure we support those who most need it to access the work and skills to succeed.
- **Ambition 3: Wellbeing in Neighbourhoods** - Our ambition is that every single neighbourhood and community across our borough can access the services that they need to be resilient, healthy, and vibrant.
- **Ambition 4: Delivering for those who most need it** - Improving outcomes for our most vulnerable residents, including the provision of effective and efficient support and personal care which meet needs arising from, for example, illness, disability, old age, homelessness, domestic abuse, mental health issues or family breakdown.

The key services within the Portfolio which contribute to these ambitions and outcomes are:

- Strategy and Design – Communities
- Community Grants & Support
- Public Protection
- Culture & Leisure

Measures and targets used within the agreement

Measures are categorised to reflect council responsibility:

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

In addition, the approach to target-setting takes responsibility into account.

- **Numerical:** Fixed target. Aim is to reach a specific level of performance by the end of the year. Most commonly applied to council controlled measures.
- **Comparator:** No fixed target. Measure is benchmarked against available comparators and target reviewed during the year as comparator data becomes available. Aim is for performance to match or better comparators.
- **Direction of Travel:** An aspirational target is set to maximise, minimise or maintain performance.
- **No Target (N/A):** No target is set. This applies mainly to contextual measures.



COMMUNITIES, CULTURE AND SPORT

2. DELIVERY PLAN & PERFORMANCE FRAMEWORK

Priority 1: Supporting the VCSFE Sector

Delivered by:

Building and consolidating our relationship with the Voluntary Community, Faith, and Social Enterprise Sector (VCSFE)

We will continue to work hard to build and grow our relationship with the VCFSE sector. We will support the sector with the launch and delivery of the VCFSE strategy.

Maximising investment in the VCFSE Sector

We will work to increase the availability of sustainable funding for the VCFSE Sector, both through the One Stockport Local Fund and through external investment. We will also manage more of Stockport's grant funding through the One Stockport Local Fund and aim to increase the percentage of successful applications to the fund.

We will maximise opportunities for social value and corporate social responsibility across our wider partnership.

Building the capacity of the VCFSE Sector

We will continue to invest in Sector 3, as our VCFSE Infrastructure organisation and provider of our Volunteer Hub. We will also continue to invest in the Digiknow Partnership with a particular focus in 2023-24 on investment in Starting Point as one of our main digital inclusion delivery partners and the launch of a Sky Flagship Digital Hub in Edgeley

Improving the voice and influence of the VCFSE Sector

We will be working with sector 3 to establish and Voluntary, Community, Faith and Social Enterprise Sector alliance and ensure that the sector has strategic influence and voice. We are ensuring sector representation on all key strategic partnerships, through a nomination and selection process

Performance Measures and Targets:

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CCS 1.1	Number of volunteers registered with the Volunteer Hub	Quarterly	High	N/A	350	730	1000
CSS 1.2	% of successful applications to One Stockport Local Fund	Quarterly	High	48%	34.7%	84.5%	N/A
CCS 1.3 (New)	Number of VCFCE Organisations Supported to build their capacity by Sector 3	Quarterly	High	N/A	N/A	120	170
CCS 1.4 (New)	VCFSE representation on strategic partnership boards	Quarterly	High	N/A	N/A	4	6

Our vision is for a strong, sustainable VCFSE sector, which is supported at all levels as an equal strategic and delivery partner, through collaborative relationships with Stockport Council, the Integrated Care System, Community Safety partners, housing providers, businesses, and residents, to help local people to live well and achieve their full potential. Our PPRA indicators are intended to be a reflection of our progress to achieving this vision.

Number of volunteers registered with the Volunteer Hub: Volunteering is an important source of support for our VCFSE Sector, and the wider community and our local volunteers also benefit from improved health and wellbeing by giving their time to others. We are investing in volunteering through our local Volunteer Hub, alongside other important schemes such as Digital Champions and Community Champions and we see the growth in numbers of volunteers registered with the Volunteer Hub as a key indicator of the health and wellbeing of our residents and our VCFSE sector.

of successful applications to One Stockport Local Fund: Stockport Local Fund represents a significant investment in our local VCFSE sector, with more than £1.2m invested in the sector since 2018. As we develop the grant scheme, we have listened to the VCFSE sector and recognise the enormous resource required to apply for short term funding. We want to specifically focus on increasing the % of successful applications by providing more support, through council colleagues and Sector 3, to direct VCFSE organisations to the right sources of funding, in kind support from social value and corporate social responsibility, so that the local VCFSE sector can access the right funding/support and we maximise the benefit of One Stockport Local Fund.

Number of VCFCE Organisations Supported to build their capacity by Sector 3: We have made a commitment to invest in our local VCFSE Infrastructure organisation as a means of supporting the local VCFSE sector to grow and be more resilient and this indicator is a measure of the performance of Sector 3 as well as an indicator of the strength and resilience of the sector as a whole.

VCFSE representation on strategic partnership boards: Our VCFSE Strategy recognises the enormous value of the VCFSE sector, and we want to do even more to ensure that the sector is an equal and trusted partner and that in turn, they can empower people to have a say about the places in which they live and the services they use. One of the ways we will do this is by ensuring we have VCFSE representation at strategic board level across our partnership.

Priority 2: Building connected and inclusive communities

Equality, diversity, and inclusion networks

We will continue to work with Sector 3 to develop a number of Equality, Diversity and Inclusion (EDI) networks, as part of our commitment to building strong relationships within the community. In 2023/24, this will include completing a progress review of our council equality, diversity, and inclusion networks.

Team Around the Place

Team Around the Place is a core component of our Neighbourhoods and Prevention Programme, which will bring together public and community sector organisations and professionals, on a neighbourhood footprint, to improve integration, reduce duplication of resources and achieve better outcomes for Stockport residents.

Each Team Around the Place (TAP) is headed up by a TAP Captain, from across our local partnership. Any professional can be a member of a TAP, but they are also made up of key community connectors, such as social prescribers, libraries and IAG professionals. In 2023-24 TAPs will focus on developing neighbourhood profiles, which will in turn inform local action plans, bringing professionals together to work to common goals.

Supporting our Refugee and Migrant Communities

There are several migrant communities in Stockport, with our co-ordinated support focuses on three particular groups:

- **Afghan evacuees** : this provision is funded by central government and delivered by Stockport Council with support from the wider local partnership or organisations. With the announcement from central government that the hotel will close in the coming months, the main focus for 2023-24 will be to support residents to resettle, either in Stockport or elsewhere and to ensure that they can integrate into their local communities.
- **Asylum seekers**: Stockport Council is not directly funded or contracted to support this group of residents, but we do continue to provide wraparound support for residents with the support of health, social care and VCFSE partners, in order to support better wellbeing and we also work closely with Serco and other partners, to offer oversight, challenge and maintain safety and community cohesion, for residents and the wider community.
- **Homes for Ukraine**: More than 300 people have arrived in Stockport through the scheme and our focus in 2023-24 will be to support households to maintain their existing accommodation with their Stockport hosts, integrate into the local community and make future plans. This includes rehousing, either in Stockport or elsewhere and finding employment.

Supporting and our armed services communities

We will build on the commitments within our refreshed Armed Forces Covenant which is primarily concerned with raising awareness of need within the community, while improving access to relevant services, with the overall aim of ensuring that members of the community are not disadvantaged by their service and are empowered to drive forward the ambitions of the Armed Forces Covenant.

Our priorities are developed and overseen by our Armed Forces Covenant Partnership Group which comprises representatives from Stockport Council and other public service providers, charity and voluntary sector organisations and representatives of the local armed forces community. In addition to the Armed Forces Covenant Steering Group, a dedicated operational group has evolved which was initially called the Armed Forces Network and which has now been formally constituted and called the

Stockport Armed Forces Community Organisation (SAFCO). The constitution of this group which is chaired and operated by the VCFSE representatives (and not the council) means that the group can access grant funding form other funding sources.

The council has also supported the introduction of two breakfast clubs for ex-service personnel in different locations in the borough and is also supporting the advertisement of the Town Centre’s events to mark Armed Forces Day on 24 June 2023, which is being organised by members of SAFCO.

The recent release of data from the latest Census will enable the council to support SAFCO with identifying where support from SAFCO should be most efficiently targeted within the borough. More detailed information from the Census in relation to the ex-service personnel community is expected later in 2023.

Performance Measures and Targets:

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Partnership Measures – GM Community Safety Survey							
PI Code	Short Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CCS 2.1	% of survey respondents who agree or strongly agree that their local area is a place where people with different backgrounds get on well together.	Quarterly	High	76%	78%	75%	Aim to improve
The average across GM was 73% in 2021/22							
CCS 2.2 GMS	% of survey respondents who agree or strongly agree that they feel a strong sense of belonging to my local area.	Quarterly	High	74%	77%	73%	Aim to improve
These measures are drawn from the GM Community Safety Survey which is carried out quarterly. The figures above show a rolling average for each year. The margin of error on this figure is 2% either side due to the small sample size							

Priority 3: Addressing the priorities of the One Stockport Safety Partnership (OSSP)

Delivered by:

Delivering the SSP Plan 2022-2025

Delivery of the SSP Plan 2022-2025, with activity relating to its three main themes:

Protecting Vulnerable People.

- On the 8th 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.
- Changes in administration of channel referrals will put pressure on Counter Terrorism Police NW abilities to manage channel & local risk. However, this impact is mitigated by the strength of our Channel Panel, which has been recognised by the Home Office as high performing. Counter Terrorism Police North West (CTPNW) are restructuring their team to address this risk.
- The recently published [Josh McAllister Review of Social Care](#) has led to a series of consultations around changes, which could impact on safeguarding children in domestic abuse households. We will be working with our Safeguarding Partnerships to respond to its recommendations.

Public Safety and Protection.

- We will use our existing tactical meetings to improve multi-agency working and develop closer working relationships with GMP to improve our approach to tackling domestic burglary and car crime. Oversight for this will sit with the Partnership Delivery Group and we will strengthen our data led approach using a dashboard report to understand crime in our neighbourhoods, identify peak times of activity, hot spots, and trends.
- We will continue to implement our Safer Streets Programme focusing on detached youth work, diversionary activities implementing a better secure linkage of CCTV in Merseyway and providing improved cameras in the town centre and ', additional security guards at ASB hot spots (such as school holidays), we are also piloting a mentoring scheme in partnership with Groundwork and Stockport College.
- Following the alignment of neighbourhood inspectors with our neighbourhood managers we continue to develop a neighbourhood working model with our GMP partners.
- We will continue to react and step up our response to any increased incidents of anti-social behaviour using our partnership approach of Operation Barometer which link police, targeted youth services, schools, and our services.
- The Serious Violence Duty (SVD) came into effect on 31st 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.

Preventing Offending and reoffending.

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

- 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 will be co-located in the Probation Office with a high monthly referral rate. Job clubs are also being delivered. 36 positive employment outcomes were recorded for the quarter.
- Pennine Care will be co-located in the Probation Office at least 1x day a week to pick up new ATR/DRR referrals and priority IOM cases.

Priority: Reducing youth offending and reoffending

- We will develop and implement a refreshed Corporate Parenting Strategy for 2023-2026
- We will focus on local placement sufficiency, so we have enough homes for children and young people to live in locally
- We will continue to implement the Staying Put Pilot
- We will continue to implement the Care Leaver Covenant
- We will develop and implement our annual Youth Justice Plan and Targeted Youth Support
- We will implement the Adolescent Safeguarding Framework and develop further our adolescent offer to young people

Performance Measures and Targets:

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Partnership Measures – Crime Rates¹

PI Code	Short Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CCS 3.1	All crimes recorded by GMP – rate per 1,000 population (and number)	Quarterly	Low	68.6 (20,235)	81.8 (24,110)	93.7 (27,631)	Aim to improve
CCS 3.2	Anti-social behaviour (ASB) incidents recorded by Police per 1000 population	Quarterly	Low	33.4 (9,849)	23.2 (6,834)	26.0 (7,663)	Aim to improve

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.

Contextual Measures – GM Community Safety Survey

PI Code	Short Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CCS 3.3	% of survey respondents who say they feel very or fairly safe in their local area (i.e. five minutes’ walk from where they live).	Quarterly	High	92%	91%	93%	Aim to Maximise

This measure is drawn from the GM Community Safety Survey which is carried out quarterly. The figures above show a rolling average for each year. The margin on error on this figure is 2% either side due to the small sample size.

¹ Crime/incident rates are calculated using the 2021 Census figure for the borough of Stockport – 294,800

Priority 4: Creating active communities

Delivered by:

Stockport Moving Together

The ONE Stockport Active Communities Strategy (publicly branded as Stockport Moving Together) work with partner organisations and groups across the public, VCFSE and private sectors to deliver the strategic priorities through the implementation plan. The Stockport Moving Together outcomes framework will help focus the integrated actions and track their impact. This will include the rebranding of the annual 'Stockport' event in the town centre to 'Stockport Moves', with events and activities better focused on engaging with more inactive residents.

Active Communities Delivery Partnerships

Life Leisure will play a pivotal role in supporting communities to become 'more active, more often' through their refreshed organisational strategy and business plan. A wide range of other partnerships also exist to deliver active communities.

Performance Measures and Targets:

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

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Partnership Measures							
PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CCS 4.1 HASC 1.8	Percentage of adults reporting that they do 30 minutes or more of sport or physical activity per week (three year rolling average).	Annually	High	75.6%	75.1%	74.8%	76%

National data indicates that the pandemic has reduced adults' physical activity levels slightly, but that physical activity is returning to pre-pandemic levels. Data collected at locality level by Sport England between 2020 and 2022 needs to be treated with caution however, as sample sizes are smaller than usual, and the collection methodology is likely to have skewed the data. Supporting Stockport's most inactive residents to be more active is at the core of the objectives within the ONE Stockport Active Communities Strategy 2022-2030 (publicly branded as Stockport Moving Together). There is still some uncertainty about the long-term impacts of Covid-19 on activity levels and the target for 2023/24 has therefore been estimated by applying the national trend to Stockport's pre-pandemic data and taking account of local intelligence.

Until November 2021, the adults' surveys have been undertaken every six months. From 2022 however, Sport England will only undertake one survey per year. Annual releases will cover 12 months from each November and will be published the following April. The next release is therefore expected in April 2024.

Physical activity and the Active Communities Strategy are key to wider health and wellbeing outcomes, with CCS 4.1 also reported under Priority 1 of the Health & Adult Social Care Portfolio - Improving health outcomes and tackling inequalities.

PI Code	PI Name	Reported	Good Performance	Academic Year			
				2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Target
CCS 4.3	Percentage of young people reporting that they do 60 minutes or more of exercise per day on average over a week.	Annually	High	Not available	37.9%	47.9%	49%
CCS 4.4	Percentage of young people reporting that they do less than 30 minutes of exercise per day on average over a week.	Annually	Low	Not available	38.8%	30.0%	28%

Pre-pandemic data shows that that children are usually more active during term time than during school holidays. Recent national data is compatible with this, where activity linked to school attendance was lost for lengthy periods during the pandemic. When children were in school, the constraints on delivering a full curriculum and limits on extra-curricular activities also impacted negatively on activity levels. These factors mean that children’s activity levels were more seriously impacted by the pandemic than those for adults.

Priority 5: Embracing our heritage and culture and developing our library offer

Delivered by:

Culture Stockport

Culture Stockport is our network of cultural organisations and creative practitioners who drive our cultural agenda including the development of strategy, initiate the development of collaborative projects and promote cultural and creative engagement across the Borough. The Council works with Culture Stockport to ensure that the creative sector is supported, communities are connected through culture, and we use culture and creativity to promote health and wellbeing.

Greater Manchester Town of Culture

Stockport is Greater Manchester's Town of Culture for 2023/2024. We will work with partners to deliver a vibrant and diverse town of culture programme that focuses on 4 themes:

- **Stockport Makes** – celebrating and inspiring makers of all kinds throughout Stockport.
- **Stockport Moves** – celebrating and promoting the opportunities Stockport's unique environment and culture present to get active and be creative.
- **Stockport Tastes** – celebrating the quality food and beverage being produced locally across the borough.
- **Stockport Sounds** – celebrating our vibrant music and spoken word scene and creating new opportunities for showcasing our local talent and dynamic music heritage.

Museums

We will use our Museums and Collections Forward Plan to make sure that our unique and diverse sites make a positive contribution to residents' health and wellbeing and sense of pride in Stockport, as well as providing accessible entertainment and educational opportunities.

Libraries

We will continue to develop our library service to ensure it is a pivotal public service in the heart of our local communities. The service will offer a range of the usual library services including books and PC access but also play host to a large range of community activities and events. The service will also provide a front door to key council services such as resident advice and support with cost-of-living issues and digital help. Libraries will continue to improve links in working with the 3rd sector and key partners on joint ventures which will benefit the local community. And the service will ensure it has close links to embed itself in the new neighbourhood approach and new family hubs working model.

Performance Measures and Targets:

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Council measure							
PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CCS 5.1	Number of visits to Stockport museums.	Quarterly	High	3,484	64,384	88,499	100,000

Following reductions to visitor numbers as a result of the Covid-19 Pandemic, site closures for refurbishment and changes to opening hours we believe that 2023/24 with the added boost that Town of Culture will bring will enable us to build on the strong performance in 2023/24.

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CCS 5.2	Number of users accessing of libraries	Quarterly	High	0	7875	21,867	25,000

Open+ was not in use in 2020/21 due to Covid lockdown restrictions. The service resumed on 20th July 2021 following the end of national Covid restrictions

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CCS 5.3	Number of attendees at community support and outreach events held	Quarterly	High	0	5,492	11,219	13,000

There were no events recorded in 2020/21 due to Covid lockdown restrictions. Events gradually resumed from October 2021.

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CCS 5.4	Number of e-loans for books/audio/magazines/newspapers	Quarterly	High	310,668	177,944	187,607	197,000

There was a very high level of e-resource loans in 2020/21 due to impact of Covid lockdown restrictions.



COMMUNITIES, CULTURE AND SPORT

3. FINANCIAL RESOURCES AND MONITORING

3.1 Resources

The resources available to the portfolio for 2023/24 include Cash Limit budget and Approved Use of Reserves. These funding sources are described in further detail in Sections 3.2 and 3.3 of this report.

Cash limits are approved before the beginning of the financial year and each portfolio is responsible for ensuring that their net expenditure does not exceed their cash limit for that year. Changes made to the cash limit are reported during the financial year, usually in the performance and resources reports.

3.2 Revenue Budget

The table below shows the revenue cash limit budget, which is £7.214m for this portfolio as at budget setting. The total expenditure is greater than the cash limit budget, this is because some of the expenditure is funded by income including ringfenced grants, sales, fees and charges and reserves.

	Employee Expenditure	Non-Employee Expenditure	Income	Grand Total
	£000	£000	£000	£000
Community Grants & Support	0	84	0	84
Housing Standards	319	9	(15)	313
Public Protection	1,844	935	(1,138)	1,642
Strategy & Design - Communities	465	8	0	473
Support Funds	155	68	0	223
Borough Leisure Facilities	93	438	0	531
Information & Advice	386	290	(97)	579
Libraries	2,035	1,068	(167)	2,936
Museums and Arts	834	181	(391)	624
Registrars and Events	841	272	(1,302)	(190)
Total	6,972	3,353	(3,110)	7,214

The table below shows the adjustments to the revenue cash limit budget for this portfolio since Quarter 3 2022/23. The indicative adjustments and savings were all agreed as part of the 2023/24 budget setting process.

	£000
2022/23 Budget at Q3	2,583
Indicative Adjustment:	
NI 1.25% increase reversal Apr-Oct	(11)
Security Transfer Stranded Overhead Adjustment	(50)
Food Safety Enforcement Grant	7
Stockroom New Budget	500
Library Fine Income	42
Total Indicative Adjustment:	488

Applying Budget Choices, Savings (approved 2022/23 for 2023/24):	
Robust Corporate Governance	(24)
Total Savings	(24)
Applying Budget Choices, Savings (new):	
Robust Corporate Governance	(125)
Value for Money	(20)
Total Savings	(145)
Movement of Services Between Portfolios	
Leisure, Libraries, Information & Advice, Museums & Culture, Events & Registrars (From PH&T)	4,107
Strategic Housing (to ER&H)	205
Total Movement	4,312
2023/24 Budget	7,214

3.4 Earmarked Reserves

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

The reserve commitments reflected in the table below are before any balances which may become uncommitted following the council's next Reserves Policy update being taken to Corporate Resource Management and Governance Scrutiny Committee (CRMG) on the 5th September 2023.

Reserve Category	Reserve Narration	To be used for	Balance of Reserve £000
Directorate Reserve	Directorate Flexibility Reserve - Place	Museums Air Raid Shelter & Hatworks	107
Strategic Priority Reserve	Cabinet Positive Investments	Libraries Open Plus	3
Strategic Priority Reserve	Cabinet Positive Investments	Digital Inclusion and Financial Inclusion to Support Residents	199
Reserve Linked to Budget	MTFP Resilience and Smoothing Reserve	Leisure	1,124
Reserve Linked to Budget	Directorate Flexibility Reserve - CSS	Events Equipment	52
Corporate Reserves	Third Party Monies Reserve	Bequest	79

Reserve Category	Reserve Narration	To be used for	Balance of Reserve £000
Strategic Priority Reserve	Community Investment Fund	Community Investment Fund	623
	Total		2,187

3.5 Savings

The savings aligned to this portfolio for 2023/24 are shown in the table below. The first column are savings approved in February 2022 and the second are savings approved in February 2023 as part of the budget setting process.

Applying Budget Choices	Savings Programme	Value Savings Approved 2022/23 for 2023/24 (£000)	New savings for 2023/24 (£000)
Robust Corporate Governance	Leisure Centres	0	100
Robust Corporate Governance	Registrars, increasing income	0	25
Robust Corporate Governance	Museums review	24	0
Value for Money	Information & Advice Review	0	20
	Total	24	145

3.6 Capital

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

Ongoing increases in inflation rates will result in capital schemes incurring additional costs. As a result, there may be a requirement for capital schemes within the capital programme to be reconfigured to address cost increases. Where significant cost increases are incurred, it is likely this will have an impact on the scope of the capital schemes including the phasing of delivery and what can be achieved within the capital resources available. Capital schemes will be monitored throughout the year highlighting where cost increases change the scope and deliverability of the schemes.

Capital Funding comprises non-recurring resources from a range of sources. The portfolio capital programme for 2023/24 and beyond is detailed below.

Scheme	2023/24 Programme £000	2024/25 Programme £000	2025/26 Programme £000
Security Capital Works	37	0	0
TOTAL	37	0	0

Funding the Capital Programme:

Resources	2023/24 £000	2024/25 £000	2025/26 £000
Capital Grants	37	0	0
TOTAL	37	0	0

Details of the programme:

Scheme	Description
Security Capital Works	Capital works required to facilitate the transfer of security services from TLC to SHL.

GLOSSARY

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

ASB – Anti Social Behaviour
 CRMG – Corporate Resource Management and Governance
 DAPB - Domestic Abuse Partnership Board
 DFG – Disabled Facilities Grant
 ER&H – Economy, Regeneration and Housing
 EDI – Equality and Diversity and Inclusion
 EN – Equality Network
 GMCA – Greater Manchester Combined Authority
 GMIWP – Greater Manchester Inclusion and Wellbeing Partnership
 GMS – Greater Manchester Strategy
 HAG – Humanitarian Aid Grant
 HMICFRS - Her Majesty’s Inspectorate of Constabulary and Fire & Rescue Services
 HRA – Housing Revenue Account
 IPM – Institute for Place Management
 MoU - Memorandums of Understanding
 MRR - Major Repairs Reserve
 PH&T – Parks, Highways and Transport
 PPRA – Portfolio Performance and Resources Agreement
 PPRR – Portfolio Performance and Resources Report
 PNA – Priority Neighbourhood Assistance
 RSAP - Rough Sleeping Accommodation Programme
 SSP – Safer Stockport Partnership
 SEND - Special Educational Needs and Disability
 SHL – Stockport Homes Limited
 SLAS – Stockport Local Assistance Scheme
 SLF – Stockport Local Fund
 SREP – Stockport Race Equality Partnership
 SSP – Safer Stockport Partnership
 SVD – Serious Violence Duty
 SWAGN – Stockport Women and Girls Network
 TAP – Teams Around the Place
 VAWG - Violence against Women and Girls
 VCFSE – Voluntary, Community, Faith, and Social Enterprise