

Performance Monitoring Report:

Community Services & Licensing Committee

Date of meeting	19 August 2020
Prepared by	<p>Mike Hammond, Head of Community Services (MH) Simon Killen, Revenue and Benefit Manager (SK) Councillor Nigel Prenter (NP) Angela Gillingham, General manager, The Pulse (AG) Kevin Ward, Museum Development Manager (KW) Emma Keating-Clarke, Health & Wellbeing Development Coordinator (EKC) Jemma Grieve (JG)</p>
Apologies	<p>Councillor Sue Reed (SR) Steve Miles (SM)</p>
Attach CDP Action Plans and Risk Report from Excelsis	<p>CDP. 14 – In partnership with Stroud Town Council and Friends of the Lido submit a bid to National Lottery Heritage Fund for additional funding to refurbish Stratford Park Lido by 30 April 2020 – On Target.</p> <p>The preparatory work has been done, but the Consultants have recommended that SDC seek smaller amounts of funding before submitting it to the NLHF to show levels of achievement within the project. This will be done post-Covid and is an important part of the Stratford Park Management Plan (CPD.18).</p> <p>CDP. 17 – Make a decision extending the contract for the provision of leisure services at Stratford Park and consider option for future provision by 31 January 2020 – On Target.</p> <p>Just before lockdown this went to CS&L Committee, the decision was taken to extend SLM's contract for a further 3 years.</p> <p>CDP. 18 – Agree a long-term investment and management plan for Stratford Park partners and contractors by 31 March 2020</p> <p>The Strategic Director of Communities will be submitting a report to the CS&L Committee with a tender document for the use of consultants to undertake the Stratford Park review.</p>
PROJECTS / CAPITAL PROGRAMME (if not covered in CDP)	<p>Museum</p> <p>Work continues to seek funding to create a free-to-join supporter scheme. Friends of the Museum have funded 50% of this. Arts Council England require the museum to seek more match-funding; otherwise they have a strong bid.</p> <p>The Museum was successful in getting a SW Museum Development, Small Grant Big Improvement, funding of £904 (towards £1,205) towards a review of its interpretation and planning for a redisplay, a mechanism which will also increase community involvement through the supporters' scheme.</p>

STRATEGIC RISKS (see <i>Excelsis</i>)																												
PERFORMANCE MEASURES (see <i>Excelsis where applicable</i>)	<p>Museum</p> <p>During the same period last year there were about 17,000 visitors to the museum. Clearly, they have not been able to meet targets for visits in person, usage, volunteer hours or income due to Covid-19. However, whilst they are not performance measured, the museum deserves to be congratulated on its substantial online engagement campaign during the crisis. The elements of this for which it collates data (Twitter and Facebook (not Instagram) show they had over 10,500 engagements and over 220,000 impressions/views.</p>																											
PERFORMANCE MEASURES (see <i>Excelsis where applicable</i>)	<p>Revenues and Benefits</p> <p>Covid-19 has had a huge impact on collection. There has been an increase in Council Tax arrears of approximately £800,000 and over 2,000 more cases than last year. SDC has started sending residents a gentle reminder signposting to help, advice and support. All enforcement and Court work is suspended</p> <table border="1" data-bbox="373 835 1501 1039"> <thead> <tr> <th>Current year collection</th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr> <td>Council Tax</td> <td>38.78%</td> <td>37.43%</td> </tr> <tr> <td>Business Rates</td> <td>38.87%</td> <td>32.43%</td> </tr> </tbody> </table> <table border="1" data-bbox="373 1077 1501 1281"> <thead> <tr> <th>Council Tax arrears</th> <th>Cases</th> <th>Amount o/s</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>4,373</td> <td>1,353,862</td> </tr> <tr> <td>2020/21</td> <td>6,283</td> <td>2,006,912</td> </tr> </tbody> </table> <table border="1" data-bbox="373 1319 1501 1523"> <thead> <tr> <th>Business Rates arrears</th> <th>Cases</th> <th>Amount o/s</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>146</td> <td>321,934</td> </tr> <tr> <td>2020/21</td> <td>223</td> <td>721,343</td> </tr> </tbody> </table> <p>The Benefits workload has increased dramatically due to changes of circumstance and new claims and is likely to spike further in October with the end of furlough and redundancies. However, working from home and a more centralised Customer Service delivery has shielded the team and allowed them to get through the work undistracted.</p> <p>SDC successfully contacted small businesses eligible for a £10,000 Business Support Grant and most applied successfully. The Discretionary Grant Scheme has also been successful. The Revenues and Benefits team deserve congratulating on coping with a very demanding situation.</p> <p>Health and Wellbeing</p> <p>Throughout lockdown SDC were the only authority in Glos offering exercise classes to special populations such as those recovering from cancer, cardiac, respiratory and balance. From 18 May to 6 July, 56 online Healthy Lifestyle classes had 377 attendees, all free for existing attendees. From 6 July to 5 August, charging 156 attendees £2 per class has generated £292 of income. Face-to-face classes are due to restart on 7 September subject to risk assessment approval and venues being open. Lots of work is</p>	Current year collection	2019/20	2020/21	Council Tax	38.78%	37.43%	Business Rates	38.87%	32.43%	Council Tax arrears	Cases	Amount o/s	2019/20	4,373	1,353,862	2020/21	6,283	2,006,912	Business Rates arrears	Cases	Amount o/s	2019/20	146	321,934	2020/21	223	721,343
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going on to keep everyone safe but Zoom classes will continue for those shielding or who do not wish to attend in person.

SDC has also been involved in Community Recovery, Mental Health Recovery and how to respond to Covid-19. It has been working with other health providers such as CCG, has promoted Stroud-based VCSs to the influential Enabling Active Communities Board and has fed the District perspective weekly into the County Mental Health Cell. In particular, SDC has been supporting the voluntary sector network and developing new support for volunteers (particularly in dealing with the increase in mental health problems brought about by lockdown) through the District Wellbeing Forum 'Know Your Patch'. 59 grants totalling £48,254 have been given by SDC to VCS organisations supporting communities. SDC has also been working closely with the Pulse and funding online classes. The Health and wellbeing team deserve congratulating on adapting to a difficult situation so well and working with others to make a real difference.

Youth

In the run up to and during Covid-19, the Youth Team were reduced to one Officer due to one leaving and another having an operation. Steve Miles was therefore working on his own as well as being involved in the Community Response Cell. A SDYC representative was unable to attend this monitoring meeting but, in accordance with the Task & Finish Group Recommendation, they will do so in future.

During lockdown all face-to-face work with young people in the usual way stopped. Keeping up contact in other ways has been the priority, and staff deserve congratulating on this. EKC pointed out that this contact has been vital for young people, many of whom have found lockdown difficult, lost friends and confidence, not been able to leave their homes and those that have left their homes, have been subject to negativity from the public. There have been some other challenges around connecting with young people due to some not liking video calls, others experiencing problems with wifi so contacting them in different platforms has been crucial. Staff reverted to phone calls, texts, emails, social media and video group calls.

Seb Williams, the new Youth Officer, was introduced to young people in video chats and SDYCs presence on social media such as Instagram and Twitter has been increased.

General wellbeing checks were regularly carried out by youth work staff. A new online annual evaluation of the service was completed and is now being collated.

During the lockdown period, 7 young people were recruited as youth voice representatives for Stroud District Youth Council from 3 secondary schools.

Partnership working has continued where possible, including work with the British Youth Council.

The Pulse

The centre was closed April – June so in one way there is nothing to report in this financial quarter. However, in other ways there is a lot to report. During lockdown there was a lot going on. Staff were 'upskilled' and took online courses in swimming and RLSS virtual training. Trainers put on sessions for staff. The fitness team kept the public engaged 7 days a week with 3 classes a day, some accessed internationally from the USA and Spain. The Pulse invested in a new app delivering an on-demand library which will become live in September. It has been creative in changing to online classes and membership, a way of mitigating losses and another way of bringing income in.

Since lockdown there has been reduced capacity of 40%. This can be mitigated by online activity. Amazingly, 1,000 children are back on the swimming programme, a real success story; however, through schools staggering start and finish times, this will cause a challenge in September. Since opening end of July, the gym has been slow; however. It is unclear whether this is due to the time of year or Covid-19. It should be possible to report more accurately in the next quarter.

	The Pulse will be doing more community activities with the Health and Wellbeing Team.												
RELEVANT FINANCE ISSUES	<p>Museum</p> <p>The Museum is reporting an overspend of around £50k. This is due to not being able to generate income through the shop, café and room hire. Also, many costs have continued, including paying casual staff during the crisis. Last year, £28,000 was generated in the 3-month equivalent of lockdown, but much of that went out to artists.</p> <p>The Pulse</p> <p>The centre is reporting a deficit of approximately 850K during this financial year.</p> <p>Once it can start to increase the number of participants in all areas, it will put in place new marketing initiatives.</p> <p>The centre has purchased an app in order to improve the customer journey. This is due to be launched in September 2020 along with a new on demand library of classes. This will be used to attract online memberships in the future, which will go towards mitigating costs.</p> <p>Revenues and Benefits</p> <p>Clearly, the end of furloughing and the likely increase in unemployment in the worst recession for 300 years will be a challenge, to say the least, and that is before factoring in the potentially dramatic economic hit of Brexit.</p> <p>Summary</p> <p>Both the Pulse and the Museum have reported a deficit within the coming year and whilst measures will be put in place to mitigate the effects of reduced numbers accessing these services, these are not likely to make up for revenues lost. Much will depend on what help SDC is given.</p>												
What are the key challenges facing service areas?	<p>Museum</p> <p>The Museum is adjusting service delivery in response to a Covid-19 world. Visitor confidence and trust in safety will be paramount. Exclusive use of the walled garden has been very popular. The next phase, a temporary exhibition garden, is promising but numbers must comply with safety requirements. It is looking at how it can deliver some service functions differently and maintain bridges with audiences while building new ones. These will maintain engagement with audiences (as it did with online engagement during lockdown) and provide longer term opportunities as well as supporting recovery. The Supporter Scheme plays an important part of this. External fundraising will be a key enabling factor.</p> <p>Revenues and Benefits</p> <p>The Benefits Team have seen a significant increase in workload and have been working tirelessly to ensure we provide valuable help and support to our residents most in need. It has been an extremely busy and demanding period working in a different environment but performance has improved and workloads and work queues have reduced.</p> <table border="1" data-bbox="371 1843 1289 2085"> <thead> <tr> <th>Council Tax Support</th> <th>Working age</th> <th>Pension Age</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>2,852</td> <td>2,842</td> <td>5,776,892</td> </tr> <tr> <td>2020/21</td> <td>3,339</td> <td>2,819</td> <td>6,697,916</td> </tr> </tbody> </table>	Council Tax Support	Working age	Pension Age	Amount	2019/20	2,852	2,842	5,776,892	2020/21	3,339	2,819	6,697,916
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Universal Credit continues to rise and is a huge drain on resource processing monthly changes:

	New	COC	Term	HBSTOP
2020 Q1	871	4,480	99	82
2019 Q1	356	2,318	124	200

As SDC move forward digitally, it will shortly aim to roll out an online change of circumstances and new claim form. This will help enhance the customer experience as well as support automation and processing times.

Youth

The continuity of young people's active involvement is the main challenge. The support of SDC's communications team, local secondary schools and local youth organisations / services will be important going forward. There have been a small amount of face to face meetings; however, the Officers and Youth are working together on a joint risk assessment to aid participation of larger groups in the near future.

The Pulse

COVID 19 legislation and guidance is a key factor for the business.

Due to the restriction in numbers and the increase in demand to increase cleaning in all areas of the business when open, the Pulse will not meet its operational targets this year.

BENCHMARKING eg Peer Reviews; External Audits; LG Inform.gov.uk

How are we doing compared to others?

Youth

SDC continues to be an example of good practice in demonstrating a well-developed service for young people. SDYC is highly regarded in the southwest and nationally and it should be a source of pride that in these difficult times youth voice is being further incorporated into the work of SDC.

The Pulse

All centres closed during April – June 2020. Through cross-service collaboration, the Pulse's staff were actively engaged with the Community Response Cell in a variety of ways and it deserves real credit for its excellent work. It is noted that the gym users are returning slowly; however, the Pulse already has approximately 1,000 young people back on their Learn to Swim programme.

Health and Wellbeing

SDC were the only Council in Gloucestershire running wellbeing "Healthy Lifestyle" classes for special populations throughout Covid-19. These have been online exercise classes for rehab for Cancer, Cardiac, Respiratory and Balance. SDC have also fed the Districts perspective into the weekly County Mental Health Cell that has reviewed the impact of Covid-19 on mental health.

Progress on any recommendations / actions from the last Committee meeting