



# Communities, Culture and Sport

## Portfolio Performance and Resources Mid-Year Report 2023/24



Date	10 November	Version	1.0 (Scrutiny)	Approved by	FS
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# COMMUNITIES CULTURE AND SPORT PORTFOLIO HOLDER'S INTRODUCTION



We continued to work closely with our thriving Voluntary Community Faith and Social Enterprise sector over the last six months. They play a vital role in making our borough great, from delivering Town of Culture activity to supporting local people through the continued cost of living crisis.

I was delighted to hear that Stockport has been recognised by an expert judging panel as a Social Enterprise Place. This means we are seen as an area that is committed to purpose-led business and our local economy is thriving. Over the past three years Sector 3 and The Goodness Collective have been delivering an investment and support programme, called 'Proper Good.' I would like to take the time to thank both organisations for their hard work and for the council officers that have worked closely with them.



We have continued to support our equality networks development, including members in the development of the One Health and Care Plan with our Locality colleagues. Through a range of positive and productive meetings, our members' views were heard and fed into our local priorities, shaping the future development of the plan.

Our Town of Culture work is going from strength to strength, three new funds have been launched which have provided opportunities for organisations and individuals to bid for resources to develop and deliver new activities and initiatives under the Town of Culture banner. Over 100 bids have been received so far, resulting in 20 Creative Commissions from across the borough and across a range of art forms being funded. These will deliver workshops and activity throughout the remainder of our time as Town of Culture. To date almost 40 community projects have been approved for funding across the borough and 15 larger/longer-term Town of Culture projects. Over 80 events have been delivered.

We continue to support refugee arrivals in Stockport. We are currently supporting 65 households via the Ukrainian hosts scheme, with more families moving on to their own accommodation. In addition to the 250 asylum seekers residing in existing contingency hotel accommodation, we have also supported approximately 450 new asylum seeker residents. Our team has worked to ensure families with children secure GP registrations, health checks, early years support and school places for the new arrivals.

Working closely with Greater Manchester Police, we are developing a range of new strategies to tackle crime in Stockport. With particular focus on youth justice and preventing reoffending, in order to take a preventative approach, ensuring that our neighbourhoods remain safe for our residents.

**Councillor Frankie Singleton,  
Cabinet Member for Communities, Culture & Sport**

Revenue Budget 2022/23		Capital Programme	
	<b>£000</b>		<b>£000</b>
Cash Limit	7,275	2023/24 Capital Budget	857
Forecast Outturn	7,097	2024/25 Capital Budget	8,101
(Surplus)/Deficit	(178)	2025/26 Capital Budget	12,539
<p><u>Reserves</u>                      Approved use of reserves balance was £2.626m;                      Planned draw down at Q2 is £1.201m. Reserves held outside this portfolio are also being used (£0.075m).</p>			

# COMMUNITIES, CULTURE AND SPORT

## 1. DELIVERING OUR PRIORITIES



This report is based on the **2023/24 Portfolio Agreement**, considered by Communities and Transport Scrutiny Committee on 12<sup>th</sup> June 2023 and approved by Cabinet on 27<sup>th</sup> September 2023. The link to the Agreement can be found by clicking [here](#).







This Quarter 2 (Mid-Year) report includes updates on all **delivery projects, programmes and other initiatives** set out in the portfolio agreement, up to the end of September 2023 where this is available.

Data is reported for all **performance measures** included in the agreement that have been updated since publication of the 2022/23 Annual Reports. These are categorised to reflect the council’s influence and responsibility as Council, Partnership or Contextual. These categories are used to determine the type of target used as numerical, comparator, direction of travel or if no target is set. Definitions for these categories and target types are included within the Agreement.

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

The criteria for RAG ratings and direction of travel status are shown below. The rationale for any variations to this will be clearly highlighted within the commentary.

### Key to symbols used in tables

	Red – indicator is performing significantly (>5%) below target.		Getting worse – the year-end position (forecast or actual) for this indicator is less favourable than the previous year-end.
	Amber – indicator is performing slightly (<5%) below target.		Stable – the year-end position (forecast or actual) for this indicator is within 1% either side of the previous year-end.
	Green – indicator is on track or performing above target.		Getting better – the year-end position (forecast or actual) for this indicator is more favourable than the previous year-end.

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

## **Priority 1: Supporting the Voluntary Community, Faith and Social Enterprise (VCFSE) sector**

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

### **Building and consolidating our relationship with the VCFSE sector**

The VCFSE strategy was launched in July 2023 at a partnership event at Edgeley Park. The three priorities for the strategy are:

- Investment
- Capacity Building:
- Community Power

The strategy describes a collective commitment to the VCFSE sector in Stockport over the next five years. It aims to support the growth, sustainability, and resilience of local VCFSE organisations. These organisations can then continue to support stronger, healthier, and more resilient communities. The strategy will make sure the VCFSE sector is represented in Greater Manchester and locally through membership of strategic boards, strengthen and develop Stockport's Equality, Diversity and Inclusion Networks and embed the VCFSE sector in the design and delivery of our emerging neighbourhood working model.

In addition, Stockport has been recognised by an expert judging panel as a Social Enterprise Place, meaning the area is committed to purpose-led business and the local economy is thriving. Stockport has invested time and resource into its Social Enterprise community with the creation of a steering group and commencement of investment and support programme, 'Proper Good,' (funded by Access, the Foundation for Social Investment and Big Society Capital) - both driven by Sector3 and The Goodness Collective. Stockport is currently one of the fastest growing northwest economies, placed in the UK top 20 for productivity growth.

### **Maximising investment in the VCFSE Sector**

Between April and July 2023, we have awarded One Stockport Local Fund grants to 99 organisations. Grants have focussed on Mental Wellbeing and Spend Well Live Well priorities. Since the start of the fund and up to July 2023 we have awarded grants to 1067 VCFSE organisations.

In 2023-24 we are offering more opportunities for VCFSE organisations to access funding, and we are also offering more targeted opportunities to apply for funding around specific themes. This, alongside better engagement with potential applicants, through Meet the Funder events, has also helped us to increase the number of successful applications to the fund to 39% at the end of Quarter 2.

Town of Culture grants and Warm Spaces grants are currently live, and we are also piloting grant rounds which focus on our Team Around the Place Networks.

We are continuing to map and develop our social value offer in Stockport in preparation for the planned investment in the Match My Project Social Value online platform/app.

**Building the capacity of the VCFSE Sector**

We have secured continuation funding for Sector 3 and Starting Point for 2023-24, which will help them to sustain service delivery into the future.

We have also supported the launch of the Sky/Age UK Digital Hub in Edgley through investment of the UK Shared Prosperity Fund and Digital Reserves.

We are supporting the development of the sector further through investment in a Fundraising which will sit with Sector3 and will support organisations to bid for their own funding.

We are working with our Digiknow and Financial Inclusion partners to join up our digital and cost of living offer.

Starting Point will be developing their digital volunteering offer in the coming months, and we are working with libraries to explore how we can better integrate digital volunteers in all our libraries. Town of Culture grants and Household Support Fund monies have been allocated to support VCFSE providers to develop and grow and reach more people.

We are also delivering Meet the Funder sessions, and this has helped to increase the uptake of recent grant rounds.

**Improving the voice and influence of the VCFSE Sector**









We have recruited a VCFSE representative to sit on our Health and Wellbeing Board and we are currently recruiting a VCFSE rep for our One Stockport Safety Partnership Board.

We are working with public health colleagues and Sector3 to develop our Community Champion offer to include a focus on cost of living and digital inclusion as wider determinants of health.

We are also developing a VCFSE Alliance, which will have parity with our Economic Alliance to ensure the voice of the VCFSE sector is heard at all levels across the One Stockport Partnership.

## Measuring Performance and Reporting Progress

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

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCS 1.1: Number of volunteers registered with the Volunteer Hub	High (Partnership)	350	720	658 (30/09/2023)	1000	1000		
CCS 1.2: Stockport Local Fund - successful applications	High (Partnership)	34.74 %	84.5 %	39 % (30/09/2023)		N/A		
CCS 1.3: Number of VCFCE Organisations Supported to build their capacity by Sector 3	High (Council)			235 (30/09/2023)		170		
CCS 1.4: VCFSE representation on strategic partnership boards	High (Council)			4 (30/09/2023)	6	6		

### Commentary on performance

#### CCS 1.1: Number of Volunteers Registered with the Volunteer Hub

The volunteer hub is managed by Sector3 and they have undertaken a more detailed analysis of the volunteering numbers to ensure the statistics are precise and a data cleansing exercise has been completed. This has resulted in a decrease in the number of registered users, and we feel confident that this is an exact figure. This exercise has taken place in preparation for Sector3 to implement a new system shortly and is currently working with a new customer relationship management provider.

#### CCS 1.2: Stockport Local Fund - Successful Applications

The warm spaces funding that was available during the winter 2022/23 brought an elevated figure of successful applicants, so the reduction for this quarter represents a natural seasonal variation. That number should rise over the next two quarters, but since we have increased the number of different grant programmes, it is not predicted to reach the same level as it did the previous year.

## **Priority 2: Building connected and inclusive communities**

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

### **Equality, diversity, and inclusion networks**

We are continuing to work closely with our EDI (Equality, Diversity, and Inclusion) networks. Over the last six months the Ability and Veterans networks have been established. The Equity networks had a strong presence at the Fair and Inclusive summit in July, including a video about their achievements.

We engaged with our diverse communities through the Equity networks in the development of the One Health and Care Plan with our Locality colleagues. Many events were held and views were fed into our local priorities.

On 21<sup>st</sup> Nov we are holding a roundtable discussion with the Chairs of the Equity Networks, Sector3, and the council to review progress to date and next steps and priorities.

### **Team Around the Place (TAP)**

We are continuing to test and learn our neighborhood approach through TAP. The seven TAP neighborhoods are all active, but capacity of captains does vary across the borough. They are testing a number of initiatives including:

- Victoria Health checks pilot
- Heatons Attendance Allowance Pilot
- Spend Well Live Well Local grants
- Marple social inclusion pilot with Age UK

We are currently focusing on developing stronger governance and reporting through TAPs which will feed into the wider neighbourhoods and prevention programme. We have also delivered in person TAP workshops at the request of network members and we are developing neighbourhood profiles in each area, which describe community assets alongside data and intelligence about need and deprivation, so we can develop a more targeted approach to campaigns and support. A member briefing on neighbourhoods is planned in 2024 along with attendance at area committees.

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

In Quarter 2 we continued to provide support to people living in Stockport under the Homes for Ukraine visa scheme. The overall number of households on the scheme is reducing, as people find their own accommodation, move to another areas, or leave the UK, but we still have around 65 households living with hosts in Stockport. Securing move on accommodation is the biggest priority for many Ukrainian guests and we are focusing on this, and support for benefits and finding employment.

We are working collectively with Serco and the Home Office to manage arrangements for providing the support required by asylum seekers who have recently arrived in the borough. In addition to the 250 asylum seekers residing in existing contingency hotel accommodation as part of the Serco managed contract with the Home Office, we have also supported approximately 450 new asylum seeker residents, as a result of the Home Office setting up a new contract with Serco at another local hotel. The hotel accommodates families with children and the council and One Stockport Partners have worked hard to secure GP registrations, health checks, early years support and school places for the new arrivals.



### Supporting and our armed services communities

We continue to provide support to our local armed forces community. We have expanded membership of the Armed Forces Covenant Steering group to include a member of our public health team who will be supporting us to improve GP sign up to the Armed Forces Covenant and investigate dentist accessibility for veterans in Stockport.





Our Armed Forces Network – SAFCO – has chosen to form a Community Interest Organisation in order to secure additional funding.

An ongoing process of gathering evidence for our Gold Award accreditation and preparation is underway for Remembrance Sunday. The AFC Annual report has also been submitted and approved by the council’s Corporate Leadership Team (CLT) and subsequently submitted to the scrutiny committee.

Over the course of May 2023 to September 2023 we undertook focus groups with our Equity Networks, including our Armed Forces Network, to inform the refresh of the One Stockport Health and Care Plan. Members of the Equity Networks agreed broadly with the priorities discussed but access to dentistry, general practice and to elective care were raised as issues in all six groups. Networks want services to recognise the demographic changes in Stockport and how we deliver services as a result, i.e., targeted campaigns for different communities. They want services to visit them, engage and do outreach with them on their services in large and important parts of the community.

### Measuring Performance and Reporting Progress

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

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCS 2.1: GM Community Safety Survey - % of respondents who feel their local area is a place where people with different backgrounds ..	High (Partnership)	78 %	75 %	75.7 % (30/06/2023) 1024 / 1353		Maximise		
CCS 2.2: GM Community Safety Survey - % of respondents who feel a strong sense of belonging to their local area	High (Partnership)	77 %	73 %	73.5 % (30/06/2023) 995 / 1353		Maximise		

Note that the outturns for the two measures in the above table are based on a sample of 1,300 responses from Stockport obtained in four quarterly surveys (325 respondents per survey) undertaken between July 2022 and June 2023. The margin of error is +/- 1.4%.

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

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

#### **Protecting Vulnerable People**

Following the Prevent Strategy Workshop, a draft prevent strategy has been disseminated to Prevent Steering Group members for comment. The focus for 2023-24 is to embed recommendations from the GM Prevent and Channel Reviews and National Independent Review of Prevent.

#### **Public Safety and Protection**

We are currently developing the serious violence strategic needs assessment on which the partnership action plan 2024 will be based. The national deadline to complete this work is January 2024, and we are currently on schedule to meet this target as the draft assessment and plan will go to the OSSP Board in December 2023 followed by Cabinet and Scrutiny in January 2024.

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

Stockport Reducing Reoffending Board will be progressed in line with Trafford to reflect the Head of the Probation Delivery Unit's (PDU) line of responsibilities. This will be progressed in late 2023 and early 2024.

Whilst accommodating people on probation remains a challenge in light of limited suitable and affordable housing nationally, Stockport PDU are noted as the best performing nationally for positive outcomes in probation service level measures. This is partly due to the performance monitoring oversight, but also due to engagement by Stockport partners with the GM Probation Homelessness Prevention Team.

Supporting people on probation to find both education and employment remains a key priority and is performance monitored. We have partnership arrangements in place with Achieve, to support people in all aspects of being job ready and job searches. We also continue to support those completing Unpaid Work to complete online learning to enhance their skills and qualifications.

We have fantastic partnership arrangements in place with Pennine Care to support those subject to both Alcohol Treatment Requirements, Drug Rehabilitation Requirements and those on the Integrated Offended Management cohort, including a member of Pennine Care staff co-located out of our office weekly. This supports both engagement of People on Probation but also multi-agency working and swift information sharing.

#### **Reducing youth offending and reoffending**

The Youth Justice Plan (2023/24) is now in its final draft and has been circulated to begin the democratic approval (as a key document in the Forward Plan).

The adolescent safeguarding framework pilot began earlier this year and was piloted by Stockport, alongside Trafford and Tameside. It was launched in September 2023. As part of the pilot, a design group was established with support from the Innovation Unit and Stockport developed a plan with the following workstreams:

- Engagement with young people and parents (participation opportunities and ability to feedback and influence service delivery).

- Developing a safeguarding process that can respond to extra-familial harm where traditional child protection processes do not fit and where a different approach to risk is needed to think about contextual factors beyond the home.
- Workforce development offer to ensure our workforce understand adolescent development and behaviours and have the skills to respond to their needs.
- Use of data across adolescent services to broaden our collective understanding of need, risk, and outcomes.
- Strategic alignment of adolescent services, with the priority being to integrate youth justice and complex safeguarding (including the response to missing children) under an umbrella service with one line management structure.







The aim of the framework is that our workforce and communities will better understand the needs of adolescents in Stockport, and that services will respond at all levels of need with greater flexibility, using key principles to drive strengths-based approaches, and working to reduce duplication of services where adolescents may have multiple needs.

An advisory board has met twice and will be established quarterly to continually review progress against this area of work. Stockport colleagues are well engaged with work in Greater Manchester to embed the Adolescent Safeguarding Framework, as well as contributing to the newly developed Adolescent Delivery Hub. We are well engaged with the work across Greater Manchester to deliver Child-Centred Policing and are in discussions with the Nuffield Family Justice Observatory to be part of a pilot of an adolescent court pathway, which will ensure adolescents are able to fully represent their views to the judiciary in care proceedings. These forums and workstreams are additional to the relationships already developed for youth justice and complex safeguarding regionally.

There is a need to continue to socialise the framework, thinking about how all key partners can contribute, particularly thinking about engagement with our schools.

## Measuring Performance and Reporting Progress

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

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCS 3.1: All crime (per 1000 population)	Low (Partnership)	81.78	93.7	91.4 (30/09/2023) 26938 / 294800		Minimise		
CCS 3.2: Anti-social behaviour (ASB) incidents recorded by police per 1000 population	Low (Partnership)	23.6	25.99	29 (30/09/2023) 8538 / 294800		Minimise		
CCS 3.3: GM Community Safety Survey - % of respondents who report that they feel safe or very safe in their local area	High (Partnership)	91 %	92.6 %	92.5 % (30/06/2023) 1250 / 1352		Maximise		

Note that the outturn for the final measures in the above table is based on a sample of 1,300 responses from Stockport obtained in four quarterly surveys (325 respondents per survey) undertaken between July 2022 and June 2023. The margin of error is +/- 1.4%.

### Commentary on performance

#### CCS3.2 Anti-social behaviour (ASB) incidents recorded by police per 1000 population

In the last 12 months there has been around 8,390 reported incidents of ASB which is around a 10% increase on the previous 12 months. It is recognised that there have been issues with data in recent years due to problems with GMP IT systems. Of these incidents reported:

- 37% relate to rowdy or inconsiderate behaviours
- 17% relate to vehicle nuisance or inconsiderate use of vehicles
- 15% relate to issues with neighbours
- 14% relate to nuisance or malicious communications

The partnership response to ASB in during the first half of the year has included:

- Operation Rimini is the name of the pro-active work undertaken by the Neighbourhood Teams.
- Recent successes have been the operation to reduce retail crime and ASB in the Town Centre over the Summer holiday period.
- In the last six months there have been two closure orders obtained for two premises creating high demand for all partners.
- Operation Treacle, responding to and reducing ASB associated with fireworks that has been running for the last two weeks.
- The Prevention HUB at Stockport manage locations that feature as repeat demand, and co-ordinate a partnership approach to reduce this repeat demand.

#### **Priority 4: Creating active communities**

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

##### **Stockport Moving Together**

Both the ONE Stockport Active Communities Implementation Plan and Outcomes Framework have now been finalised. The Implementation Plan remains a 'live' document with ongoing progress updates and additions from partners across the Stockport networks and wider system. Outcomes data will be refreshed annually for most identified outcomes, linked to the five priority outcomes in the ONE Stockport Active Communities Strategy – namely, Physical & Mental Wellbeing, Individual Development, Social & Economic Inclusion, Strong Communities and Environmental Sustainability.

Stockport Moves (formerly known as Stock Sport) took place on 2nd July as part of this year's Town of Culture events. The event was a great success and better focused on engaging Stockport's less-active residents with fun, family events, challenges, and competitions

##### **Active Communities Delivery Partnerships**

Life Leisure continue to align their strategic priorities and work programs to the ONE Stockport Active Communities priority groups. They continue to help lead the action research strand of the strategy, working with wider sector partners to 'test' new and innovative ways of supporting residents to become more active and less sedentary. Much of this work is focused through social engagement and interaction for some of our most isolated residents.

Supporting people and families with Special Educational Needs or Disability (SEND) continues to be a high priority for both the strategy and Life Leisure. To further embed and develop that support, Life Leisure have recently appointed an Inclusion Officer, a new post within the organisation to support Life Leisure staff and wider VCSFE partners to better meet the needs of all communities.

##### **Measuring Performance and Reporting Progress**

The measures associated with this priority are refreshed annually and have not been updated since the 2022/23 Quarter 4 report.

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

Progress with each of the delivery projects aligned to this priority in the 2023/24 Portfolio Agreement is summarised below.

**Culture Stockport**

The funding opportunities provided by Town of Culture have enabled a number of projects to be launched by Culture Stockport, with all key partners benefiting through the different schemes. This has enabled the forging of new partnerships by members of the network (e.g., Grit/Writing Squad/Stockport County) as well as the extension of existing projects. These are enabling the strategy to be tested with a view to this being revised and refreshed as a legacy project of Town of Culture. Engagement undertaken in June, the commissions process and the work undertaken by GMCA in relation to the Creative Improvement Districts has identified a wide range of new individuals and organisations who could become part of Culture Stockport. We will work with the network to enable Culture Stockport to strengthen and diversity as one of the key outcomes of our time as Town of Culture.

**Greater Manchester Town of Culture**

- **Stockport Makes.**
- **Stockport Moves.**
- **Stockport Tastes.**
- **Stockport Sounds.**

June saw an extensive engagement phase with a wide range of partners and residents to find out what people wanted Town of Culture to deliver for Stockport, both the type of activities delivered and the longer-term legacy of the programme. This has helped us develop the outline programme and consider how best to make activity happen. As a result of the engagement, it was clear that the sector was keen to be part of the delivery mechanism and be resourced to deliver their own ideas rather than having a centrally designed and delivered programme. Consequently three funds were launched which have provided opportunities for organisations and individuals to bid for resources to develop and deliver new activities and initiatives under the Town of Culture banner.

The funds attracted significant interest with over 100 bids received so far. This has already resulted in 20 Creative Commissions from across the borough and across a range of art forms being funded. These will deliver workshops and activity throughout the remainder of our time as Town of Culture. To date almost 40 community projects have been approved for funding across the borough and 15 larger/longer term Town of Culture projects. In addition to this, there have been many events and activities organised under the Town of Culture banner by the council and partners. These have included the Secret Street Party in June, Stockport Moves in July, Art Battle, Heritage Open Days & La Boca to La Stocka in September. All these events have been extremely well attended, received positive media attention, and managed to ensure that Town of Culture has a high profile within and beyond Stockport. The programme will continue over the next two quarters, aiming to ensure coverage of different audiences and artforms right across the borough.

## Museums

Quarter 1 was particularly strong at Bramall Hall due to its successful Easter activities programme and events including the 1,635 Household, outdoor theatre, and historic talks. The Air Raid Shelters welcomed almost 5,000 visitors during Quarter 1. The reintroduction of the popular monthly Explorer Tour, private hire (Flecky Bennett Ghost Walks) and private evening tours has contributed to the rise in visitors to pre-pandemic levels.

Quarter 2 has seen a rise in visitors at all venues. This quarter is usually busy as it coincides with the school summer holidays and this year was no exception. To celebrate Heritage Open Days and Stockport being named as Greater Manchester Town of Culture, we also offered free entry to all our paying sites on two dates in September which was well received by visitors, particularly families. At the end of July, the Air Raid Shelters were temporarily closed to visitors while filming took place on a new Netflix drama, Fool Me Once. Filming has become a lucrative secondary income stream for the museum. The War Memorial Art Gallery also saw a peak in visitors during Quarter 2 thanks to Stockport Makes: The Real Public Art Show proving a real draw for visitors.

Renovation work at Hatworks is continuing and we aim to reopen the site fully in March 2024.

## Libraries

The annual Stockport Children's Book Awards scheme and grand ceremony was a huge success, with schoolchildren from across the borough gathering together to crown their favourite titles. Over 450 families celebrated the joy of reading with shortlisted authors and entertainment in Stockport's Town Hall. All authors highlighted how important the USP of the awards are, namely all votes are from children. These awards play a key role in supporting literacy in our borough in partnership with the 37 participating primary schools.

Our Summer Reading Challenge celebrated Stockport Town of Culture with a Stockport Moves theme! Ready, Set, Read encouraged children to continue reading over the summer holidays. Over 3000 children took part in our challenge by reading six books over the summer holidays.

Libraries have stepped up support of Ambitious Stockport Climate Action Now and become involved in the national Green Libraries project. There have been lots of green events and activities, including the creation of community gardens; beehive events; nature trails and scavenger hunts; sensory events and activities.

Our role as providers of information was further enhanced through designated libraries receiving Orange Umbrella training and foodbank voucher training. In Quarter 3 we will roll this out to further libraries. Libraries continue to address our role in supporting anti-poverty by hosting money maximising roadshows and providing warm handovers to support organisations, including the council's Cost of Living helpline and Citizens Advice.

Library fines were previously suspended following a unanimous vote at Full Council in November 2023. The moratorium led to a small increase in library loans compared to the previous quarter. However, the number of loans only accounted for a quarter of our overall loans in 2022/23. Information indicated that libraries actually sent out the second lowest number of overdue emails in Quarter 4, including a decrease from overdue emails sent out in the previous quarter. The measure did impact on libraries budgetary position as based on loans income from April - December 2022 libraries estimated a loss of approximately £3,000 in fines income. Fines were reinstated around Easter time this year.

As usual a range of events took place for residents in our libraries. These included bookmaking and poetry workshops; silent disco events; Summer film nights; board games clubs and VIP author events.









Library staff continue to support a range of events and activities including Stockport Pride; Brinnington Community Fun Day; Teenage Wellbeing Fair at Adswood; the Heritage Open Weekend celebrations in the Underbanks; Sector Three Meet, Greet and Grow and much more.

As well as our on-going digital support for residents we visited Disability Stockport and Walthew House to promote our free online library resources - e-newspapers and e-magazines.

The importance of promoting libraries to partnership organisations was encouraged with attendance at where the Library Services Manager participated in a round table focusing on making the best use of resources in the current challenging climate. Over forty partners listened to the talk and a number approached the library service, including National Trust, Together Trust, and Friendly Fridays.

### Measuring Performance and Reporting Progress

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

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CCS 5.1: Museum Visits	High (Council)	64384	88499	55,784 (30/09/2023)	100000	100000		
CCS 5.2: Number of users accessing libraries in self-service mode (Open+)	High (Council)			14,305 (30/09/2023)	28000	25000		
CCS 5.3: Number of attendees at community support and outreach events held	High (Council)			16,357 (30/09/2023)	32700	13000		
CCS 5.4: Number of e-loans for books/audio/magazines/newspapers	High (Council)			181,867 (30/09/2023)	360000	197000		



# COMMUNITIES, CULTURE AND SPORT

## 2. FINANCIAL RESOURCES AND MONITORING



### 2.1 Revenue – Cash limit

#### Budget at Outturn:

Previously Reported Q1 £000	Increase / (Reduction) £000	Current Budget Q2 £000
7,255	20	7,275

#### Budget Changes since previously reported at Quarter 1:

Description	Movement(s) £000
Security Contract	20

#### Quarter 2 Forecast:

Net Cash Limit Budget	Forecast Net Expenditure	Covid Scarring Allocations	Forecast Net Appropriations from Reserves	Forecast Net Expenditure after Scarring & Reserves	Forecast (Surplus) / Deficit Q2	Forecast (Surplus) / Deficit Q1
£000	£000	£000	£000	£000	£000	£000
7,275	9,298	(925)	(1,276)	7,097	(178)	(413)

The Quarter 2 forecast position for the Communities, Culture & Sport portfolio is a surplus of £0.178m which represents 2.4% of the cash limit budget.

The surplus is due to the Stockroom planned to open next year causing a temporary surplus on the Stockroom budget provision.

This surplus is partly offset by income pressures relating to Taxi Licensing, Premises Licensing, Hygiene Action, and Pest Control. The income pressures are partly offset by a temporary budget allocation from the council's Covid-19 Financial Scarring contingency.

The position also includes the Management Fee for leisure provision which include pressures on income caused by changes in behaviour due to the lasting impacts of the pandemic and by increased energy costs. These pressures will be fully offset by a temporary budget allocation from the council's Covid-19 Financial Scarring contingency and from reserves.

## 2.2 Earmarked Reserves

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

The table below reflects planned use of reserves at Q2 and is after the review of the council's reserve policy which was presented to Cabinet on the 19<sup>th</sup> September 2023 (Agenda item 9)

[Agenda for Cabinet on Tuesday, 19th September, 2023, 6.00 pm - Stockport Council](#)

### Transfer from reserves:

Reserve Category	Reserve Narration	To be used for	Reserve / Approved Use Balance £000	Planned / Approved use of Reserves £000	Balance of Reserve £000
<b>Directorate Reserves</b>					
Directorate Reserve	Directorate Flexibility Reserve - Place	Museums Air Raid Shelter & Hatworks	107	57	50
<b>Corporate Reserves</b>					
Corporate Reserves	Third Party Monies Reserve	Bequest	79	0	79
Strategic Priority Reserve	Community Investment Fund	Community Investment Fund	623		623
Reserve Linked to Budget	MTFP Resilience and Smoothing Reserve	Leisure	568	360	208
Strategic Priority Reserve	Cabinet Positive Investments	Digital Inclusion and Financial Inclusion to Support Residents	199	58	141
Strategic Priority Reserve	Cabinet Positive Investments	Libraries Open Plus	3	3	0
Reserve Linked to Budget	Directorate Flexibility Reserve - CSS	Events Equipment	52	52	0

Corporate Reserves	Revenue Grant Reserve (includes ringfenced reserves)	Emergency Assistance Grant 2020/21 C/FWD	3	0	3
Corporate Reserves	Revenue Grant Reserve (includes ringfenced reserves)	Returned Sector 3 Funding	40	0	40
Reserve Linked to Budget	Transformation - Double Running Reserve	To Support 2023/24 phased savings - Value for Money	10	10	0
Strategic Priority Reserve	Contain Outbreak Management Reserve	Investment Plan Post-Covid Reserve - Previously COMF reserve	942	694	248
	<b>Total</b>		<b>2,626</b>	<b>1,234</b>	<b>1,392</b>

Approved use of the reserves balance is £2.626m.

Drawdown from these reserves is £1.201m.

Reserves funding expenditure reported elsewhere is £0.033m.

Reserves held outside this portfolio are also being used to fund costs incurred within this portfolio is £0.075m.

## 2.3 Portfolio Savings Programme

MTFP Transformational Lens	Savings Programme	Value £000s	RAG
Robust Corporate Governance	Leisure Centers	100	GREEN
Robust Corporate Governance	Registrars, increasing income	25	GREEN
Robust Corporate Governance	Museums review	24	GREEN
Value for Money	Information & Advice Review	20	GREEN
	<b>Total</b>	<b>169</b>	

**Risk rating**

**Green** – good confidence (90% plus) the saving is/will be delivered or minor variances (<£0.050m) that will be contained within the portfolio.

**Amber** – progressing at a reasonable pace, action plan being pursued, may be some slippage across years and/or the final position may also be a little unclear.

**Red** – Significant issues arising, or further detailed consultation required which may be complex/contentious.

**2.4 Capital Programme**

**Programme**

*Expenditure as at 30 Sep 2023 £000	Scheme	2023/24 Programme £000	2024/25 Programme £000	2025/26 Programme £000
0	Security Capital Works	37	0	0
68	Marple Community Hub	820	8,101	12,539
<b>68</b>	<b>TOTAL</b>	<b>857</b>	<b>8,101</b>	<b>12,539</b>

\* This relates to expenditure on SAP and accruals for goods received or work performed up to the period end.

**Resources**

Resources	2023/24 £000	2024/25 £000	2025/26 £000
Capital Grants	857	7,911	11,039
Capital Receipts	0	190	1,500
<b>TOTAL</b>	<b>857</b>	<b>8,101</b>	<b>12,539</b>

**Progress against individual schemes**

Scheme	Description
Security Capital Works	Capital works required to facilitate the transfer of security services from TLC to SHL.
Marple Community Hub	<p>Stockport Council was awarded with Capital Levelling up funding in April 2023 to deliver a new active communities hub within Marple. Work on the design and development of the scheme has been progressing since then.</p> <p>During the previous period, the council has appointed a professional services team to fully design the scheme and has recently concluded a public consultation on the proposals. The council is currently procuring a main contractor for the delivery phase of the scheme and is intending to submit a planning application in early 2024.</p> <p>Works are due to start on site later in 2024, with the new building due to be completed in winter 2025/26.</p>

## 2.5 Allocated One-Off Resources

As part of the 2021/22 Budget, several positive investments were identified and approved. These investments are aligned to support the delivery of the council's ambitions and priorities for the borough. The investment aligned to this portfolio is:

### **Digital Inclusion and Financial Inclusion to Support Residents**

A new grant has been awarded to Starting Point to the value of £0.108m which will be spread across two financial years. Starting Point is a local not-for-profit (social enterprise) that supports our residents to be more digitally included, by providing practical help and support which provides better access to data, devices and digital skills, aligned with our One Stockport priorities, in order to reduce loneliness and isolation and improve their financial resilience and health and wellbeing.

### **Armed Forces Engagement and Development**

Of the £0.090m balance in 2023/24, £0.004m has been spent to date. It is anticipated that a sum in the region of £0.020m will be awarded for projects to support organisations that are part of the Armed Forces Covenant Steering Group or the newly incorporated Stockport Armed Forces Community Organisation (SAFCO). This will include financial support for some elements of Armed Forces Day in June 2024 and to support the 80th anniversary commemoration of the D Day landings on 6 June 2024, to support SAFCO with sustainable projects such as a website and training for its board, together with ongoing support for the Veteran's Food Company who support the Friday Breakfast Clubs. It is likely that there will be ad hoc requests for smaller financial donations in relation to renewal of signage, standards, flags etc. and events in support of our serving and ex-armed forces residents.