Finance and Resources

Portfolio Performance and Resources Agreement 2023/24

STOCKPORT
METROPOLITAN BOROUGH COUNCIL

Stockport
team
ambition
respect

| Date | 5 June 2023 | Version | 1.0 | Approved by | JJ |

FINANCE AND RESOURCES PORTFOLIO HOLDER'S INTRODUCTION

I was delighted to be asked to take on the role of portfolio holder for Finance and Resources and happy to introduce my first Portfolio Agreement. I very much look forward to continuing the work of my predecessor, Councillor Malcolm Allan. The work described in the 2022/23 Portfolio Report for Finance and Resource, which is presented alongside the 2023/24 agreement, is testament to his excellent work. He will be a hard act to follow, but I relish the challenge.

In the 2022/23 agreement, Councillor Allan opened his foreword by stating that no one reading the agreement would need any reminders about the economic situation in the UK at that time. One year on, though there are some encouraging signs or recovery (such as recently-announced reductions in energy costs), the issues that were affecting the council, businesses and our residents are still, very much, live issues, and ones that are likely to continue to be with us for the foreseeable future – inflation, high interest rates and high energy costs (the aforementioned decreases not yet being felt by consumers), for example. Councillor Allan's statement last year also highlighted that uncertainty is the key factor affecting every area of spend – and that is still the case now as a year on there is still little certainty regarding how the economy, globally and nationally, will change in the coming months and years. All of which makes planning for the future difficult, not least for the council.

These economic pressures are felt by us all, and one consequence of this is that demand for services that support our residents and businesses are increasing and placing further pressure on our resources. It is more important than ever that we remain financially robust in order to continue to provide the support that local people and businesses will need in these uncertain times. Our Medium-Term Financial Plan (MTFP) therefore has never been as crucial as it is now – this agreement sets out how the MTFP and other key plans and strategies will be reviewed and recalibrated on an ongoing basis to reflect changing circumstances, economic or otherwise, as these occur to ensure that our robust finances and resilient services remain just that.

We will also continue to support the residents most badly hit by the cost-of-living crisis by offering, for example, advice, support and help with accessing benefits and other financial or practical support.

Moving away from the cost-of-living crisis, we will also ensure that we support our most important asset, our staff, through the implementation of our One Team People Plan. Our first staff survey in over 20 years helped shape the plan, and we intend to rerun the survey in 2023.

We will also continue to deliver our Radically Digital Strategy, ensuring the council makes the most of what digital technologies have to offer to enhance its processes and to improve residents' experience of interacting with the council. We will also continue to work to improve digital inclusion amongst our residents by targeting those who struggle to use digital technology for whatever reason.

As we move through 2023/34, we will keep demonstrating that resilience and ambition do not have to be mutually exclusive, with a sustainable approach to financial management that helps our residents, businesses and borough to thrive.

Cllr Jilly Julian, Cabinet Member for Finance & Resources

Revenue Budget (Forecast)

	£000
Cash Limit Budget	27,246
Approved Use of Reserves	1,704

Capital Programme

	£000
2023/24 Capital Budget	50,568
2024/25 Capital Budget	10,053
2025/26 Capital Budget	1,850

FINANCE AND RESOURCES – PORTFOLIO PLAN ON A PAGE 2023/24				
Council Plan Ambition(s)	Ambition 3: Wellbeing in neighbourhoods Ambition 4: Delivering for those who need it most			
Council Plan Cross-Cutting Theme(s)	Theme 1: Fair and inclusive Stockport			
Areas of responsibility	Estates and schools capital; Finance; Council Budget Transformation; IT and Digital Transformation; Contact Centre; Elections; STaR; Revenue and Benefits; HR and OD; Legal and Democratic Services; Business Support.			
Portfolio Priorities	**A council founded on strong governance and financial sustainability**	**Cost of living crisis**	**Supporting our workforce**	**Radically Digital Stockport**
Key objectives and delivery programmes	• MTFP. • Transformation-Led Approach. • Capital Strategy and Treasury Management Strategy. • Reserves policy. • Decision-making and governance. • Financial systems and processes. • Procurement. • Responsiveness to customers and residents.	• Immediate crisis needs. • Financial support and advice. • Understanding of the impact of the cost-of-living crisis. • Household Support Fund.	• Join Us. • Grow and Thrive. • Feel Supported. • Belong Here. • Live Our Values.	• Digital Strategy. • Family Context tool. • Single views of properties.
Performance Measures	• Property costs. • Energy consumption. • Council Tax collection. • Business Rates collection. • Housing Benefit processing times. • Invoice payment (incl local suppliers). • % of Social Value commitment delivered. • Telephone calls to Call Centre answered. • Complaints (Stage 1 and Stage 2) dealt with on time. • FOI requests dealt with on time.	• Children living in low-income families. • Children in receipt of Free School Meals. • Households experiencing food insecurity. • Households in fuel poverty. • Volume of unsecured personal loans.	• Employee satisfaction with working for Stockport Council • Employee engagement – overall score on 'engage to success' model. • Council employees undertaking apprenticeships • % of PDRs completed. • Sickness absence. • Staff turnover.	• Digital contacts. • People supported to get online or improve their digital confidence and skills via the Digital Alliance. • Active Digital Champions. • Areas with poor broadband.

FINANCE AND RESOURCES –
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 Finance and Resources…

The Finance and Resources Portfolio will provide a focus for the leadership, implementation and support of new ways of working that will help deliver our shared outcomes. It will provide oversight of the council's finances, partnerships, strategies and commissioning arrangements, alongside cross-cutting strategic leadership for transformation. The portfolio will also lead on supporting our residents through the cost-of living-crisis with a financial inclusion strategy and crisis support.

It is vital we work collaboratively with our partners, residents and communities to address the significant challenges ahead. Whilst the portfolio will have oversight of our strategic partnerships, these will be embedded across all seven portfolios. Our approach to key issues will be outlined in delivery plans including the Health and Care Plan, Economic Plan, alongside addressing climate change and long standing inequalities. We are also working with schools to ensure joint place planning and capital investment.

The portfolio will work closely with other strategic portfolios on cross-cutting issues including building independence and reducing demand through new models of care (Health and Adult Social Care), ensuring the highest environmental standards across our estate (Climate Change and Environment), neighbourhood commissioning, social value and support funds (Communities and Housing) and the schools capital programme (Children, Families and Education)

The key services and functions within the Portfolio which contribute towards this vision are Corporate and Support Services, including:

- **Finance –** being innovative and excellent financial leaders who enable colleagues to effectively manage the finances of the organisation and ensure robust financial management processes support the delivery of essential services to Stockport residents and businesses; bringing together a range of operations and functions providing robust financial management.
- **Technology services –** Providing an efficient, flexible and secure IT infrastructure and the IT tools and support to underpin effective digital council services.
- **Electoral Services –** including electoral registration and organisation of local, parliamentary and other elections or referenda within the Borough.
- **STAR Procurement –** shared procurement service for Stockport, Tameside, Trafford and Rochdale Councils, helping to arrange external tenders and contracts.
- **Revenues and Benefits –** Responsible for collection of Council Tax and Business Rates, administration of Housing Benefit, Council Tax Support, and other discretionary benefits.
- **People and Organisational Development –** Supporting all aspects of the workforce from recruitment and development to service and job role design to redundancy and retirements.
- **Legal and Democratic Governance –** Providing legal advice, support and representation to council departments, elected members and external bodies.
- **Business Support –** centrally managed and locally deployed teams supporting integrated services through a clear administrative offer.

- **Strategy and Design –** enabling person-centred and intelligence led strategic transformation, through development of key plans and strategies, strategic partnerships, project, performance and delivery management.
- **Data services –** enabling intelligence-led services and decision-making through effective business analytics, systems and information governance, including Freedom of Information.
- **Traded Services –** supporting and enabling the council to trade efficiently in order to maximise income generation (included in Finance).
- **Resident Services –** including the Corporate Complaints team, Contact Centre and other front-facing services, such as the Register Office.

In addition, the **Estate and Asset Management** service, based in the Place Directorate, provides the Corporate Landlord function, Facilities and Asset Management, Estates Property Management, Design and Technical Services and School Estate Management and the delivery of the capital programme.

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.

FINANCE AND RESOURCES –
2. DELIVERY PLAN & PERFORMANCE FRAMEWORK

Priority 1: A council founded on strong governance and financial sustainability

The financial landscape for local public services remains complex and uncertain. Uncertainty and volatility in the national economy in terms of energy costs, pay and price inflation, interest rates and supply chain issues have highlighted the need for strong governance and financial sustainability. We are conscious that this is an extremely anxious time for Stockport residents and businesses who are concerned about their own financial resilience as they face increasing costs. Demand for services that support our residents and businesses continues to increase and put significant pressure on the council's resources. In this context financially robust and resilient local public services are critical in providing much needed local place leadership as well as support and services for residents and businesses. It is therefore more important than ever that the council has the robust and resilient financial platform in place to continue to provide this and deliver essential services particularly to our most vulnerable residents.

Whilst the 2023/24 Local Government Finance Settlement gave some clarity of expected funding for this year and next (2024/25), there is no indication of government's funding intentions beyond this and how this will be impacted by an expected General Election in 2024. A significant amount of uncertainty, complexity and risk remains within the financial landscape which the council must address through robust financial planning and management. The consequences of not achieving this are stark and increasingly visible across wider local government with increased borrowing, Local Authority Section 114 (bankruptcy) notices and capitalisation directives issued in response to governance and financial failure. We remain committed to continuing to deliver on our ambitions and priorities set out in the Borough Plan and Council Plan through service transformation that delivers the change needed. Delivering a robust and resilient budget through a transformation-led approach requires difficult decisions, prioritisation and ambitious changes in the way we work. By doing this we will transform and protect service provision, deliver on our ambitions and priorities, and meet the financial challenges facing the council.

Delivered by:

Medium Term Financial Plan (MTFP)

We will continue to deliver our MTFP, ensuring the council remains financially stable and is able to mitigate the financial challenges ahead. Regular updates of the forecasts and assumptions underpinning the MTFP will be provided during the year to ensure the MTFP is based on the most up-to-date information to inform decision-making. This will consider government announcements in terms of local government financing reforms and settlements, and local decisions. Progress in delivering the savings required over the medium-term period will be monitored closely throughout the year.

Transformation-Led Approach

The council remains committed to its MTFP Strategy to frame the choices it needs to make about the services it delivers and how they are delivered. This will be achieved by framing the required transformation considerations and decisions by our Borough Plan and Council Plan priorities and ambitions, and the four themes of our MTFP Strategy:

- Demand Management
- Value for Money and Commissioning
- Robust Corporate Governance
- Radically Digital

A robust budget, MTFP and underpinning financial management processes are key to mitigating and smoothing the financial challenges facing the council. The updating of the council's MTFP will remain iterative during 2023/24 to ensure the underpinning financial forecasts and assumptions remain robust and resilient to tackle the challenges ahead and provide a stable financial platform throughout the year.

Capital Strategy and Treasury Management Strategy
We will continue to deliver our Capital Strategy and Treasury Management Strategy to ensure the effective use of resources to support the delivery of our priorities and ambitions for Stockport. This includes the council's ambitious capital investment plans for the borough helping to regenerate the economy, create jobs and develop strong communities.

Reserves Policy
The Reserves Policy will be updated for 2023/24 and submitted for approval to Cabinet in September. This seeks to ensure that earmarked reserves remain aligned to priority areas supporting the council's ambitions for the borough whilst providing assurance that any impact of unplanned expenditure or funding gaps can be mitigated. The policy will also continue to support recovery from the financial scarring impact of the pandemic and mitigate the financial impact of the adverse national economic conditions and costs of living crisis.

Decision-making and governance
Ensuring that our decision-making and governance arrangements preserve our commitments to transparency, integrity, fairness and taking care of our residents. We will do this by continuing with our commitment to ongoing member and officer training on decision-making, ensuring all decisions are taken in accordance with the scheme of delegation and published accordingly, and by continuing with our best practice of taking as many reports as possible, in committee meetings open to the public, and only restricting the details of some reports where absolutely necessary (as permitted by the Local Government Act 1972).

Financial systems and processes
We will continue to review of our financial systems to benefit from new ways of working opportunities and efficiencies that support the delivery of robust and resilient financial management processes to meet the financial challenges and deliver the council's budget and MTFP

Procurement
Ensuring our procurement activity delivers social value for Stockport priorities. To do this we will:

- Map and review our social value processes and systems with a view to improving social value outcomes and maximising added value through our contracted services.

- Source and procure an online brokerage system which will offer a virtual meeting point for local VCFSE organisations and community groups to find and receive practical and financial support from Stockport Council's contractors and supply chain providers; making it easier for our contractors to fulfil their social value commitments in a way which adds most value to Stockport and is aligned with our VCFSE Strategy. We will align our measures of social value delivery against agreed Stockport priorities through mapping to National Social Value Themes, Outcomes and Measures (TOMs).

- Build a stronger relationship between social value support in Commissioning and Contracts and the Neighbourhoods and Inclusion teams and with our VCFSE infrastructure organisation, Sector 3 to maximise the potential of social value for community development and community wealth building.

- Ensure Stockport's Social Value Engagement Toolkit is made available to contract managers, commissioners and all bidders for contracts that are going through the tender process. The toolkit contains a guide to building up an offer of practical social value which will be aligned to Stockport's priority TOMs. This enables early engagement with beneficiaries of social value to ensure we capture tangible offers before submitting a tender, the ability to document this within the contract and then monitor the delivery of social value commitments through the online system.

Responsiveness to customers and residents
The resident experience is a priority for the council. We want all resident interaction with the council to be a first class experience - this means responsive; friendly; professional; honest and accurate. All interaction should also focus and be mindful of our council values. Development of standard operating procedures for resident experiences and interactions will be based on a model used by the Stopford House reception team and rolled out to wider teams such as the Library service. In addition to this the merits of obtaining a customer service accreditation will be explored.

There will be a proactive drive to make sure key statutory correspondence around complaint handling is supported through training for managers and accurate data and intelligence collation to inform positive change in service delivery.

We will continue to ensure our Contact Centre is fit for purpose and timely and drive forward digital innovation over and above telephone channels where appropriate.

To address the cost of living crisis, and broader resident needs, we will continue meet these through our Resident Support and Advice service, giving services both in-house and through appropriate commissioning activity.

Performance Measures and Targets:
GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Council Measures							
PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.1	Total property costs (occupancy, operational and management) per square metre	Annually	Low	£44.18	£42.99	£53.50	Aim to maintain
F&R 1.2	Total property occupancy / ownership costs (revenue) per square metre	Annually	Low	£15.39	£15.08	£13.34	Aim to maintain
F&R 1.3	Total Annual Energy Consumption (KW/h) per square metre	Annually	Low	90.28	81.88	79.91	Aim to minimise
These measures continue to reflect the industry standard around utilisation of assets and energy consumption, and data is provided by the council's facilities management provider. Changes to the overall estate where we seek to reduce foot print but improve quality will also impact the measures. A further measure on CO_2 emissions within the scope of influence of the council is included within the Climate Change and Environment Portfolio, reflecting the council's ambitions on climate change.							

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.4	In-year Council Tax collection rate	Quarterly	High	97.36%	97.46%	97.47%	97.0%

Council Tax collection rates have been 97-97.5% over the last five years. We have been able to maintain this level throughout this time despite the financial impact of the Covid-19 pandemic and cost-of-living crisis.

The target for 2023/24 is 0.47% less than the outturn for 2022/23 and takes account of the continuing economic uncertainty with cost-of-living rises, impacting on residents' ability to pay.

Government funding has been made available to assist with Council Tax charges via a discretionary reduction where financial hardship can be demonstrated. The Resident Advice and Support (RAS) team brings together welfare rights, debt advice and access to support funds with the aim of helping individuals struggling with the increase in household bills. Advice will include supporting residents with Council Tax payments. This will aid achievement of the target.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.5	In-year Business Rates collection	Quarterly	High	93.42%	95.60%	96.48%	96%

Whilst the target is 0.5% below the outturn for 2022/23, this is reflective of the increase in statutory retail relief for eligible businesses in 2023/24 to offset rates liabilities. This allows for the economic impact that businesses continue to face around operating costs as a consequence of continuing inflationary pressures along with uncertainty surrounding energy costs as government financial support to businesses is moved to the Energy Bills Discount Scheme. The recent revaluation will see a number of businesses facing increases in in their Business Rates liabilities for 2023/24, which may result in additional financial pressures thus impacting on their ability to meet their liability.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.6	Average time taken in calendar days to process Housing Benefit (HB) new claims and change events	Quarterly	Low	6.1	4.6	5.6	7

Whilst the target is slightly above the outturn for 2022/23, achievement will still represent excellent performance. National Department of Work and Pensions data for 2022/23 is not yet available, however new claims and changes in circumstances for Housing Benefit claimants were processed well below the national average in 2021/22, which was exceptional, and performance maintained during 2022/23.

Whilst the HB caseload continues to reduce as residents move to Universal Credit, this has not reduced the amount and complexity of benefit administration/support work. It is only during Quarter 4 that the target looks to be achievable due to the types of changes that are received during January to March that can be processed quickly which lowers the average time taken.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.7	% of invoices paid within 30 days	Quarterly	High	94.6%	94.1%	86.5%	95%
F&R 1.8	Percentage of invoices paid to local suppliers in 10 days	Quarterly	High	88.0%	80.6%	74.1%	80%

Performance in 2022/23 was below target due to a number of factors including issues resolving purchase order mismatches, staff vacancies and delays in recruiting and training new staff. Work is continuing to review and improve on internal processes and to target suppliers, particularly local suppliers, where invoice volumes are high and performance is low. By targeting these areas this should improve performance over 2023/24 although it is unlikely to achieve the 22/23 target of 85% for local suppliers. Therefore the 10-day local supplier target has been revised to 80% and the 30-day target is to remain at 95% as a stretch target.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.9i	% of contracts with local companies	Quarterly	High	66.1%	64%	58.9%	Aim to maximise
F&R 1.9ii	Social Value commitments delivered	Quarterly	High	Not available	Not available	To be confirmed	Aim to maximise

The definition for local companies is 'All council contracts with suppliers who have either a base or a head office within the borough of Stockport'. Comparable figures across the STAR authorities on local spend are 53.9% for 2020/21, 50.9% for 2021/22 and 48.2% for 2022/23. There was an additional 17.3% in 2020/21,19.7% in 2021/22 and 26.9% in 2022/23 of Stockport's contract spend with suppliers based in other GM authorities, making a total of 83.4%, 83.7% and 85.8% respectively – around 10% higher than the STAR averages.

'Social Value commitments delivered' is a measure of the realisation of the social value delivered by companies we contract with. This indictor is in development and should enable a baseline position to be available from Quarter 1 with the aim of the work of cross-functional teams to increasing social value delivery. We will develop systems to support providers of social value links to recipients in order to deliver social value commitments. Through matching providers and recipients in a more systematic way, we hope to enable the development of sustained relationships between local businesses and local community groups.

Council Measures

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.10	Telephone calls to the Contact Centre that are answered (% and number).	Quarterly	High	89.3% (167,313/ 187,288)	85.6% (171,873/ 200,806)	82.2% (156,661/ 190,514)	82%

Throughout 2022/23, the Contact Centre experienced unexpected peaks in demand and whilst every effort was made to adjust resourcing to accommodate for this, they narrowly missed the overall performance target. Furthermore, the staffing profile of the Contact Centre was reduced during the 2022/23 which was offset by using more digital options which in turn supported the MTFP savings plan; this will continue throughout 2023/24 with further MTFP savings proposals. Because of this, the target for 2023/24 has been adjusted to reflect the 2022/23 outturn of 82%.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.11	Stage 1 complaints responded to on time (% and number).	Quarterly	Low	88.9% (80 of 90)	79.7% (114 of 143)	82.2%	82%

At Stage 1 the service manager investigates a complaint. During 2022/23 this target was met and the target is to remain at 82%.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.12	Stage 2 complaints responded to on time (% and number).	Quarterly	Good	82.4% (56 of 68)	72.9% (86 of 118)	90.3%	86%

The complaints team lead on Stage 2 investigations, working with the service or services the complaints relate to. The team provide an independent view when dealing with escalated complaints. The increasing complexity of some complaints coupled with delivery pressures felt in some services are the main reasons for some Stage 2 complaint responses taking longer than the target of 20 days and it is recommended that the target remains at 86%

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 1.13	Percentage of FOI requests closed on time (actual numbers)	Quarterly	High	90.8% (1,014 of 1,117)	89.8% (829 of 923)	88.1% (612 of 695)	95%

The 95% target is a nationally-set expectation of the Information Commissioner's Office. Very few public authorities are able to reach 95% performance given the resource demand, complexities and challenges associated with FOI responses. Whilst performance fell short of the 95% target in 2022/23, performance has been maintained from previous years and this is still considered good performance.

FOI requests continue to be closely monitored through an FOI Dashboard. Service areas are being given direct access to the dashboard both to assist them with monitoring requests and also so that they have direct oversight and accountability for their services performance.

Priority 2: Cost of living crisis

Immediate crisis needs
Responding to immediate crisis needs, including and testing new approaches and pathways to ensure the most effective early help and prevention.

Financial support and advice
We will work to increase the number of people accessing welfare and financial support to build greater financial resilience through maximising income, effective financial information, advice and guidance and access to budgeting support. his objective. Work will be delivered by Resident Advice and Support team and through initiatives such as the Free School Meals extension project, Spend Well, Live Well campaign and financial information advice and guidance sessions in localities in venues such as community centre, libraries and schools.

Understanding the impact of the crisis
Developing a clear understanding of the impact of the cost of living crisis in Stockport, using GM data and by gathering intelligence on local user experience.

Household Support Fund
We will work in collaboration with partner organisations to deliver the Household Support Fund Phase 4, ensuring that the fund is targeted at the most vulnerable households.

Performance Measures and Targets:
GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Note that all of the measures relating to this priority are contextual measures and no targets have been set for them.

Contextual Measures							

PI Code	PI Name	Reported	Good Perfor-mance	2020 Actual	2021 Actual	2022 Actual	2023 Target
F&R 2.1	Percentage of children living in low income families	Annually	Low	14.7%	14.1%	15.8%	N/A
Data are released by government each March relating to the previous calendar year. Latest available data therefore relates to 2022, when 8,802 children aged 0-15, 15.8% of all 0–15-year-olds in the borough.							

PI Code	PI Name	Reported	Good Perfor-mance	2020 Actual	2021 Actual	2022 Actual	2023 Target
F&R 2.2	Number of children in receipt of Free School Meals	Quarterly	Low	7,603	8,278	8,622	N/A
Whilst lead responsibility sits with the Children, Families and Education Portfolio, this can be used as a proxy for child poverty and understanding financial inclusion. Data is available monthly and the quarterly figure is the average FSM count for all months up to the point of reporting.							

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 2.3 GMS	Percentage of households experiencing food insecurity	Annually	Low	27%	30%	Not yet available	N/A

This indicator measures the percentage of households that reported in surveys that they have cut the size of meals, or skipped meals, because there was not enough money for food.

All GM authorities are committed to 'end the scandal of food poverty' with a range of initiatives and campaigns in place with VCFSE partners (see narrative above). This will be a key development over the coming months with food prices rising contributing to increasing concern over food poverty. To understand food insecurity at a GM and authority level, GMCA started a bi-monthly resident survey in February 2022 which will continue until spring 2024. In presenting GM data, results from surveys 3-6 have been merged where possible. This allows for larger and therefore more stable and robust sample sizes for analysis into specific sub-groups within the overall population over a six-month period. The latest figure (provided by GMCA in April 2023) shows that 25% of Stockport respondents say someone in their household has cut the size of or skipped meals because there was not enough money for food, this is lower than GM (33%).

For additional context, research by University of Sheffield shows that in 2020/21, 3.5% of adults in Stockport were experiencing hunger, 12.3% struggling with food insecurity, and 9.1% worried about food insecurity.

PI Code	PI Name	Reported	Good Perfor-mance	2020 Actual	2021 Actual	2022 Actual	2023 Target
F&R 2.4	Percentage of households in fuel poverty	Annually	Low	11.9%	12.2%	Not yet available	N/A

Latest national fuel poverty data (released in February 2023 and relating to calendar year 2021, shows that nationally, 13.1% of households were in fuel poverty. In Stockport, 12.2% of households are in fuel poverty, equating to 15,843 households. Stockport figure is the second lowest in GM (Trafford lowest at 11.8%, Manchester highest at 18.3%)

Latest sub-regional fuel poverty data (released in April 2023 and relating to calendar year 2021) shows that Stockport has 60 LSOAs, where the % of households in fuel poverty is 13.1% or higher. In nine of these LSOAs, the % of households in fuel poverty is 20% or higher.

Partnership Measure							
PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 2.5 GMS	Volume of unsecured personal loans	Quarterly	Low	£156m (2020)	£148m (June 21)	Not yet available	Aim to minimise

This measure is sourced from Finance UK across a range of lenders and is included in the new GM Strategy Performance Framework. As at June 2021, Stockport had the third highest total of unsecured personal loans in GM. We aim to reduce levels of financial insecurity by supporting vulnerable residents with access to finance and helping them to consolidate debts and improve their financial management.

Priority 3: Supporting our workforce
We will support our workforce by delivering against the five priorities within our One Team People Plan, set out below.

Delivered by:

Join Us
Stockport Council is an employer of choice providing local employment for our communities. This includes continuing work to increase our online presence, delivery of recruitment campaigns and job fairs, alongside work to improve the employer brand.

We are also committed to creating opportunities for local employment and will be delivering a work placement programme for care leavers, called Jumpstart, and Supported Internships for young people with special educational needs or disabilities.

Grow and Thrive
Everyone thrives, has access to learning and development and can reach their potential. This includes leadership programme delivery and an overarching review and implementation of a new approach to personal development reviews.

Feel Supported
Wellbeing is a priority and everyone should feel supported and valued. We are people first, professional second. We will continue to widen our network of wellbeing champions and improve our wellbeing offer.

Belong Here
There is an inclusive culture where all individuals are respected and treated fairly, where diversity is celebrated and where everyone can be themselves and thrive. We are continuing to strengthen our colleague groups and developing a new approach to Equality, Diversity and Inclusion training and support.

Live Our Values
Our values and behaviours are at the core of how we work to deliver our One Stockport Borough Plan. We will be embedding these through a communication and engagement plan and ensuring they are part of the whole colleague journey.

Performance Measures and Targets:
GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Council Measures							
PI Code	**PI Name**	**Reported**	**Good Perfor-mance**	**2020/21 Actual**	**2021/22 Actual**	**2022/23 Actual**	**2023/24 Target**
F&R 3.1	Employee satisfaction with working for Stockport Council	Annual	High	N/A	N/A	80.0%	80.0%
F&R 3.2	Employee engagement – overall score on 'engage to success' model	Annual	High	N/A	N/A	70.0%	70%

The All Colleague Survey, run for the first time in over a decade in May 2022, has given us significant new insight into measures around employee wellbeing and engagement at the council. We will report how these change in future years so that trends can be seen, giving us a measure of the impact from the work we undertake to improve colleague wellbeing and engagement.

The first figure quoted in the above table reflects the overall satisfaction with working at the council, based on colleagues who answered positively to the question "How satisfied are you with the overall experience of working for Stockport Council?". The responses were:

- 80% positive
- 9% neutral
- 11% negative

As part of the analysis of the survey data our research partners MEL research use**s** a model called 'engage to success', which scores overall engagement levels based on four headings:

- **Council Leadership –** how employees view the strategic vision of the council, understand its values and view its culture – 2022 baseline 76%.

- **Engaging managers** – whether line managers are empowering, respectful, nurturing and recognise performance – 2022 baseline 78%.

- **Integrity** – whether employees see evidence of trust, consistency and evidence of our values being applied at the council – 2022 baseline 71%.

- **Voice** – do employees feel their views are sought and do they have confidence to speak up and provide feedback on new ideas? 2022 baseline 55%.

Each of these four headings receive a score and the council also receives an overall score for engagement. The figures provided above will be used as a baseline to see how these measures change over time.

A further employee survey is planned for 2023.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 3.3	Number of Stockport Council employees undertaking apprenticeship qualifications	Annually	High	177	175	172	Aim to maximise

This measure includes new apprentices employed by the council in addition to existing employees undertaking qualifications. The ambition is to continue to increase both. Recent growth in apprentice numbers was impacted by the continuing effects of the pandemic in 2021/22. In 2022/23 the numbers reduced slightly, however this was largely due to a large number of employees completing their apprenticeships. During 2022/23 we had a record number of people starting apprenticeships within a year, so we expect an increasing trend in 2023/24 and beyond.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 3.4 (NEW)	% of eligible Stockport Council employees for whom a performance development review has been undertaken within the last 12 months	Annually	High	n/a	n/a	69%	80%

The council is refreshing its approach to performance development reviews during 2023/24. As part of this work, alongside our Leading Stockport development programme, we expect both the quantity and quality of review conversations between colleagues and their line managers to increase.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 3.5	Average number of working days lost due to sickness absence per employee	Quarterly	Low	8.14	10.77	9.86	9.5

The reduction in sickness in 2020/21 continued during the first five months of 2021/22, but began increasing again in September 2021, and continued to increase each month until the end of the year.

Since June 2022 we have seen a consistent drop in sickness absence figures, with the 2022/23 result being below our target for the year of 10 days.

Detailed analysis on the 2022/23 sickness figures, including the key reasons for absence, is currently taking place and will be reported as part of the regular workforce report later in the year, along with the actions being taken to further reduce this in the future.

Contextual Measure							
PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 3.6	Contextual Measure - Staff turnover	Quarterly	N/A	8.97%	11.97%	14.97%	N/A

There is no target for this measure as some turnover is healthy, but it is important to monitor levels across different services and this data is regularly taken to Directorate Management Teams for review and action.

Turnover rates for 2022/23 are higher than previous years, in part due to the ending of Covid testing and vaccination activity which meant that a number of temporary contracts ended.

Priority 4: Radically Digital Stockport

Delivered by:

Delivery of our Digital Strategy
Digital Communities is about building digital skills and confidence so everyone can make the most of digital opportunities. It includes providing people with online information, where and when they need it, in an accessible format, and supporting residents to remain independent by providing digital health monitoring and telecare.

Digital Place means having the infrastructure, skills and networks for digital start-ups, scale-ups and established businesses to thrive and grow our local economy. It is about providing modern digital infrastructure throughout the borough and using automation and 'smart' technology to improve people's lives and support our climate action ambitions.

Digital Council addresses the council's use of digital working practices and data to better understand Stockport and citizen needs and improve processes and user experience. It includes a commitment to sharing more data, increasing transparency, and supporting collaboration and innovation. It aims to increase IT security and reduce system maintenance and downtime.

Some of our key deliverables include, but are not limited to:

- **Sky/Age UK Stockport Flagship Digital Hub:** Opening the Sky Flagship Digital Support Hub in partnership with Sky and Age UK Stockport. The hub will support people to succeed in a digital age, ensuring that those who are most at risk of being digitally excluded are given access to the right skills, technology, and connectivity.

- **Hospital Discharge Process Review:** We have started work on our Local Digital Fund project that is looking for a data/digital solution to help support the hospital discharge process by better understanding capacity and demand across the system. This project, sponsored by the Department for Levelling Up and also involving Manchester and Oldham. If a common tool can be developed, we would look to bid for more funding to support this.

Family Context Tool
Completing the next phase of our Family Context tool that brings together data from multiple services. This helps reduce risks around data sharing, but also saves time that would otherwise be spent manually searching for data. New datasets are being added, including Youth Offending, Education and Health Visitor information. We are also looking to bring in more data from health and police, although this involves more complicated Information Governance discussions.

Single views of properties
Developing single views of properties, identifying all service involvement at each address. This will provide a more comprehensive view of a household and the intelligence will be useful for better understanding needs and outcomes. It could support the development of digital solutions to assist households, for example a single view of debt across the council and partners. Another example is identifying fraud. We are working on both of these solutions at present – starting with Council Tax and elections data.

Performance Measures and Targets:

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 4.1	Number and % of Digital Contacts	Quarterly	High	90.2% (2,260,047/ 2,506,774)	84.9% (1,248,382/ 1,471,012)	85.9% (1,270,288/ 1,478,015)	86%

This measure includes:

- All on-line forms.
- Ami
- Emails (including those processed by the contact centre and also those processed by the service areas that the contact centre takes calls for).
- Other specific transactions.

The target reflects the 2022/23 outturn.

Partnership measures							
PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 4.2	Individuals supported to get online or improve their digital confidence and skills via the Digital Alliance (and cumulative since establishment of the Alliance in 2018/19).	Quarterly	High	962 (cumulative 9,387)	13,714 (cumulative 23,101)	15,263 (cumulative 38,364)	17,000 (cumulative 55,364)

In 2023-24 we plan to continue our focus on increasing the reach of our Digiknow partnership, with a specific focus on ensuring digital inclusion support is available across Stockport, supporting people to be more financially included through digital means and supporting people to improve and maintain their health and wellbeing through digital means.

PI Code	PI Name	Reported	Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
F&R 4.3	Number of active digital volunteers (Digital Champions, DigiKnow Friends, DigiKnow Corporate Ambassadors)	Quarterly	High	32	55	281	350

In 2023-24 we will continue to recruit more Digiknow volunteers, with a specific focus on key connector professionals across Stockport. This will include rolling out Digital Champions training through our Team Around the Place networks and across our Cost of Living response partner organisations, so that we can support better financial inclusion through digital means.

			Good Perfor-mance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
Contextual measure							
PI Code	**PI Name**	**Reported**	**Good Perfor-mance**	**2020/21 Actual**	**2021/22 Actual**	**2022/23 Actual**	**2023/24 Target**
F&R 4.4 GMS	Percentage of areas with over 12.1% of premises (GMS Floor target) unable to access a download speed of at least 30 m/bits per second	Annually	Low	N/A	2.6% (2021)	2.1% (2022)	N/A (0% by 2030)

Digital exclusion affects members of society trying to access services quickly and conveniently. The commitment within the GM Strategy supports our aim to reduce the number of areas in the borough that are affected by digital exclusion. This covers both residential and commercial properties at postcode level. A 'Floor Target' has been set that every area in Greater Manchester will have no more than 12.1% of premises unable to access a download speed of 30 m/bits per second by 2030.

Baseline data from Ofcom suggests there are just 5 of the 190 Lower Super Output Areas (LSOAs) in Stockport currently at or above this level equating to 2.6%. These tend to be concentrated in the south and south east of the borough, so may suggest that geographical factors are contributing to this rather than deprivation. There does appear, however, to be a correlation with these areas having some of the highest rates of over-65s. Only Wigan and Bolton have lower figures than Stockport.

Further analysis of the data published by Ofcom is available via the Digital Inclusion Dashboard, which includes free Wi-Fi coverage in addition to broadband coverage and performance across the 42 'Medium Super Output Areas' (MSOAs) of the borough.

FINANCE AND RESOURCES
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 £27.246m 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
Business Intelligence & Data	3,228	441	(538)	**3,131**
Business Support	5,966	310	(275)	**6,001**
Chief Executive and Senior Management	731	48	(9)	**770**
Communications	474	215	(273)	**415**
Contact Centre & Complaints	1,145	44	0	**1,189**
Estate and Asset Management	1,724	6,530	(3,502)	**4,752**
Finance	3,279	109	(1,287)	**2,101**
Investment & Development Account	0	13,918	(16,974)	**(3,056)**
Legal and Democratic Services	3,083	615	(1,157)	**2,542**
People and Organisational Devt	3,268	300	(1,567)	**2,000**
Revenues, Benefits and Welfare Reform	3,000	459	(1,938)	**1,521**
STaR Procurement	0	417	(25)	**392**
Strategy & Design	1,459	63	0	**1,522**
Technology	2,989	4,433	(3,456)	**3,966**
	30,345	**27,901**	**(31,000)**	**27,246**

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	**29,024**
Indicative Adjustment:	
NI 1.25% increase reversal Apr-Oct	(115)
Reserve contribution to savings (one year only)	(355)
Adjustment to savings allocation 2022/23	545
Radical Digital Council Investment	250
Transactional Finance Team Posts	72
Microsoft Enterprise Agreement and Netcall	89
Deletion of Income Budget for Family Annex & LCTS Admin subsidy Grant rolled into RSG	340
Total Indicative Adjustment:	**826**
Applying Budget Choices, Savings (approved 2022/23 for 2023/24):	
Robust Corporate Governance	(1,200)
Total Savings	**(1,200)**
Applying Budget Choices, Savings (new):	
Radically Digital	(251)
Robust Corporate Governance	(1,428)
Value for Money	(80)
Total Savings	**(1,759)**
Element of Phased Savings:	
Double Running Adjustment	355
Total Element of Phased Savings	**355**
2023/24 Budget	**27,246**

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	Ear-marked £000
Strategic Priority	Digital By Design	Finance Systems Discovery Project	54
Strategic Priority	Equipment Refresh Reserve	To support the implementation of CivicaPay	66
Strategic Priority	Equipment Refresh Reserve	To Fund Capital element of Nutanix/Virtual Servers & data backup scheme.	29
Directorate	Directorate Flexibility Reserve - CSS	To fund an apprentice in Finance	40
Directorate	Directorate Flexibility Reserve - CSS	Staff Surveys	21
Directorate	Directorate Flexibility Reserve - CSS	Temporary post Finance Transaction Team	70
Directorate	Directorate Flexibility Reserve - CSS	Temporary Data records manager, Information and Governance	25
Linked to Budget	Workforce Investment/Change Reserve	The All-Age Programme	127
Linked to Budget	Transformation - Invest to Save Reserve	Early Payment Programme implementation	51
Linked to Budget	Workforce Investment/Change Reserve	Adult Social Care Transformation & MTFP Project Manager	144
Linked to Budget	Workforce Investment/Change Reserve	One Team People Plan Implementation	348
Linked to Budget	Workforce Investment/Change Reserve	Citizen Focus Transformation	142
Linked to Budget	Transformation – Invest to Save	Additional support in Contracts and commissioning to support savings programme	125
Linked to Budget	Transformation – Invest to Save	Legal Services Time Recording	36
Corporate	Legislative and Statutory Requirements	Elections (Conducting of)	150
Corporate	Legislative and Statutory Requirements	Court Fees refund	176
Corporate	Revenue Grant Reserve (includes ringfenced reserves)	Local Digital Fund Grants	82
Corporate	Revenue Grant Reserve (includes ringfenced reserves)	DWP (Department for Work and Pensions) New Burden Housing Management Information	18
		Total	**1,704**

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.

	Savings Programme	Value Savings Approved 2022/23 for 2023/24 (£000)	Value New Savings (£000)
Robust Corporate Governance	Corporate Asset Review	1,200	450
Robust Corporate Governance	Increasing Income, various services	0	240
Robust Corporate Governance	Service Efficiencies/Review	0	738
Value for Money	Procurement & Commissioning Efficiencies, various services	0	80
Radically Digital	Digital Solutions, various departments	0	251
	Total	**1,200**	**1,759**
	Total Savings		**2,959**

3.6 Capital Programme

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
Non Education Capital Schemes			
Asset Management Plan	7,002	2,100	1,850
Reprovision of Dialstone Facility	150	2,853	0
Borough Care	150	0	0
IT - Nutanix	66	0	0
TLC Fleet Vehicle Loan Facility	0	5,100	0
Public Sector Decarbonisation Scheme (PSDS)	173	0	0
Sub-total	**7,541**	**10,053**	**1,850**
Education - Schools Capital Programme			
Early Years	13	0	0
Primary Sector	6,224	0	0
Secondary Sector	622	0	0
Special Sector	6,050	0	0
Funding to be allocated	28,830	0	0
Individual School Schemes	1,288	0	0
Sub-total	**43,027**	**0**	**0**
TOTAL	**50,568**	**10,053**	**1,850**

Funding the Capital Programme

Resources	2023/24 £000	2024/25 £000	2025/26 £000
Capital Grants	25,188	0	0
Directly Funded Borrowing	461	5,100	0
Unsupported Borrowing	24,322	2,100	1,850
Capital Receipts	150	2,853	0
External Contributions	310	0	0
Revenue Contributions (RCCO)	137	0	0
TOTAL	**50,568**	**10,053**	**1,850**

Details of the Programme

Scheme	Description
Asset Management Plan (AMP)	A programme of work aimed at ensuring that the council's asset base is fit for purpose and in alignment with the council's strategic objectives and service delivery needs. It includes Health & Safety, roof and fabrics, Civic Complex works, Office Rationalisation and Energy and Carbon Reduction schemes.
Reprovision of Dialstone Facility	Reprovision of a Community Building following the sale of the Dialstone Centre for housing redevelopment.
Borough Care	Proposed delivery of a new Care Home facility on the Booth Street site in Edgeley.

Scheme	Description
IT - Nutanix	The hardware and software within the new data centre has come to the end of its supported life and needs to be replaced, with the chosen solution centring on a Nutanix based product, with majority of the Capital expenditure having taken place in between 2020/21 and 2022/23. Additional components including switches, security gateway software and a cloud-based management server have been identified and will be delivered in 2023/24.
TLC Fleet Vehicle Loan Facility	In November 2018, the Council approved a loan facility to Totally Local Company to support the implementation of its Fleet Management Replacement Strategy. The loan facility is to replace the existing fleet with a mixture of wholly owned, purchased, specialist/large vehicles, plus a range of lighter more standard vehicles on contract lease and the purchase of good quality second-hand vehicles. The total loan facility is £10.800m. However, there are currently no plans to spend any of the allocation in 2023/24.
Public Sector Decarbonisation Scheme (PSDS)	The PSDS project is a 100% grant funded scheme encompassing projects funding energy efficiency and heat decarbonisation schemes on 10 buildings across council buildings, leisure and schools: Stockport Town Hall, Stopford House, Fred Perry House, Grand Central Life Leisure, the new Lisburne Special school and Westmorland, Dial Park, High Lane, Hazel Grove and Cheadle Hulme Primary Schools. The project is now substantially complete. An allowance is made for commissioning, retention payments and minor snagging as agreed with GMCA.
Adswood Depot Purchase	Adswood Depot is of strategic importance to the Council offering approximately 7.5 acres supporting TLC's storage and recycling and the Highways Department storage compound and the Borough's only gritting salt store depot. The Council's future at the depot was uncertain as the lease was due to expire in October 2022 and there was a significant risk that the site could be lost to housing redevelopment. The Council's purchase of the land will secure permanent control of the depot, will remove a significant outgoing lease rent liability, and facilitate any major capital projects the Council may wish to undertake on the land including supporting the redevelopment opportunity of the Bird Hall Site. The purchase price will be added to the programme in quarter 1 of the new financial year.

Scheme	Description
Early Years	Repairs, maintenance and new buildings for nursery schools and early year's premises.
Primary Sector	Repairs, maintenance and new buildings for primary schools.
Secondary Sector	Repairs, maintenance and new buildings for secondary schools.
Special Sector	Repairs, maintenance and new buildings for special schools.
Funding to be Allocated	Programme to address the condition and capacity issues that are facing schools within Stockport.
Individual School Schemes	Schools Devolved Formula Capital schemes schools' revenue contributions and schools prudential borrowing on their own schemes (i.e. not funding from Local Authority grants).

GLOSSARY

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

AMP	Asset Management Plan
CRMG	Corporate, Resource Management and Governance (Scrutiny Committee)
CO_2	Carbon Dioxide
CSS	Corporate and Support Services
FOI	Freedom of Information
FSM	Free School Meals
GMCA	Greater Manchester Combined Authority
GMS	Greater Manchester Strategy
HB	Housing Benefit
HR and OD	Human Resources and Organisational Development
IT	Information Technology
KW/h	Kilowatt hours
LCTS	Local Council Tax Support
LSOA	Lower Super Output Area
MTFP	Medium Term Financial Plan
MSOA	Medium Super Output Area
N/A	Not Applicable
NI	National Insurance
PDR	Performance and Development Review
PSDS	Public Sector Decarbonisation Scheme
RAS	Resident Advice and Support
RCCO	Revenue Contributions to Capital Outlay
RSG	Revenue Support Grant
STAR	Stockport, Trafford, Tameside and Rochdale (Procurement hub)
TLC	Totally Local Company
TOMs	Themes, Outcomes and Measures
VCFSE	Voluntary, Community, Faith and Social Enterprise