



STROUD DISTRICT COUNCIL

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19 November 2019

COMMUNITY SERVICES AND LICENSING COMMITTEE

A meeting of the Community Services and Licensing Committee will be held on **THURSDAY 28 NOVEMBER 2019** in the Council Chamber, Ebley Mill, Ebley Wharf, Stroud at **7.00 pm.**

Kathy O'Leary
Chief Executive

Please Note: This meeting will be filmed for live or subsequent broadcast via the Council's internet site (www.stroud.gov.uk). By entering the Council Chamber you are consenting to being filmed. The whole of the meeting will be filmed except where there are confidential or exempt items, which may need to be considered in the absence of the press and public.

AGENDA

- 1 **APOLOGIES**
To receive apologies for absence.
- 2 **DECLARATIONS OF INTEREST**
To receive declarations of interest.
- 3 **MINUTES**
To approve the Minutes of the meeting held on 5 September 2019.
- 4 **PUBLIC QUESTION TIME**
The Chair of the Committee will answer any questions from members of the public, submitted in accordance with the Council's procedures.
DEADLINE FOR RECEIPT OF QUESTIONS
Noon on MONDAY 25 NOVEMBER 2019
Questions must be submitted in writing to the Chief Executive, Democratic Services, Ebley Mill, Ebley Wharf, Stroud, and sent by post or by Email: democratic.services@stroud.gov.uk.

- 5 YOUTH WORK STRATEGY 2020 TO 2024**
To approve the Youth Work Strategy 2020-2024.
- 6 COMMUNITY SERVICES AND LICENSING COMMITTEE REVENUES ESTIMATES – REVISED 2019/20 AND ORIGINAL 2020/21**
To approve the revised Community Services and Licensing Budget for 2019/20 and original 2020/21 Revenue Budget.
- 7 COMMUNITY SERVICES AND LICENSING BUDGET MONITORING REPORT 2019/20 Q2 2019/20**
To note the outturn forecast for the General Fund Revenue Budget and Capital Programme for this Committee.
- 8 COMMUNITY GRANT SCHEME**
To agree arrangements for the Community Grant Scheme for 2020/21.
- 9 WORK PROGRAMME**
To consider the work programme
- 10 MEMBER REPORTS**
- a) Youth Service Task and Finish Group
 - b) County Health and Overview Scrutiny Committee
 - c) Museum in the Park
 - d) Police and Crime Panel
 - e) Gfirst LEP - Visitor Economy/Tourism Business Group
 - f) Citizens Advice
- 11 MEMBERS' QUESTIONS**
See Item 4.

Community Services and Licensing Committee 2019/20

Councillor Mattie Ross (Chair)
Councillor Jonathan Edmunds (Vice-Chair)
Councillor Gordon Craig
 Councillor John Jones
 Councillor Norman Kay
 Councillor Darren Loftus

Councillor Gill Oxley
 Councillor Nigel Prenter
 Councillor Sue Reed
 Councillor Steve Robinson
 Councillor Brian Tipper
 Councillor Ken Tucker

COMMUNITY SERVICES AND LICENSING COMMITTEE

5 September 2019

7.00 pm – 8.40 pm.

Council Chamber, Ebley Mill, Stroud

3

Minutes

Membership

Councillor Mattie Ross (Chair)	P	Councillor Gill Oxley	P
Councillor Jonathan Edmunds (Vice-Chair)	P	Councillor Nigel Prenter	P
Councillor Gordon Craig	P	Councillor Sue Reed	P
Councillor John Jones	P	Councillor Steve Robinson	A
Councillor Norman Kay	P	Councillor Brian Tipper	A
Councillor Darren Loftus	A	Councillor Ken Tucker	P

P = Present A = Absent

Other Councillor(s) present

Councillors Cornell and Lydon.

Officers Present

Head of Community Services	Revenue & Benefits Manager
Accountant	Community Health & Wellbeing Manager
Democratic Services & Elections Officer	

External Officers Present

Martin Surl, Police and Crime Commissioner and Sarah Blake, Gloucestershire Inspector (Stroud District).

CSLC.012 APOLOGIES

Apologies were received from Councillors Loftus, Robinson and Tipper.

CSLC.013 DECLARATIONS OF INTEREST

None received.

CSLC.014 MINUTES – 30 MAY 2019

RESOLVED That the Minutes of the Meeting held on 30 May 2019 are confirmed and signed as a correct record.

CSLC.015 PUBLIC QUESTION TIME

None Received.

CSLC.016 MEMBER REPORTS**(b) County Health and Overview Scrutiny Committee**

Under the new Health and Overview Scrutiny Committee, public health and adult social care no longer fall under this Committee remit and instead fall under a new Community Scrutiny Committee where there is no district representation.

Councillor Lydon referred to the 'Fit for Future' which is a consultation document on urgent care, which included the minor injury units, A&E and neurology. Councillor Lydon recommended that the Council submit a response as there would be a concern for the future of the minor injury units in Stroud and Dursley. The consultation closes on 14 October 2019.

Councillor Lydon outlined some of the other key issues, which include; ongoing issues to obtain an appointment with their GP due to waiting lists, current and future staffing, pressure on pharmacies, national shortage of radiographers and the merger of Gloucestershire Care Services with the Together Trust which will increase pressure on services in Gloucestershire and Herefordshire.

Finally, the Stroke Unit in Dursley, which is able to provide specialist care, has received very positive feedback.

CSLC.017 POLICE AND CRIME COMMISSIONER ANNUAL UPDATE

Members received an annual verbal update from the Police and Crime Commissioner who also answered member's questions. He advised Committee that he is not intending to close Stroud or Dursley Police Station and the new training centre at Berkeley Green is due to open spring next year.

The priorities of the Police and Crime Plan have maintained the same since 2013 with two additional commitments added following a recent refresh of the plan, these being 'a compassionate approach' and 'a green and pleasant county'.

RESOLVED To note the verbal update.

CSLC.018 COMMUNITY SERVICES & LICENSING BUDGET MONITORING REPORT Q1 2019/20

The Accountant introduced the above report and advised of a projected under spend of £106k against the latest budget for this Committee and an overall position report will be going to Strategy and Resources Committee in October 2019.

The Accountant advised that for the next Committee Meeting in November, along with the Budget Setting Report a report on Budget Monitoring for Q2 will also be presented.

RESOLVED To note the outturn forecast for the General Fund Revenue budget and the Capital programme for this Committee.

CSLC.019 HEALTH AND WELLBEING PLAN 2019-2021

The Community Health and Wellbeing Manager introduced the above report and provided an overview of the changes following consultation and incorporating data that

was previously not available at the time of drafting the plan. It was advised that the service had undergone a restructure and the creation of a new delivery post was created specifically to target and implement family physical activity with young people in conjunction with the young people the service already works with.

A £130,000 grant has been received from Health to resurface the Nailsworth to Stroud cycle track following a recent survey which identified people with mobility issues who cannot safely navigate the track. The Community Health and Wellbeing Manager advised she would circulate the feedback report following the consultation. Councillor Edmunds raised asked if the cycle track between Stonehouse to Gloucester could be considered.

The first Stratford Park Parkrun, Stroud was held on 31 August 2019 with 134 people participating for its launch which included 1 Councillor and 40 staff members.

Councillor Edmunds asked for an update on the Strengthening Local Communities Project based at Forest Green Rovers. The Community Health and Wellbeing Manager advised that an interim report would be ready to circulate in October 2019.

RESOLVED To approve the content of the Health and Wellbeing Plan now that it has been re-drafted in response to public consultation.

CSLC.020 WORK PROGRAMME

Councillor Ross advised Committee that there had been a few amendments to the Work Programme, these included the following:

Added to November Committee (new reports)

- Budget Monitoring Report 2019/20 Q2
- Future of Community Grants Scheme
- Youth Strategy

Added to January Committee

- Director of Public Health Update (from September Committee)
- Revised Proposal Street Trading Policy (from September Committee)

Added to March Committee

- Neighbourhood Warden & Careline Service (from November Committee)
- Museum in the Park Update (from January Committee)

CSLC.021 MEMBER REPORTS

(a) Youth Service Task and Finish Group

Councillor Ross presented on behalf of the appointed Members and advised that the group are intending to bring the revised Youth Strategy to Committee in November. The group have received responses from Parish and Town Councils and schools which had been positive.

(c) Museum in the Park

Councillor Prenter advised that there has only been one meeting would provide a more thorough update at the next Committee Meeting. He continued and explained that he was impressed with the management and efficiency of the team, the number of schools and

visitors were consistent and that the museum are currently working on producing interactive displays and improving methods of locating items.

The Head of Community Services reiterated the comments of Councillor Prenter and advises Committee that the Museum had been awarded a 5 star Accessibility Rating.

(d) Police and Crime Panel

Councillor Ross circulated the minutes from the last Police and Crime Panel prior to the meeting and advised Committee that if they wanted to raise any concerns to let her know as the panel are due to meet on Friday 13 September 2019.

(e) Gfirst LEP – Visitor Economy/Tourism Business Group

Councillor Craig explained there has only been one meeting which he was not able to attend and the Group are due to meet within the next week, he would therefore send a written report for the next Committee Meeting. Councillor Craig advised that the Group would merge with a retail group that operated at GFirst LEP.

Councillor Craig advised that he is an appointed representative for the Citizens Advice Bureau and whether Members would like him to bring reports for future Committees.

(f) Performance Monitoring

Councillor Reed presented the report and thanked officers who had contributed. Whilst there is a process in place, more quantitative data would be beneficial for performance monitoring. Councillor Reed explained that to gain a better understanding of The Pulse, she intended to meet with the General Manager.

CSLC.022 **MEMBERS' QUESTIONS**

There were none.

The meeting closed at 8.40 pm.

Chair

STROUD DISTRICT COUNCIL
COMMUNITY SERVICES AND LICENSING COMMITTEE

**AGENDA
ITEM NO
5**

28 November 2019

Report Title	YOUTH WORK STRATEGY 2020 TO 2024
Purpose of Report	To present to members the draft youth work strategy for 2020 to 2024.
Decision(s)	The Committee RESOLVES to approve the Youth Work Strategy 2020-2024.
Consultation and Feedback	Feedback from consultation including that of Parish and Town Councils, service users and partner organisations can be found in Background Papers F and G.
Financial Implications and Risk Assessment	<p>When the last strategy was agreed in 2016, the funding for a Youth Strategy (£60k p.a.) was to come to an end in March 2020. However, the Medium Term Financial Plan approved by Council in January 2019, and the Budget Strategy approved by Council in October 2019, have committed to maintaining this resource into the medium term. This therefore necessitates a new strategy to consider how to use the funds available from April 2020 onwards. The recommended strategy achieves this and can be accommodated by the funds available in the MTFP.</p> <p>Andrew Cummings, Strategic Director of Resources Tel: 01453 754115 Email: andrew.cummings@stroud.gov.uk</p> <p>Not approving the strategy will mean the Council not having a formal direction for its work with young people. Progress made in community based developmental work during the last eight years, will potentially be lost. It will inhibit young people from having their voice heard, particularly in their communities and on issues such as social exclusion, cultural diversity, democracy, mental wellbeing and sexual health.</p>
Legal Implications	<p>There are no legal implications arising from this report.</p> <p>Patrick Arran, Interim Head of Legal Services & Monitoring Officer Tel: 01453 754369 Email: patrick.arran@stroud.gov.uk</p>
Report Author	<p>Steve Miles, Senior Youth Officer Tel: 01453 754504 Email: steve.miles@stroud.gov.uk</p>
Options	The options are to approve the strategy or not.
Performance Management Follow Up	The performance management system has evolved during the last eight years. It will continue to review and inform the work carried out by youth workers, enabling a reflective practical approach to be continued. It will track the active involvement and achievement of young people as volunteers.

Background Papers/ Appendices	<p>Background Papers are available via the Council’s website.</p> <p>A – SDC <i>Draft</i> Youth Work Strategy 2020-2024</p> <p>B – Youth Voice Vehicle (System & Structure)</p> <p>C – Letter from SDYC Chair – Introduction of statutory youth voice</p> <p>D – CS&L Committee Members Information Sheet, March 2019</p> <p>E - Youth Work Context Briefing & Equalities and Diversity Statement</p> <p>F - Consultation with Parish and Town Councils</p> <p>G - Testimonies – young people and partner organisations</p>
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1. Introduction

1.1 The Council’s Community Services and Licensing Committee (through a Task and Finish Group) have overseen a review of the current youth work strategy and been directly involved in developing this draft strategy for 2020-2024 (**Background Paper A**). Having considered the strengths and outcomes of the previous strategies, this version principally continues with delivering established community based provision relating to youth participation – depicted on the diagram of our Youth Voice Vehicle (**Background Paper B**). It also sets out a plan to increasing the involvement of young people in the Councils decision-making. It also increase the Councils social media presence with and for young people. It acknowledges the call from SDYC to support the British Youth Council campaign policy, for the introduction of a statutory youth voice vehicle for all local authorities (**Background Paper C**).

2. Developing Communities Sustainably

2.1 This draft strategy requires a community development approach to be delivered through youth work practice. Previous outcomes have been achieved as a result of this work – evidence of these outcomes were presented to the CS&L Committee in March 2019 (**Background Paper D**). Informal updates have been given via quarterly or half yearly newsletters (available via the website).

2.2 This type of youth work is helping drive a more sustainable future for young people (**Background Paper E**). The last eight years has proven that young people in the district not only have a right to be heard (United Nations Convention on the Rights of the Child), but have a huge role to play in social action. As positive active citizens helping to reshape better services for all, they are leading by example in their communities. Collectively they are regularly giving advice to commissioners and service providers. They are a huge asset to developing their communities more sustainably – consequently, those involved have become creators and not just consumers. Recently, services regarding mental health and emotional wellbeing, plus sexual health information advice and guidance, have all been improved through young people’s participation. Many other examples can be seen in (**Background Papers D and G**) and relate to localities and district/county wide services.

3. Staffing and Service Continuity

- 3.1 The nature of community development based youth work is that young people are involved through voluntary engagement. Subsequently they act as volunteers through engagement with groups, projects and programmes. It is critical to the success of the service, that staff develop meaningful and authentic relationships with the young people with whom they work. Ensuring we have professionally qualified and experienced youth work staff to deliver service provision is paramount.
- 3.2 During the term of the current strategy a corporate decision was taken to cease commissioning of part of the service to an external provider. Instead staffing resources were brought 'in-house'. As highlighted in **Background Paper D** and recognised by the Task and Finish Group, this has seen a significant improvement in service delivery and performance.
- 3.3 The workforce is now more flexible and can respond better to the needs of young people and their communities. It is hoped that moving from fixed term posts to one of permanency, will increase the sustainability and stability of our service delivery. This is vital for the personal and social development of young people and will help address inequality. It will also enable continuity in building an infrastructure, which brings public and voluntary sector organisations together to work in partnership.

4. Involving young people in Council decision-making

- 4.1 This strategy seeks to go further than ever before on the active involvement of young people in the Council's decision-making processes. The now well established youth voice vehicle (**Background Paper B**) will enable the interaction between young people and Council committees to take place. Methods of engagement suitable for young people will need to be blended with internal processes and systems of the Council. This will enable policies and practice for all services to potentially benefit from the recognised voice of young people. The strategy allows for a gradual change in culture. However, it will require respective officers from all services to work closely with our youth work team, to ensure effective engagement with young people where appropriate.

5. Promoting the Service

- 5.1 This strategy seeks to increase its promotion of the service. As a result of previous strategies, we know our service has a positive impact on individuals and communities. An enhanced social media presence will be developed for greater interaction with young people and their supporters. Additionally, District Councillors will further champion the service, particularly to encourage other providers to support young people (not known to us) to engage with our local youth forum groups.

6. Conclusion

- 6.1 The investment in youth work through the Council's previous strategies has been a hugely rewarding one for young people and their communities. The stories from young people and testimonials from our partners, highlight the positive impact (**Background Paper G**).
- 6.2 In the last eight years we have redefined the baseline of what future youth work provision can and should be built upon. We have upheld the United Nations Convention on the Rights of the Child and enabled the active participation of young people in service design and delivery.
- 6.3 This strategy will bring further benefits to communities and services alike, including that of other partnerships and organisations. Similarly, it will enable young people to contribute towards the Council's Equality and Diversity Policy and will help contribute to the current and future Corporate Delivery Plan.
- 6.4 Above all, it will result in young people becoming even more active in their local communities. This will create a greater representative voice at district level and beyond, whilst increasing prospects for their futures.

COMMUNITY SERVICES AND LICENSING COMMITTEE

28 NOVEMBER 2019

6

Report Title	COMMUNITY SERVICES AND LICENSING COMMITTEE REVENUE ESTIMATES – REVISED 2019/20 AND ORIGINAL 2020/21
Purpose of Report	To present to the committee the revised estimates for 2019/20 and original estimates for 2020/21.
Decision(s)	<p>The Committee RECOMMENDS to Strategy and Resources Committee</p> <p>a) The revised Community Services and Licensing revenue budget for 2019/20 and original 2020/21 revenue budget are approved.</p> <p>b) The Fees and Charges list as shown at Appendix B is approved.</p> <p>c) That the Culture, Arts and Leisure Reserve is committed to fund a full strategic review of the activities of the Council and partners at Stratford Park.</p>
Consultation and Feedback	Consultation has been undertaken with residents and businesses. Feedback on the outcome of the consultation will be provided to members in January 2020.
Financial Implications & Risk Assessment	<p>This report sets out the draft budget relating to the Committee for 2020/21. This will form part of the budget setting process to be considered by Strategy and Resources Committee in January 2020 and Council in February 2020.</p> <p>Andrew Cummings, Strategic Director of Resources Tel: 01453 754115 Email: andrew.cummings@stroud.gov.uk</p>
Legal Implications	<p>There are no legal implications arising from this report.</p> <p>Patrick Arran, Interim Head of Legal Services & Monitoring Officer Tel: 01453 754369 Email: patrick.arran@stroud.gov.uk</p>
Report Author	<p>Adele Rudkin, Accountant Tel: 01453 754109 Email: adele.rudkin@stroud.gov.uk</p>
Options	The Administration will be considering its budget options at the Strategy and Resources Committee meeting on 30 January 2020. Council will consider the overall budget position for 2020/21 on 20 February 2020.

Performance Management Follow Up	Budget monitoring reports are presented to Committee in September, November and March each year. Members will be informed of the outturn position for 2019/20 at the Strategy and Resources Committee meeting in May 2020.
Background Papers and Appendices	Appendix A – Committee’s detailed budget Appendix B – Fees and charges

Background

1. The Budget Strategy report to Strategy and Resources Committee in October 2019 set out the way in which the Council would approach setting budgets for the forthcoming financial year.
2. Members will be aware from both the 2019/20 budget and MTFP (approved in January 2019) and the Budget Strategy reports, the Council is facing a number of financial challenges in 2020/21 and future years. A budget deficit has been forecast in the latter part of the medium term due to anticipated reductions in the level of Government funding and inflationary/cost pressures across the Council’s services. The Committee’s service revenue budgets have been prepared in accordance with the budget framework set out in the Budget Strategy report.
3. The Medium Term Financial Plan (MTFP) report to Strategy and Resources will set out a projection of General Fund expenditure over the medium term 2020/21 to 2023/24. This report sets out a more detailed analysis of the changes to the Community Services and Licensing Committee budget for 2019/20 (Revised Estimates) and 2020/21 (Original Estimates).
4. **It would be helpful where members have questions on matters of detail if they could be referred to the report author or the appropriate service manager before the meeting.**

Revenue Budget position

5. The original budget for the Community Services and Licensing Committee was **£3.334m**. This has been revised in 2019/20 following adjustments to reflect the work force plan savings (previous policy decision as identified in budget monitoring report), carry forwards and re-profiling of service budgets.
6. This has subsequently been used as the base estimate for both 2019/20 revised and 2020/21 original estimates. The revised estimates incorporate changes arising from budget pressures and efficiency savings. The original budget approved in February 2019 has only changed as a result of items reported to the Committee in budget monitoring reports.
7. The original estimate for Community Services and Licensing budget for 2020/21 is **£2.856m a decrease of £298k** on the base budget. This is largely due to the following significant budget changes, as outlined in table one below.

Table 1 – Summary of changes from the 2019/20 Original Budget

Community Services and Licensing Committee		2019/20 Revised Estimate (000's)	2020/21 Original Estimate (000's)
Base Budget		3,334	3,154
Virements/adjustments	8	(180)	(153)
Recurring changes:	9		
Pay increases			80
Fees and charges growth			(36)
Contract increases			6
Proposed budget adjustments	10		(194)
Net Service Budget		3154	2,856

(Table subject to roundings)

8. In year virements/adjustments

In year virements include carry forwards from prior year, re-distribution of corporate maintenance budgets according to the proposed schedule of works within each Committee, removal of TIC budgets in 2019/20, Revenues and Benefits work force plan savings (previous policy decision), alignment of budgets to agreed establishment structures and re-allocation of Directors budgets to Strategy and Resources.

9. Inflation

a) Pay Inflation - £80k

The 2020/21 salary budgets have been increased by an initial 2.5% in line with budget strategy.

b) Fees & Charges Growth – (£36k)

Fees and charges budgets have been inflated by 2.5% unless stated otherwise on the fees and charges appendix.

A full list of fees and charges for this committee is included in Appendix B.

c) Contract Increases - £6k

Contract inflation has been updated in line with the Budget Strategy, this includes insurance uplift, software budgets, business rates and the Multi Service Contract (Grounds maintenance and building cleaning).

10. Budget Pressures & Savings

Table 2 provides a detailed overview of the budget pressures and savings for 2020/21, which have been incorporated into the General Fund budget.

Table 2 – Budget Pressures and Savings

SERVICE	Para Refs	REASON FOR PRESSURE/SAVING	2020/21 (£'000)
Public Spaces	11	Amenity Areas (playgrounds)	15
Stratford Park	12	Reduction in income (Stratford Park)	10
Various	13	Additional Corporate Maintenance pressure identified across the Committee	28
Various		Minor Budget Adjustments	7
Subtotal - Pressures			60
Subscription Rooms	14	Remove Sub Rooms grant	(226)
Tourist Information Centre	15	Remove TIC budget	(14)
Community Health & Wellbeing	16	Community Health & Wellbeing (salary saving)	(14)
Subtotal - Savings			(253)
Total Community Services & Licensing			(194)

11. Amenity Areas - £15k pressure

This pressure has been identified for ongoing maintenance of play areas across the district. 8 sites have been identified as worn and we are responsible for ensuring these areas are meeting health and safety standards.

12. Stratford Park - £10k pressure

The agreement between Stroud District Council and South Gloucestershire and Stroud College for the use of the Car Park comes to end in 2020. The College have indicated that they will not renew the agreement so therefore there is a loss of income of £10k.

13. Corporate Maintenance - £28k pressure

Building costs have increased significantly over past 10 years and will continue to rise in the immediate future. The maintenance backlog is rising along with new properties acquired by the Council. The revenue budget has not reflected these increases and also the Capital Funding for the maintenance backlog was removed in Dec 2016. The £28k pressure represents Community Service and Licensing's share of the Corporate Maintenance budget which includes Public Conveniences, The Pulse and The Museum in the Park.

14. Subscription Rooms – (£226k) saving

Removal of the one year maintenance grant that was part of the Subscription Rooms agreement when it was transferred to the Trust.

15. Tourist Information Centre – (£14k) saving

Following the decision to close the TIC a one off grant (£14k) was awarded to Market Towns to allow them to improve their offering of tourist information. This has now been taken out the budget for 2020/21 increasing the total saving to (£82k).

16. Health & Wellbeing – (£14k) saving

A re-structure within the Sports & Health Development Team has resulted in a saving within the budget.

17. Use of Reserves

The Council currently holds a reserve of £130k towards Culture, Arts and Leisure activities. A future meeting of this committee will consider the need to carry out a full strategic review of activities at Stratford Park. This review will consider the provision of not only services at the Leisure Centre but also wider activities of the Council and others within the park. This Committee requests that Strategy and Resources Committee allocate that reserve towards the costs of consultants and other costs as necessary for that review.

18. Capital

Table three below outlines the capital schemes that the Committee is responsible for. The Q1 budget monitoring that was reported to this Committee September 2019 forecast that the spend on both Stratford Park Lido and Community Building Investment schemes would now be re-profiled into 2020/21 and 2021/22.

These changes have been reflected in the table below, but at this stage, no further changes have been incorporated into the Capital Programme. Council will consider the Capital Programme and the Capital Strategy at their meeting in January 2020.

Table 3 – Capital schemes 2019/20 and 2020/21

		2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2020/21 Original Budget (£'000)
Community Services Capital Schemes	Para Refs			
Community Buildings Investment		0	0	117
Stratford Park Lido		200	0	30
Community Services Capital Schemes TOTAL		200	0	147

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2020/21 Original Budget (£'000)
Community Services Committee				
Community Safety		24	36	14
Abandoned Vehicles		3	3	0
Careline Services		(89)	(89)	(103)
Neighbourhood Wardens		194	194	227
Car Parks Enforcement		40	40	43
Stroud and Dursley CCTV		37	37	27
Community Safety		208	220	207
Museum in the Park		378	387	397
Subscription Rooms	14	230	230	4
Tourism	15	92	24	10
Cultural Services - Arts and Culture		700	640	411
Community Health & Wellbeing		169	205	158
Cultural Services - Community Health & Wellbeing	16	169	205	158
Joint Use Sports Centres		0	0	0
Stratford Park Leisure Centre		122	124	122
The Pulse		(292)	(277)	(327)
Cultural Services - Sports Centres		(170)	(153)	(205)
Customer Service Centre		387	387	398
Customer Services		387	387	398
Director (Customer Services)		135	23	0
Director (Customer Services)		135	23	0
Grants to Voluntary Organisations		337	337	341
Grants to Voluntary Organisations		337	337	341
Licensing		(62)	(62)	(61)
Licensing		(62)	(62)	(61)
Public Space Service		526	526	547
Cemeteries	11	27	27	28
Amenity Areas		136	154	150
Commons and Woodlands		14	14	14
Stratford Park		190	203	212
Grassed Areas Contribution to HRA	12	170	170	170
Public Conveniences		215	220	247
Street Naming Maintenance		9	9	5
Public Spaces		1,286	1,323	1,371

		2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2020/21 Original Budget (£'000)
Community Services Committee	Para Refs			
Business Rate Collection		(119)	(111)	(102)
Creditors		39	72	78
Council Tax Collection		208	196	207
Council Tax Support Administration		52	(4)	20
Rent Allowances and Rebates		(77)	(77)	(178)
Housing Benefit Administration		142	53	106
Revenues and Benefits		244	129	131
Hear by Right / Youth Services		101	106	103
Youth Services		101	106	103
Community Services and Licensing TOTAL		3,334	3,154	2,856

(Budgets are shown excluding support service charges, depreciation and technical adjustments. Table is subject to roundings)

Community Services and Licensing Committee

Licensing Service – Taxis and Private Hire

Schedule of Fees and Charges from 1 April 2020

Description of Charge	Charge April 2019 - March 2020		Charge April 2020 - March 2021		Change %
	£ Excl VAT	£ Incl VAT	£ Excl VAT	£ Incl VAT	
Driver licence - New Application 1 year	160.00				
Driver licence - New Application 3 year	265.00				
Driver licence - Renewal 1 year	80.00				
Driver licence - Renewal 3 year	200.00				
Written Knowledge Test - Taxi Driver only	60.00				
DVLA check - required on new app and then on every renewal	5.00				
DBS check - required on new app and then every 3 years	56.00				
Replacement badge	10.50				
Vehicle Licence - New Application 1 Year (inc plate)	160.00				
Vehicle Licence - Renewal 1 year	125.00				
Transfer (ownership or HCV to PHV) of vehicle licence	30.00				
Change of Vehicle	45.00				
Change of Registration of Vehicle	25.00				
Replacement plate	13.00				
Bracket	11.00				
Plate Deposit	25.00				
Private Hire Plate Exemption	50.00				
Private Hire Plate Exemption Renewal	25.00				
Operator New App 1 year	140.00				
Operator New App 5 year	430.00				
Operator Renewal 1 year	110.00				
Operator Renewal 5 year	380.00				

Community Services and Licensing Committee

Licensing Service – Taxis and Private Hire

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

Fees were last increased in 2018

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

Full Cost recovery however European Directive and Case law makes it clear that the Council can not make a profit from taxi and private hire licensing fees. – Full costing exercise for each licence type. Legislation states that the Council must consult and take out a public notice in a newspaper if there is a proposal to increase vehicle and operator fees

Details of any discretionary discounts or concessions

None

Has any benchmarking or consultation been undertaken?

Benchmarking exercise comparing Stroud District fees with other Gloucester Authorities

Equality Impact Assessment

Budget Impact

Community Services and Licensing Committee**Licensing Service – Street Trading**

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

2.5%

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

Full Cost recovery

Details of any discretionary discounts or concessions

None

Has any benchmarking or consultation been undertaken?

No

Equality Impact Assessment

No

Budget Impact

Community Services and Licensing Committee**Licensing Service – Sex Establishment**

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

2.5%

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

Full Cost recovery

Details of any discretionary discounts or concessions

None

Has any benchmarking or consultation been undertaken?

No

Equality Impact Assessment

No

Budget Impact

None – no licences issued under Sex Establishment Licensing

Community Services and Licensing Committee

Licensing Service – Scrap Metal Dealers

Schedule of Fees and Charges from 1 April 2020

Description of Charge	Charge April 2019 - March 2020		Charge April 2020 - March 2021		Change %
	£	£	£	£	
	Excl VAT	Incl VAT	Excl VAT	Incl VAT	
New Application Site Licence - 3 years	357.00		357.00		
Renewal Application Site Licence - 3 years	204.00		204.00		
New Application Collectors Licence - 3 years	235.00		235.00		
Renewal Application Collectors licence - 3 years	148.00		148.00		
Variation Collector to Site	143.00		143.00		
Variation Site to Collector	61.00		61.00		
Change of Name on Licence	16.00		16.00		
Replacement or Additional Licences	10.50		10.50		

Community Services and Licensing Committee

Licensing Service – Scrap Metal Dealers

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

Fees were last increased in 2015

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

Full Cost recovery however European Directive makes it clear that the Council can not make a profit from licensing fees. – Full costing exercise for each licence type.

Details of any discretionary discounts or concessions

None

Has any benchmarking or consultation been undertaken?

Benchmarking exercise comparing Stroud District fees with other Gloucester Authorities

Equality Impact Assessment**Budget Impact**

Community Services and Licensing Committee

Licensing Service – Gambling Act 2005

Schedule of Fees and Charges from 1 April 2020

Description of Charge	Charge April 2019 - March 2020		Charge April 2020 - March 2021		Change %
	£ Excl VAT	£ Incl VAT	£ Excl VAT	£ Incl VAT	
<u>Premise Licence; New Application</u>					
Small Casino	5600		5600		
Large Casino	7000		7000		0%
Regional Casino	10500		10500		0%
Bingo Club	2450		2450		0%
Betting Premises (excluding Tracks)	2100		2100		0%
Tracks	1750		1750		0%
Family Entertainment Centres	1400		1400		0%
Adult Gaming Centre	1400		1400		0%
<u>Premises Licence; Annual Fee</u>					
Small Casino	3500		3500		0%
Large Casino	7000		7000		0%
Regional Casino	10500		10500		0%
Bingo Club	700		700		0%
Betting Premises (excluding Tracks)	420		420		0%
Tracks	700		700		0%
Family Entertainment Centres	525		525		0%
Adult Gaming Centre	700		700		0%
<u>Premises Licence; Application to Vary</u>					
Small Casino	2800		2800		0%
Large Casino	3500		3500		0%
Regional Casino	5250		5250		0%
Bingo Club	1225		1225		0%
Betting Premises (excluding Tracks)	1050		1050		0%
Tracks	875		875		0%
Family Entertainment Centres	700		700		0%
Adult Gaming Centre	700		700		0%
<u>Premise Licence; Application to Transfer</u>					
Small Casino	1260		1260		0%
Large Casino	1505		1505		0%
Regional Casino	4550		4550		0%
Bingo Club	840		840		0%
Betting Premises (excluding Tracks)	840		840		0%

Tracks	665		665	0%
Family Entertainment Centres	665		665	0%
Adult Gaming Centre	840		840	0%
<u>Premises Licence; Application for Re-instatement</u>				
Small Casino	1260		1260	0%
Large Casino	1505		1505	0%
Regional Casino	4550		4550	0%
Bingo Club	840		840	0%
Betting Premises (excluding Tracks)	840		840	0%
Tracks	665		665	0%
Family Entertainment Centres	665		665	0%
Adult Gaming Centre	840		840	0%
<u>Premises Licence; Application for Provisional Statement</u>				
Small Casino	5600		5600	0%
Large Casino	7000		7000	0%
Regional Casino	10500		10500	0%
Bingo Club	2450		2450	0%
Betting Premises (excluding Tracks)	2100		2100	0%
Tracks	1750		1750	0%
Family Entertainment Centres	1400		1400	0%
Adult Gaming Centre	1400		1400	0%
<u>Premises Licence; New licence application for Provisional Statement Holders</u>				
Small Casino	2100		2100	0%
Large Casino	3500		3500	0%
Regional Casino	5600		5600	0%
Bingo Club	840		840	0%
Betting Premises (excluding Tracks)	840		840	0%
Tracks	665		665	0%
Family Entertainment Centres	665		665	0%
Adult Gaming Centre	840		840	0%
<u>All premises types</u>				
Copy of Licence	25		25	0%
Notification of Change	35		35	0%
<u>Permits; New Applications</u>				
FEC Gaming Machine Permit	300		300	0%
Prize Gaming Permit	300		300	0%
Club Gaming Permit	200		200	0%
Club Machine Permit	200		200	0%
Licensed Premise Gaming Machine Permit	150		150	0%

<u>Permits; Fast Track Application Fee</u>			
Club Gaming Permit	100	100	0%
Club Machine Permit	100	100	0%
<u>Permits; Renewal Fee – 10 years</u>			
FEC Gaming Machine Permit	300	300	0%
Prize Gaming Permit	300	300	0%
Club Gaming Permit	200	200	0%
Club Machine Permit	200	200	0%
<u>Permits; Annual Fee</u>			
Club Gaming Permit	50	50	0%
Club Machine Permit	50	50	0%
Licensed Premises Gaming Machine Permit	50	50	0%
<u>Permits; Transfer</u>			
Licensed Premise Gaming Machine Permit	25	25	0%
<u>Permits; Variation</u>			
Club Gaming Permit	100	100	0%
Club Machine Permit	100	100	0%
Licensed Premise Gaming Machine Permit	100	100	0%
<u>Permits; Notification of change of Name</u>			
FEC Gaming Machine Permit	25	25	0%
Prize Gaming Permit	25	25	0%
Licensed Premise Gaming Machine Permit	25	25	0%
<u>Permits; All</u>			
Copy of Permit	15	15	0%
<u>Small Society Lottery Registration</u>			
New Application	40	40	0%
Annual Fee	20	20	0%
<u>Notifications and Notices</u>			
Licensed premises gaming Machine Notification	50	50	0%
Temporary Use Notice	500	500	0%
Occasional Use Notice	No fee	No fee	0%

Community Services and Licensing Committee

Licensing Service – Licensing Act 2003

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

No Change since Gambling Act came into force in 2006

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

Statutory cap on fees relating to Premises Licences under the Gambling Act. Stroud District Council fees were set in 2006 on a cost recovery basis. The fees were set below the Statutory Cap.

Fees for permits, notifications and registrations under the Gambling Act are fixed fees set in statute.

Details of any discretionary discounts or concessions

None

Has any benchmarking or consultation been undertaken?

No

Equality Impact Assessment

No

Budget Impact

Stroud District Council only has 8 licensed premises so any changes to the fees for Premises Licences would have little budget impact

Community Services and Licensing Committee

The Pulse

Schedule of Fees and Charges from 1 April 2020

Description of Charge	Charge		Charge		Change %
	April 2019 - March 2020		April 2020 - March 2021		
	£ Excl VAT	£ Incl VAT	£ Excl VAT	£ Incl VAT	
School Swim-School swimming lessons per child	1.25	1.25	1.28	1.28	2.4%
School Swim-Price per school if they bring less than 22 children	27.00	27.00	27.50	27.50	1.9%
School fitness classes	2.00	2.00	2.00	2.00	0.0%
School instructor fee per 30 minutes	14.80	14.80	15.10	15.10	2.0%
Lifeguard hire for 30 minutes	12.60	12.60	12.85	12.85	2.0%
Standard swim price	3.33	4.00	3.33	4.00	0.0%
concessions swim price	2.00	2.40	2.00	2.40	0.0%
Monthly swim membership	23.33	28.00	23.33	28.00	0.0%
12 session swim card Adult	33.33	40.00	33.33	40.00	0.0%
12 session swim card Concessions	20.00	24.00	20.00	24.00	0.0%
Annual swim card Adult	225.00	270.00	225.00	270.00	0.0%
Adult per lesson	5.60	5.60	5.70	5.70	1.8%
Junior per lesson stage 6-7b (45 minute lesson)	5.40	5.40	5.50	5.50	1.9%
Direct Debit fee for lessons	0.00	0.00	22.91	22.91	0.0%
Junior lesson stage 1-5 (30 minute lessons)	5.25	5.25	5.40	5.40	2.9%
Junior parent+toddler lessons (30 minute lessons)	5.25	5.25	5.40	5.40	2.9%
Direct Debit fee for lessons	0.00	0.00	22.50	22.50	0.0%
ADP swim squad single swim price and lifesaving	5.60	5.60	5.70	5.70	1.8%
Direct Debit fee for lessons	0.00	0.00	23.75	23.75	0.0%
ADP package (2 lessons per week)	7.60	7.60	7.65	7.65	0.7%
Hire of instructor other	25.00	30.00	25.00	30.00	0.0%
Crèche	1.83	2.20	2.08	2.50	13.6%
Parent & Toddler	4.00	4.80	4.13	4.95	3.1%
Pool Hire (per hour)	48.33	58.00	49.17	59.00	1.7%
Party Pack (45 mins) standard	82.50	99.00	82.50	99.00	0.0%
Party menu/ crissy croc,submarine,	29.17	35.00	30.00	36.00	2.9%
Slippery slide and Aqua Glide	36.67	44.00	37.50	45.00	2.3%
Splat	19.17	23.00	20.83	25.00	8.7%
Rafts,shapes,stepping stones	13.33	16.00	16.67	20.00	25.0%
Twin Track	57.50	69.00	58.33	70.00	1.4%
Private Tuition(1:1 ratio)	15.45	15.45	15.90	15.90	2.9%
Private Tuition(1:2 ratio)	18.20	18.20	18.75	18.75	3.0%
Private Tuition(1:3 ratio)	21.00	21.00	21.65	21.65	3.1%
Water fitness classes	5.70	5.70	5.90	5.90	3.5%
Fitness class concessions	3.40	3.40	3.55	3.55	4.4%
Shower	4.33	5.20	4.33	5.20	0.0%
Under 18 months free	0.00	0.00	0.00	0.00	0.0%
Intensive Course-Junior (5 day course)	30.00	30.00	30.00	30.00	0.0%
Inflatable Session	3.67	4.40	3.75	4.50	2.3%
Inflatable Session-concessions	2.17	2.60	2.25	2.70	3.8%
Large inflatable session-standard price	3.96	4.75	4.08	4.90	3.2%

Large inflatable session-concessions price	2.38	2.85	2.46	2.95	3.5%
Family Swim (2+2)	9.71	11.65	9.71	11.65	0.0%
Family Swim (2+3) Non Member	11.50	13.80	11.50	13.80	0.0%
Family inflatable fun (2+2)	10.50	12.60	10.79	12.95	2.8%
Family inflatable fun (2+3)	12.42	14.90	12.83	15.40	3.4%
Large inflatable - Family (2+2)	11.42	13.70	11.79	14.15	3.3%
Large inflatable - Family (2+3)	13.54	16.25	14.00	16.80	3.4%
Prescribed exercise plan	14.00	14.00	15.00	15.00	7.1%
Exercise referral class	2.00	2.00	2.00	2.00	0.0%
Specialist class - cardiac and respiratory	3.20	3.20	3.30	3.30	3.1%
Monthly Leisure Pass (rolling DD)	32.92	39.50	33.33	40.00	1.3%
Student Leisure Pass	22.92	27.50	22.92	27.50	0.0%
Student rolling	24.17	29.00	21.67	26.00	-10.3%
Annual Membership existing members	325.00	390.00	325.00	390.00	0.0%
New members April 2019	332.50	399.00	340.00	408.00	2.3%
Annual membership students	229.17	275.00	229.17	275.00	0.0%
Direct Debit joining fee	25.00	30.00	25.00	30.00	0.0%
concessions member					
Off Peak Membership monthly	29.50	35.40	30.42	36.50	3.1%
Off Peak annual existing member	287.50	345.00	287.50	345.00	0.0%
Off Peak annual new member April 2019	295.00	354.00	300.00	360.00	1.7%
One off monthly	37.50	45.00	39.17	47.00	4.4%
Fitness classes at Pulse	6.40	6.40	6.70	6.70	4.7%
Fitness class concessions in Pulse	3.85	3.85	4.00	4.00	3.9%
Spin classes	6.40	6.40	6.55	6.55	2.3%
Spin express	4.90	4.90	5.00	5.00	2.0%
Yoga/Pilates/Tai chi	8.25	8.25	8.50	8.50	3.0%
Yoga/Pilates/Tai chi - concessions	4.95	4.95	5.10	5.10	3.0%
30 minute classes	4.30	4.30	4.40	4.40	2.3%
concessions	2.60	2.60	2.60	2.60	0.0%
Gym session	6.50	6.50	6.60	6.60	1.5%
Gym concessions	3.90	3.90	3.95	3.95	1.3%
Personal Training 30 minutes	16.00	16.00	16.50	16.50	3.1%
Personal Training 60 minutes	26.00	26.00	26.00	26.00	0.0%
Personal Training 30 minutes package	90.00	90.00	90.00	90.00	0.0%
Personal Training 60 minutes package	150.00	150.00	150.00	150.00	0.0%
Personal Training 30 minutes package	144.00	144.00	148.50	148.50	3.1%
Personal Training 60 minutes package	234.00	234.00	234.00	234.00	0.0%
Small group training 4 clients per class	26.00	26.00	26.00	26.00	0.0%
Induction	15.00	15.00	7.00	7.00	-53.3%
Induction concessions	8.60	8.60	8.60	8.60	0.0%
Body trax consultation	20.00	20.00	21.50	21.50	7.5%
Body trax use of scales with results not analysed	5.00	5.00	5.50	5.50	10.0%
Studio Parties	54.17	65.00	55.42	66.50	2.3%
Soft play sessions	2.08	2.50	2.08	2.50	0.0%
Holiday activity days	16.67	20.00	18.33	22.00	10.0%
Extended days	0.00	0.00	21.25	25.50	0.0%
Childrens studio classes	4.00	4.00	4.00	4.00	0.0%
Personal training 2to 1	35.00	35.00	35.00	35.00	0.0%

[Committee]

The Pulse

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

See fees

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

We are a subsidised service however each year we aim to be operationally self sufficient.

Details of any discretionary discounts or concessions

The concessions for swimming and classes is based upon Stroud District Councils district wide concessions so

Has any benchmarking or consultation been undertaken?

The prices were benchmarked against Stratford Park Leisure Centres current prices.

Equality Impact Assessment**Budget Impact**

The overall income target is increased by 2.5%. The fees have increased where we feel the business can sustain the increase. Areas where the business has higher prices than its competitors have remained the same such as public swimming.

Community Services and Licensing

Museum in the Park

Schedule of Fees and Charges from 1 April 2020

Description of Charge	Charge April 2019 - March 2020		Charge April 2020 - March 2021		Change %
	£	£	£	£	
	Excl VAT	Incl VAT	Excl VAT	Incl VAT	
Museum Admission (donations welcome)	Free	Free	Free	Free	
<u>Venue Hire</u>					
Walled Garden & Pavilion Hire for Evening Functions & Parties (prices start at)	416.67	500.00	416.67	500.00	0.0%
<u>Learning Pavilion Venue Hire</u>					
-per half day	125.00	150.00	125.00	150.00	0.0%
-per day	250.00	300.00	250.00	300.00	0.0%
<u>Gallery 2 Venue Hire</u>					
-per half day	79.17	95.00	79.17	95.00	0.0%
-per day	104.17	125.00	104.17	125.00	0.0%
-Evenings per hour (Monday-outside Museum opening hours)	50.00	60.00	50.00	60.00	0.0%
-Educational Course bookings	45.83	55.00	45.83	55.00	0.0%
<u>Refreshments</u>					
-Tea & Coffee per person	2.08	2.50	2.08	2.50	0.0%
-Tea, Coffee & Biscuits per person	2.50	3.00	2.50	3.00	0.0%
Use of Flipchart stand, paper & pens	4.17	5.00	4.17	5.00	0.0%
<u>Museum Venue Hire-Evening events-per hour</u>					
- Hire of Gallery 2	50.00	60.00	50.00	60.00	0.0%
- Hire of Garden Pavilion	50.00	60.00	50.00	60.00	0.0%
- Hire of above plus access to Mansion House	100.00	120.00	100.00	120.00	0.0%
<u>Collection Charges</u>					
Deposition of archaeological archives-per unit	30.00	36.00	30.00	36.00	0.0%
Charges vary for collections study group visits, photographic & research services and use of Museum for location filming/photo shoots					
<u>Learning - Onsite & Outreach</u>					
- Learning visits and outreach-per pupil (minimum of £50)	4.00		4.00		0.0%
- Hire of Time Boxes - per fortnight	15.00		15.00		0.0%
<u>Group Visits, Tours & Community Outreach</u>					
<u>Talks</u>					
Self-guided group visit	Free	Free	Free	Free	
Self-guided group visit with tea,coffee, biscuits (per person)	3.00		3.00		0.0%
Self-guided group visit with tea,coffee, biscuits, welcome talk/local history slideshow (per person)	6.00		6.00		0.0%
Evening group visit & museum tour/talk (per person)	10.00		10.00		0.0%
<u>Community Outreach talks and object handling</u>					
- per session between 9am and 5pm	45.00		45.00		0.0%
- per session outside hours above	55.00		55.00		0.0%
<u>Gallery Hire for Art Exhibitions</u>					

Exclusive hire of Gallery one for Art Exhibitions (per week)	745.83	895.00	745.83	895.00	0.0%
Shared use of Gallery one for Art Exhibitions (per exhibition)	291.67	350.00	291.67	350.00	0.0%
Museum Freelance Technician/ Curator (per hour)	25.00	30.00	25.00	30.00	0.0%
Printing exhibition lables & A2 Introduction panel (per exhibition)	29.17	35.00	29.17	35.00	0.0%
Gallery hire for evening private view (per hour)	50.00	60.00	50.00	60.00	0.0%
Use of Gallery Two for 2D Art/ Local History Exhibitions	0.00	0.00	0.00	0.00	0.0%
Photocopying - per copy					
- A4 B&W	0.08	0.10	0.08	0.10	0.0%
- A3 B&W	0.21	0.25	0.21	0.25	0.0%
- A4 Colour	0.42	0.50	0.42	0.50	0.0%
- A3 Colour	0.83	1.00	0.83	1.00	0.0%
Laminating - per sheet					
- A4	0.83	1.00	0.83	1.00	0.0%
- A3	1.67	2.00	1.67	2.00	0.0%

Community Services and Licensing

Museum in the Park

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

Various - fees and charges have been revised as required, no prices have been reduced. Fees and charges are reviewed and revised in line with business objectives and experience with customers.

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

Charges are variable across the service, some set in consultation with other museums, some local, some in response to customer feedback. Often they form the basis of discussion with customers (e.g. hire of gallery for exhibition). Corporate price increases are reflected in budget setting even if the fees and charges are not increased (e.g. we must 'sell' more to meet the target).

Details of any discretionary discounts or concessions

NA

Has any benchmarking or consultation been undertaken?

For some charges e.g. Archaeological deposits, price per head for pupils.

Equality Impact Assessment

Yes - none of the protected characteristics are affected negatively by our charges.

Budget Impact

None

Community Services Committee

Community Health & Wellbeing

Schedule of Fees and Charges from 1 April 2020

Description of Charge	Charge		Charge		Change %
	April 2019 - March 2020		April 2020 - March 2021		
	£ Excl VAT	£ Incl VAT	£ Excl VAT	£ Incl VAT	
Cardiac Rehab Exercise Class	3.00		3.00		0.0%
Respiratory Rehab Exercise Class	3.00		3.00		0.0%
Better Balance Exercise Class	3.00		3.00		0.0%
Cancer Rehab Exercise Class	3.00		3.00		0.0%
Mummy & Me Exercise Classes	3.00		3.00		0.0%
GP Referral Induction	14.00		14.00		0.0%
GP Referral sessional attendance	3.00		3.00		0.0%
Better Balance Booklets (per book)	1.00		1.00		0.0%
Resistance Bands for Better Balance Clients	1.00		1.00		0.0%
Partner attending Healthy Lifestyles Classes	1.50		1.50		0.0%

Communtiy Services Committee

Community Health & Wellbeing

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

0

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

subsidised service

Details of any discretionary discounts or concessions

n/a

Has any benchmarking or consultation been undertaken?

We are comparable to other local district authorities offering simular speical population classes.

Equality Impact Assessment

Budget Impact

No impact on the budget as the income gerenated from the classes pay for the instructor and venure hire for all classes.

Community Services and Licensing Committee

Careline Service Charges

Schedule of Fees and Charges from 1 April 2020

Description of Charge	Charge		Charge		Change %
	April 2019 - March 2020		April 2020 - March 2021		
	£ Excl VAT	£ Incl VAT	£ Excl VAT	£ Incl VAT	
Careline monitoring only (VAT Exempt)	87.36		89.54		2.5%
Careline monitoring only (not VAT Exempt)	87.36	104.83	89.54	107.33	2.5%
Careline rental (VAT Exempt)	181.48		186.02		2.5%
Careline rental (not VAT Exempt)	181.48	217.78	186.02	223.40	2.5%
Pendant purchase (VAT Exempt)	50.00		51.25		2.5%
Pendant purchase (not VAT Exempt)	50.00	60.00	51.25	61.50	2.5%
ADSL Fliter	2.00	2.40	2.05	2.46	2.5%
Extension lead	6.00	7.20	6.15	7.38	2.5%

Community Services & Licencing

Careline

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

2.50%

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

Full cost recovery is aimed for however at the current time this is operated as a subsidised service.

Details of any discretionary discounts or concessions

None

Has any benchmarking or consultation been undertaken?

Yes, with other similar services operating within Gloucestershire

Equality Impact Assessment

Completed

Budget Impact

This will help to bring the service closer to break even/profit, this is expected to be achieved in 2020/21 if the service continues to expand and offer other services during this period.

CS & L Committee

Community Services

Schedule of Fees and Charges from 1 April 2020

Description of Charge	Charge April 2019 - March 2020		Charge April 2020 - March 2021		Change %
	£ Excl VAT	£ Incl VAT	£ Excl VAT	£ Incl VAT	
<u>Burial Charges for Brimscombe Cemetery</u>					
In grave for which no “Exclusive Rights of Burial” has been granted					
<i>Single or Meadow plot – not exceeding 1.5m (5ft) in depth:</i>					
A still born child or a person under 3 months old (Rights)	211		0 *		NA
Person over 3 months old and under 16 years (Rights)	218		0 *		NA
Person 18 years and over (Rights)	367		376		2.5
Cremated remains (Rights)	262		269		2.7
<i>Double – exceeding 1.5m (5ft) in depth but not exceeding 2.1m (7ft):</i>					
Any interment (Rights)	367		376		2.5
<i>Single or Meadow plot – not exceeding 1.5m (5ft) in depth:</i>					
Person over 3 months old and under 16 years (Burial)	172		0 *		NA
Person 18 years and over (Burial)	432		443		2.5
Cremated remains (Burial)	125		128		2.4
<i>Double – exceeding 1.5m (5ft) in depth but not exceeding 2.1m (7ft):</i>					
Any interment (Burial)	602		617		2.5
In grave for which an “Exclusive Rights of Burial” has been granted					
Opening of previously purchased plot – single or meadow	432		443		2.5
Opening of previously purchased plot – double	602		617		2.5
Re-opening of previously purchased double plot	432		443		2.5
Cremated remains in casket	125		128		2.4

Description of Charge	Charge April 2019 - March 2020		Charge April 2020 - March 2021		Change %
	£	£	£	£	
	Excl VAT	Incl VAT	Excl VAT	Incl VAT	
Miscellaneous Charges					
Surcharge for Saturday burials	246		252		2.4
Purchase of "Exclusive Rights of Burial" purchased prior to burial	426		437		2.6
Purchase of "Exclusive Rights of Burial" for cremated remains	304		312		2.6
Search fees (records only)	39		40		2.5
Cremated remains scattered by Cemetery Staff	39		40		2.5
Transfer of Grave Rights	39		40		2.5
Additional fee for Caskets that cannot be accommodated in a standard grave plot	POA		POA		NA
Double fees will be charged for non residents					
Monuments, Gravestones and Monument Inscriptions					
Memorial stone with or without plinth not exceeding 1m in height, 60cm width and 30cm depth	204		209		2.5
A memorial vase only, preferably square or rectangular in shape, to an overall dimension not exceeding 30cm in height and 25cm x 25cm	49		50		2.0
Additional inscription to a monument	54		55		1.9
Simple hardwood not exceeding 75cm x 45cm	30		31		3.3
<i>Cremated Remains Section</i>					
Any memorial maximum height 60cm	100		103		3.0
Plaque in Garden of Remembrance	29		30		3.4
Purchase and Installation of Post Plaque for Meadow Burial Area	129		132		2.3
Charges for Green Burials					
All burials – single plots only	1160	146	1189	149	2.5
Advanced Reservation Fee only	0		0		
<i>Cremated Remains Interment</i>					
Cremated remains interment	808	137	828	140	2.5
Advanced Reservation Fee only					

CS & L Committee

Community Services

Schedule of Fees and Charges from 1 April 2020

Proposed increase in fee/charge from previous year

Increase of 2.5% rounded to the nearest £1

Basis of charge (eg full cost recovery, statutory charge, subsidised service)

Full cost recovery

Details of any discretionary discounts or concessions

0 * - there was a change in the law whereby we cannot charge for a child who died under the age of 18 or stillborn after 24 weeks. We are however able to claim the costs back from the Children's Funeral Fund for England. These recovered costs will rise by 2.5%.

Has any benchmarking or consultation been undertaken?**Equality Impact Assessment****Budget Impact**

COMMUNITY SERVICES AND LICENSING COMMITTEE

28 NOVEMBER 2019

7

Report Title	COMMUNITY SERVICES AND LICENSING BUDGET MONITORING REPORT Q2 2019/20
Purpose of Report	To present the 2019/20 forecast outturn position against the revenue budgets and Capital Programme that the Committee is responsible for in order to give an expectation of possible variances against budget and items to be considered as part of the budget setting process.
Decision(s)	The Committee RESOLVES to note the outturn forecast for the General Fund Revenue budget and the Capital Programme for this Committee.
Consultation and Feedback	Budget holders have been consulted about the budget issues in their service areas. The feedback has been incorporated into to the report to explain difference between budgets and actual income and expenditure.
Financial Implications and Risk Assessment	There are no financial implications arising from this report as it looks at current revenue and capital forecasts for this committee's budgets. Andrew Cummings, Strategic Director of Resources Tel: 01453 754115 Email: andrew.cummings@stroud.gov.uk
Legal Implications	There are no legal implications arising from this report. Patrick Arran, Interim Head of Legal Services and Monitoring Officer Tel: 01453 754369 Email: patrick.arran@stroud.co.uk
Report Author	Adele Rudkin, Accountant Tel: 01453 754109 Email: adele.rudkin@stroud.gov.uk
Performance Management Follow Up	Budgets will continue to be monitored on a regular basis during the year by budget holders supported by Finance. The next monitoring report is due in March 2020.
Appendix	Appendix A – Detailed breakdown of Committee's budgets

Background

1. This report provides the second position monitoring statement for the financial year 2019/20. The purpose of this report is to notify members of any known significant variations to budgets for the current financial year, highlight any key issues and to inform members of any action to be taken if required.
2. **Due to the volume of information contained in the report, it would be helpful where members have questions on matters of detail if they could be referred to the report author or the appropriate service manager before the meeting.**

3. Council approved the General Fund revenue budget at its meeting in January 2019.
4. The revised budget for Community Services and Licensing Committee, taking into account adjustments for workforce plan, carry forwards and re-profiling of service budgets, is **£3.154m** (Original Budget was **£3.334m**).
5. The monitoring position for the service at 30 September 2019 shows a projected net **overspend of £26k**, against the latest budget. The overall position on the General Fund will be considered by Strategy and Resources Committee at their meeting on 17th December 2019.
6. Table 1 below shows the overall projected outturn position for this Committee. Table 2 outlines the services with significant variations along with an explanation of why they have arisen (a significant variation is defined as being +/- £20,000 on each reporting line). Appendix A provides a more detailed breakdown of the committee's budgets.
7. Table 3 shows the updated Capital Programme for Community Services and Licensing Committee for 2019/20 and 2020/21.
8. The forecast for Q2 has changed by £132k. This predominately relates to the Director (Customer Services) post which originally reported an underspend at Q1. Subsequently this budget has now been re-allocated to fund the new Senior Management Structure as approved by Strategy and Resources Committee in July 2019. There are additional pressures forecast in Licensing and Public Spaces services since the Q1 budget monitoring report.

Table 1 – Community Services and Licensing Revenue budgets 2019/20

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2019/20 Forecast Outturn (£'000)	2019/20 Outturn Variance (£'000)
Community Services Committee					
Community Safety		208	220	225	5
Cultural Services - Arts and Culture		700	640	632	(8)
Cultural Services - Community Health & Wellbeing		169	205	204	(1)
Cultural Services - Sports Centres	9	(170)	(153)	(92)	61
Customer Services	10	387	387	346	(41)
Director (Customer Services)		135	23	9	(14)
Grants to Voluntary Organisations		337	337	337	0
Licensing		(62)	(62)	(43)	19
Public Spaces		1,286	1,323	1,341	19
Revenues and Benefits		244	129	119	(11)
Youth Services		101	106	102	(4)
Community Services and Licensing TOTAL		3,334	3,154	3,180	26

The table below outlines the key variances for this Committee.

Table 2 - Headline Budget variances

Service	Para Refs	Overspend/ (Underspend) (£'000)
Cultural Services - Sports Centres	9	61
Customer Services	10	(41)
TOTAL		20

9. Cultural Services – Sports Centres - £61k overspend

(Angela Gillingham 01453 540995, angela.gillingham@stroud.gov.uk)

A £25k variance is forecast within salaries. Currently there are members of the team on maternity leave, long term sick and a re-allocation of duties due to medical needs. Utilities are forecast to overspend by £19k, this has been investigated by CHP experts and a solution has been suggested but no action has been taken to date, we continually push for an update on this matter. An overspend on Marketing has been predicted, this is due to an upgrade to our Website which will mean the website is future proofed and will prove to be an important asset in terms of generating further income and communicating to both new and existing customers.

10. Customer Services – (£41k) underspend

(Shobhan Sen xtn 4700, shobhan.sen@stroud.gov.uk)

This underspend is directly attributable to salaries. Within the service there are three vacant STR3 Customer Service Advisor posts. Customer Services are in the process of collaborating with service units across the Council to take on more frontline services as first point of contact and resolution. It is envisaged that these vacancies are likely to be filled towards the end of 2019/20 and beginning of 2020/21 to provide additional capacity.

CAPITAL

11. Table 3 below shows the 2019/20 Capital Programme for this Committee which has now been re-profiled to 2020/21, as set out in the budget setting report earlier in this meeting.

Table 3 – Capital Outturn forecast

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2019/20 Forecast Outturn (£'000)	2020/21 Original Budget (£'000)
Community Services Capital Schemes					
Community Buildings Investment	12	0	0	0	117
Stratford Park Lido	12	200	0	0	30
Community Services Capital Schemes TOTAL		200	0	0	147

12. Community Buildings Investment

The Kingshill House Trust continues to be keen to take on the freehold interest of Kingshill House (Community Buildings Investment). Discussions are ongoing and a transfer date of 2020/21 is now anticipated. It is expected that a report will be taken to a future meeting of Strategy and Resources Committee to approve, in principle, the terms for a transfer once they have been agreed.

13. Stratford Park Lido

A project to submit an application to the Heritage Lottery Fund to match fund this scheme is progressing well. Due to the submission timelines to the HLF it is prudent to expect the budget will not be spent within this current financial year, therefore the budget has been requested to move into 2020/21 and re-profiled over the five-year Capital Programme.

Appendix A

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2019/20 Forecast Outturn (£'000)	2019/20 Outturn Variance (£'000)
Community Services Committee					
Community Safety		24	36	36	0
Abandoned Vehicles		3	3	3	0
Careline Services		(89)	(89)	(86)	3
Neighbourhood Wardens		194	194	194	0
Car Parks Enforcement		40	40	34	(6)
Stroud and Dursley CCTV		37	37	45	8
Community Safety		208	220	225	5
Museum in the Park		378	387	378	(8)
Subscription Rooms		230	230	230	0
Tourism		92	24	24	0
Cultural Services - Arts and Culture		700	640	632	(8)
Community Health & Wellbeing		169	205	204	(1)
Cultural Services - Community Health & Wellbeing		169	205	204	(1)
Joint Use Sports Centres		0	0	0	0
Stratford Park Leisure Centre		122	124	124	0
The Pulse		(292)	(277)	(216)	61
Cultural Services - Sports Centres	9	(170)	(153)	(92)	61
Customer Service Centre		387	387	346	(41)
Customer Services	10	387	387	346	(41)
Director (Customer Services)		135	23	9	(14)
Director (Customer Services)		135	23	9	(14)
Grants to Voluntary Organisations		337	337	337	0
Grants to Voluntary Organisations		337	337	337	0
Licensing		(62)	(62)	(43)	19
Licensing		(62)	(62)	(43)	19
Public Space Service		526	526	526	0
Cemeteries		27	27	31	3
Amenity Areas		136	154	155	1
Commons and Woodlands		14	14	17	3
Stratford Park		190	203	203	0
Grassed Areas Contribution to HRA		170	170	170	0
Public Conveniences		215	220	231	12
Street Naming Maintenance		9	9	9	0
Public Spaces		1,286	1,323	1,341	19
Business Rate Collection		(119)	(111)	(114)	(3)
Creditors		39	72	67	(5)
Council Tax Collection		208	196	196	(0)
Council Tax Support Administration		52	(4)	(4)	0
Rent Allowances and Rebates		(77)	(77)	(77)	0
Housing Benefit Administration		142	53	50	(2)
Revenues and Benefits		244	129	119	(11)
Hear by Right / Youth Services		101	106	102	(4)
Youth Services		101	106	102	(4)
Community Services and Licensing TOTAL		3,334	3,154	3,180	26

COMMUNITY SERVICES AND LICENSING COMMITTEE

28 NOVEMBER 2019

8

Report Title	COMMUNITY GRANT SCHEME
Purpose of Report	To agree arrangements for the Community Grant Scheme for 2020/21.
Decision(s)	The Committee RESOLVES: a. To agree to extend the Community Grant Scheme in 2020/21. b. To award the funding as set out in Appendix A in line with previous arrangements. c. To delegate authority to the incoming Strategic Director of Communities to carry out a full review of the Council's grants budget and allocation processes.
Consultation and Feedback	Consultation will be a key part of any review.
Financial Implications and Risk Assessment	There is budget available to fund the scheme until 2021/21. A full review of the budget is recommended before 2021/22 to ensure that the scheme is affordable within the Councils financial position and ongoing objectives. Adele Rudkin, Accountant Tel: 01453 754109 Email: adele.rudkin@stroud.gov.uk
Legal Implications	There are no legal implications arising from this report. Patrick Arran, Interim Head of Legal Services & Monitoring Officer Tel: 01453 754369 Email: patrick.arran@stroud.gov.uk
Report Author	Andrew Cummings, Strategic Director of Resources Tel: 01453 754155 Email: andrew.cummings@stroud.gov.uk
Options	The Committee may choose not to extend existing processes. This would then either require a full review of 2020/21 allocations or a decision to not proceed with a community grants scheme.
Performance Management Follow Up	The future review of grants will be reported back to this Committee
Background Papers	Community Lottery Report – Strategy and Resources Committee 3 rd October 2019
Appendix	Appendix A – Community Grants Allocations

1. Introduction and Background

- 1.1 The District Council has a strong history of supporting the Voluntary and Community Sector through grant funding and maintains a budget to do so of £337k p.a. in spite of significant reductions in its own funding position.
- 1.2 Research with some local districts has shown that they hold budgets of anywhere between £54k and £160k p.a.
- 1.3 The existing scheme was created under delegated powers by the Director of Customer Services and reported to this committee in April 2017 in the format of a Member Information Sheet. Although this approach would have been constitutionally possible again a report has been produced to allow members proper opportunity to scrutinise proposals.
- 1.4 The grant scheme currently is for core running costs of charitable organisations and is not to fund specific projects. Organisations are required to submit regular reports on their activities to SDC but there are no specific objectives to be achieved.

2. Extending the Community Grants Scheme into 2020/21

- 2.1 The existing grants scheme continues only until the end of the 2019/20 financial year creating a need to make a decision about 2020/21 or, alternatively, ending the Community Grant Scheme. The Council is committed through its Corporate Delivery Plan to continue working in partnership with external organisations and therefore ending the grant scheme is not an outcome which has been considered.
- 2.2 The Council continues to exist in a time of considerable financial uncertainty. The recent Government Spending Review set out the headlines for local authority for 2020/21 only with no information provided for years after that point.
- 2.3 Strategy and Resources Committee has recently decided to set up a Community Lottery within the District. The primary driver for the lottery is to empower local voluntary sector groups with a new resource through which additional funding can be generated. The lottery is expected to launch early in the financial year 2020/21 and is likely to provide a good funding source for many local organisations.
- 2.4 The Council has recently committed to recruit a new Strategic Director of Communities. Part of their remit will be to consider the authority's whole approach to working with the voluntary and community sector.
- 2.5 In 2020, after the Council elections, the authority will be publishing a new Corporate Delivery Plan setting out the priorities of the authority for the subsequent four year period. This will give the Council a clear direction in what it wants to achieve through working in partnership with the voluntary and community sector.
- 2.6 This combination of factors means it is recommended that the existing community grants scheme be extended for a further year and therefore also

apply in 2020/21. The Council has certainty over funding for that year and reviewing a scheme immediately before a new Director is in post and a new Corporate Delivery Plan is in place is not recommended as a course of action.

- 2.7 This one year extension would also provide a further year of certainty for those organisations receiving Community grants, some of whom have recently been in correspondence with the Council seeking clarity over future arrangements.

3. Future arrangements for the Grants Process

- 3.1 It is recommended that a full review of the grants process is carried out to allow a fully revised scheme to be launched in time for the 2021/22 financial year.

- 3.2 This report does not seek to restrict the scope of what the new Strategic Director may consider as part of their review but the key principles to be covered will be:-

- Ensuring the scheme fairly supports organisations which are working to support others, in line with the Council's own objectives as included in the Corporate Delivery Plan.
- Maintaining a focus on transparency.
- Ensure funding is targeted towards specific outcomes.
- Ensuring any new scheme is affordable for the Council within its financial position from 2021 onwards.

- 3.3 Consultation will be a key component of the review process and will include elected members and groups currently receiving community grants, as well as wider groups representing the community and voluntary sector. The review is also likely to include an assessment of equalities impacts.

- 3.4 Although previous arrangements for grants have been determined on delegated powers of officers the far reaching nature of this review mean it will be brought back to this committee for agreement. This will be no later than the timetable which is required to complete the budget setting process for the 2021/22 year.

Community Grants Allocation

Organisation	Funding (£)
Active Impact	4,500
All Pulling Together Community Association	5,000
Allsorts	7,000
CAB	125,000
Down to Earth	1,500
Dursley & District Community Association	2,000
Fair Shares Gloucestershire	4,000
GL11 Community Hub	2,000
GOPA	4,500
Hardwicke Village Hall	4,500
Homestart	7,000
Kingshill House	20,000
Listening Post	2,000
Marah Trust	2,000
PREMA	5,000
Shire Training Workshops T/A OPENhouse	5,000
Lansdown Hall & Gallery	5,000
Stroud Beresford Group	16,000
Stroud Christian's Against Poverty (CAP) Debt Centre	2,000
Stroud District Basics Bank (operating as Stroud District Foodbank and Stroud District Kids' Stuff)	8,000
Stroud Fringe	1,500
Stroud International Textiles	1,500
Stroud Valleys Artspace	5,000
Stroud Valleys Project	9,500
The Door Project	8,000
The Edge	7,000
The Grace Network CIC	2,000
The Nelson Trust	7,000
Transition Stroud	2,000
Trust in You	1,500
Under the Edge Arts (Wotton Arts Project)	2,500
Uplands Care Service	4,000
Woodchester Mansion	18,500
World Jungle	4,500
Total:	306,500

COMMUNITY SERVICES AND LICENSING COMMITTEE

28 NOVEMBER 2019

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WORK PROGRAMME

Date of meeting	Matter to be considered (ie insert report/project title)	Notes (eg lead member & officer)
23.1.2020	Director of Public Health annual update	Sarah Scott
	Revised Proposal Street Trading Policy Report	Principal Licensing Officer
	National Register of Tazi Revocations and Refusals	Principal Licensing Officer
	Youth Service Update	Senior Youth Officer
	SLM Progress on Contract	Head of Community Services
	Work Programme	Chair/Strategic Director of Communities
	Member Reports: a) Gloucestershire Health Overview Scrutiny Committee b) Museum in the Park c) Police and Crime Panel d) Gfirst LEP - Visitor Economy/Tourism Business Group e) Citizens Advice f) Performance Monitoring	Cllr Steve Lydon Cllr Nigel Prenter Cllr Mattie Ross Cllr Gordon Craig Cllr Gordon Craig Cllrs John Jones and Sue Reed
26.3.2020	Budget Monitoring Report 2019/20	Accountant
	Update on The Pulse, Dursley	General Manager
	Neighbourhood Warden & Careline Service Presentation	Senior Community Service Officers & Senior Neighbourhood Warden
	Museum in the Park Update	Museum Manager
	Health and Wellbeing Plan update	Community Health and Wellbeing Manager
	Work Programme	Chair/Strategic Director of Communities
	Member Reports: a) Gloucestershire Health Overview Scrutiny Committee b) Museum in the Park c) Police and Crime Panel d) Gfirst LEP - Visitor Economy/Tourism Business Group e) Citizens Advice f) Performance Monitoring	Cllr Steve Lydon Cllr Nigel Prenter Cllr Mattie Ross Cllr Gordon Craig Cllr Gordon Craig Cllrs John Jones and Sue Reed

Future Members' Information Sheets		
Date sent (& reference no)	Topic	Notes (eg responsible officer)
Annual Members' Information Sheets from Officers	Sept 2019: - Customer Services	- Customer Services Manager
	Oct/Nov 2019 - Stratford Park Leisure Centre - Community Services - Health and Wellbeing 6 month update	- Facilities Management Officer - Senior Community Service Officers - Community Health and Wellbeing Manager
	Feb 2020 - Safeguarding - Museum	- Senior Community Services Officer - Museum Manager

Published Members' Information Sheets		
Date sent (& reference no)	Topic	Notes (eg responsible officer)
C-2019/20-001	Update on The Pulse, performance since opening	General Manager (The Pulse)
C-2019/20-002	Annual update on service functions, highlights for 2018 and key projects for 2019	Head of Community Services/Revenue & Benefits Manager
C-2019/20-003	Consultation on Stroud District Council's Street Trading Policy	Principal Licensing Officer
C-2019/20-004	Museum Annual Report 18-19	Museum Manager
C-2019/20-005	Update on Stroud District Council's Street Trading Consultation	Principal Licensing Officer
C-2019/20-006	Update on abandoned vehicles	Senior Community Services Officer
C-2019/20-007	Street Trading Policy – New Resolution	Principal Licensing Officer