



Public Document Pack STROUD DISTRICT COUNCIL

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22 November 2023

COMMUNITY SERVICES AND LICENSING COMMITTEE

A meeting of the Community Services and Licensing Committee will be held on **THURSDAY, 30 NOVEMBER 2023** in the Council Chamber, Ebley Mill, Ebley Wharf, Stroud at **7.00 pm**

Kathy O'Leary
Chief Executive

Please Note: The meeting is being held in the Council Chamber at Stroud District Council and will be streamed live on the Council's [YouTube Channel](#). A recording of the meeting will be published onto the [Council's website](#). The whole of the meeting will be recorded except where there are confidential or exempt items, which may need to be considered in the absence of press and public.

If you wish to attend this meeting, please contact democratic.services@stroud.gov.uk. This is to ensure adequate seating is available in the Council Chamber.

AGENDA

1. **APOLOGIES**
To receive apologies for absence.
2. **DECLARATION OF INTERESTS**
To receive declarations of interest.
3. **MINUTES (Pages 3 - 8)**
To approve the minutes of the meeting held on 21 September 2023.
4. **PUBLIC QUESTIONS**
The Chair of the Committee will answer questions from members of the public submitted in accordance with the Council's procedures.

DEADLINE FOR RECEIPT OF QUESTIONS Noon on Friday, 24 November 2023

Questions must be submitted to the Chief Executive, Democratic Services, Ebley Mill, Ebley Wharf, Stroud and can be sent by email to Democratic.services@stroud.gov.uk

5. **MEMBER QUESTIONS**
See Agenda Item 4 for deadlines for submission.
6. **PERFORMANCE MONITORING (Pages 9 - 36)**
To receive a verbal update on performance monitoring Q2.
7. **COMMUNITY SERVICES AND LICENSING BUDGET MONITORING REPORT Q2 2023/24 (Pages 37 - 44)**
To present the 2023/24 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.
8. **COMMUNITY SERVICES AND LICENSING COMMITTEE REVENUE ESTIMATES - REVISED 2023/24 AND ORIGINAL 2024/25 (Pages 45 - 82)**
To present to the committee the revised estimates for 2023/24 and original estimates for 2024/25.
9. **MEMBER/OFFICER REPORT (TO NOTE)**
 - (a) Citizens Advice (Pages 83 - 84)
 - (b) Cost of Living Information Sheet (Pages 85 - 90)
 - (c) Verbal Update on the Leisure Service
 - (d) Verbal Update on the Cultural Strategy
10. **WORK PROGRAMME (Pages 91 - 92)**
To consider the work programme.

Members of Community Services and Licensing Committee

Councillor Beki Aldam (Chair)

Councillor Paula Baker
Councillor Kate Crews
Councillor Katrina Davis
Councillor Jonathan Edmunds
Councillor Julie Job

Councillor Trevor Hall (Vice-Chair)

Councillor John Jones
Councillor Gill Oxley
Councillor Nigel Prenter
Councillor Steve Robinson
Councillor Ken Tucker



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COMMUNITY SERVICES AND LICENSING COMMITTEE

Thursday, 21 September 2023

7.00 pm - 8.01 pm

Council Chamber

Minutes

Membership

Councillor Beki Aldam (Chair)

Councillor Paula Baker
Councillor Gordon Craig
Councillor Kate Crews
Councillor Katrina Davis
Councillor Jonathan Edmunds

*Absent

Councillor Trevor Hall (Vice-Chair)

Councillor Julie Job
* Councillor John Jones
* Councillor Gill Oxley
Councillor Nigel Prenter
Councillor Ken Tucker

Officers in Attendance

Strategic Director of Communities
Senior Policy and Governance Officer
Principal Accountant
Interim Principal Community Services Officer

Senior Community Services Officer
Interim Community Safety Lead
Democracy & Information Governance
Officer

CSLC.068 Apologies

The Chair, Councillor Aldam, welcomed Councillor Davis to her first meeting.

Apologies for absence were received from Councillors Councillor Jones and Oxley.

CSLC.069 Declaration of Interests

There were none.

CSLC.070 Minutes

RESOLVED That the Minutes of the meetings held on 23 March 2023 and 22 June 2023 were approved as a correct record.

CSLC.071 Public Questions

There were none.

CSLC.072 Member Questions

There were none.

Community Services and Licensing Committee
Thursday, 21 September 2023

CSLC.073 Performance Monitoring Q1

Councillor Tucker advised Committee that he had previously raised concerns regarding the finishing dates for projects and explained that no further progress had been made particularly around projects which were 8 – 12 months late and that no comments regarding completion dates had been provided, for example CW1.4. He advised that he appreciated that projects could get delayed however performance monitoring helped identify learning opportunities from mistakes made. Councillor Aldam acknowledged Councillor Tuckers valid comments and advised that she had sought advice and had been informed that the new system would retain the original date set. She also suggested Councillor Tucker used his experience on performance monitoring to input into future reports.

Councillor Prenter suggested that Councillor Tucker attended the meetings as a Performance Monitor. The Chair, Councillor Aldam, confirmed Councillor Tucker had offered.

Councillor Craig echoed Councillor Tuckers comments from his experience as a Performance Monitor for Strategy & Resources Committee and understood that the new system would be easier to follow and with more specific, measurable and achievable targets. The Senior Policy & Governance Officer explained that if item 8 (Revised Council Plan) were to be adopted that evening, the new indicators would be updated on the performance management system, Ideagen and would be able to be reported on and measured against more accurately.

Councillor Job advised she took Councillor Tuckers comments on board.

Councillor Edmunds asked if the Mental Health Champions would be included in the meeting particularly now that the funds had been received from the NHS on mental health. The Chair, Councillor Aldam advised she would take the action away.

CSLC.074 Community Services and Licensing Budget Monitoring Report Q1 2023/24

The Principal Accountant presented the report on behalf of the Accountant and advised that there was a £65K underspend against the revenue budget and outlined the significant variances against the budget.

Proposed by Councillor Baker, seconded by Councillor Edmunds.

On being put to the vote, the Motion was carried unanimously.

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

CSLC.075 Revised Council Plan

The Chair, Councillor Aldam, introduced the report and advised that the Council Plan was approved in October 2021 and that it was good practice to review the plan periodically. A review has been undertaken in the summer. Section 2.4 of the report outlined some of the key achievements that related to the Committee. The revised Council Plan and it's actions and performance indicators had been reviewed and refined to ensure performance management was more effective. She continued and advised of the key changes within the plan which included completed actions, extended deadlines, a 'newly developed action' category and additional milestones and performance indicators added. Finally, she concluded by thanking the Committee on the progress that had been made on the plan and confirmed that the new revised Council Plan would allow for more accurate reporting.

Councillor Tucker expressed his concerns regarding the number of different key colours associated with performance monitoring and whether this could be investigated as it looked confusing. The Senior Policy & Governance Officer explained that the additional key colourings were for the purpose of the report going to Committee that evening to distinguish the changes and would not be used in the performance monitoring system.

Proposed by Councillor Prenter, seconded by Councillor Edmunds.

Councillor Craig advised that there was one aspect of the plan that he could not agree with (ER5.2) relating to the strategic allocations following the Gloucestershire County Council (GCC) objections at the inspection and would've liked to have seen in the plan that Stroud District Council (SDC) were changing our strategic sites and based on this could not support the recommendation. The Chair, Councillor Aldam responded explaining that the changes Committee were agreeing that evening related to Community Services and Licensing (CS&L) and that his concerns possibly related more to Strategy & Resources (S&R) Committee. She advised that the revised Council Plan under ER5.2 did not reference the detail concerning the objections to the local plan and no specific sites were referenced.

Councillor Prenter commented that CS&L Committee were not responsible for performance monitor of the strategic sites. Councillor Craig responded advising the recommendation of the report was to recommend the plan in it's entirety to S&R Committee which included ER5.2 which he could not support.

Councillor Edmunds advised that the plan contained a lot of good work and he would be supporting the plan.

Councillor Prenter summed up as proposer reminding Members they were voting on the Council Plan and not Local Plan and he would be supporting the report.

On being put to the vote, the motion received 6 votes for, 1 against and 1 abstention.

RECOMMENDED TO STRATEGY & RESOURCES COMMITTEE **The refreshed Council Plan is agreed and recommended to Council.**

CSLC.076 Stroud District Community Safety Partnership (SDCSP) Plan

The Interim Principal Community Services Officer introduced the report and advised the Crime and Disorder Act 1998 required local authorities to produce a Community Safety Plan to work in conjunction with GCC, Police services, Police and Crime Commissioner (PCC) and Health Services to help reduce crime and Anti-Social Behaviour (ASB). The plan would be a working document comprising of 5 priorities. The plan being considered by Committee included the changes to section 17 of the act relating to Serious Violence Duty along with the statutory priorities which must be included, such as Counter-Terrorism and Modern Slavery. Consultation with the members of the Community Safety Partnership had been undertaken in addition to the PCC's Strategic Plan priorities.

In response to Members questions, the Interim Principal Community Services Officer provided the following answers:

- Relevant subgroups were being established to work on the priorities of the plan, these groups would create their own plans and objectives to address the issues relating to ASB.

- There were statutory requirements to be listed within the plan and emphasised the importance of having step by step plans in place for each subgroup to deliver on the plan.
- The plan would be linked with other plans such as the Leisure Strategy and Health & Wellbeing plan.
- Once the subgroup related to preventing and reoffending had been established, the group would look at what the outcomes would be used to measure success.

Proposed by Councillor Edmunds, seconded by Councillor Baker.

Councillor Hall advised that crime can be linked to poverty and hoped that this link was recognised within the plan and eliminating poverty.

The Chair, Councillor Aldam gave thanks to the officer for his work relating to the plan.

Councillor Edmunds advised he was looking forward to seeing the work and progress of the working groups.

On being put to the vote, the Motion was carried unanimously.

RESOLVED To adopt the SDCSP 2023 - 2026 plan.

CSLC.077 New Digitally Enabled Careline System

The Senior Community Services Officer introduced the report and advised there were approximately 1,300 careline customers across the district and an income of £165k was expected for 2023-2024. He advised that between now and December 2025 the UK's public switch telephone network, which delivered the analogue landline phone services would be operating digitally. Current guidance within the industry suggested the Carelines analogue systems were likely to fail. A joint bid to GCC from SDC, Forest of Dean District Council, Cotswold District Council and Cheltenham Borough Council was successful for £375k to replace existing analogue units to digital.

In response to Members questions, the Senior Community Services Officer provided the following responses:

- SDC wanted to support the communities most vulnerable residents and therefore the time commitment to ensure customers were happy with the new system would take as long as needed with the support of the Neighbourhood Wardens.
- In terms of disruption, there would be the requirement for SDC staff to change the system over however the installation should be simple.

The Strategic Director of Communities gave his thanks to both the Interim Principal Community Services Officer and the Senior Community Services Officer for their reports.

Proposed by Councillor Prenter, seconded by Councillor Baker.

On being put to the vote, the Motion was carried unanimously.

RESOLVED To accept a grant from the Gloucestershire County Council, Better Care Fund for £375k to replace the current analogue Community Alarm equipment (Careline) with new digitally enabled equipment.

CSLC.078 Member/Officer Report (To Note)

a) Museum in the Park (Cowle Trust)

The Member report had been circulated prior to Committee. The Chair, Councillor Aldam, advised that Councillor Hurst had requested that the Committee were informed that the Museum Manager had written the report. There were no further questions raised.

b) Police and Crime Panel

The Member report had been circulated prior to Committee. There were no questions raised.

c) Homestart

The Member report had been circulated prior to Committee. There were no questions raised.

d) Cost of Living Information Sheet

The Member report had been circulated prior to Committee. There were no questions raised.

e) Salix Project Update Information Sheet

The Member report had been circulated prior to Committee. There were no further questions raised.

f) Abandoned Vehicles Information Sheet

The Member report had been circulated prior to Committee. There were no further questions raised.

g) Neighbourhood Wardens Information Sheet

The Member report had been circulated prior to Committee. There were no further questions raised.

The Chair, Councillor Aldam, provided recognition to the long-standing service of one of the Neighbourhood Wardens who had recently retired.

h) Tennis Courts Update Information Sheet

The Member report had been circulated prior to Committee. There were no further questions raised.

CSLC.079 Work Programme

The Chair, Councillor Aldam, informed Committee that the Concession Pricing Scheme that was due to come to November Committee had been moved to June 2024 as part of the Leisure Service Pricing Strategy.

RESOLVED To note the above update to the Work Programme.

The meeting closed at 8.01 pm


Chair

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**Performance Monitoring Report
Community Services & Licensing Committee
Q2 2023/24**

Date of CS&L meeting	30 November 2023
Date of Performance Monitoring meeting	1 November 2023
In attendance	Members: Cllr Julie Job Youth Council Members: Cate James-Hodges, Alyssa Pearce Officers: Keith Gerrard, Emma Keating-Clark, Hannah Drew, Mike Towson, Nikki Iles, Hannah Barton
CS&L Ideagen dashboards	Main CS&L dashboard CS&L Performance Indicator dashboard
Items on CS&L agenda relevant to the Council Plan	N/A
Risks	Corporate Risk Register presented to Audits & Standards Committee
Any issues of concern to be reported to Community Services & Licensing Committee	
Any actions or recommendations for Community Services & Licensing Committee	
Report submitted by	Ange Gillingham
Date of report	20 November 2023

**Council Plan Refresh Report – Community Services & Licensing
Quarter 2 2023/24**

CW1.1	Develop a framework for working with the community and voluntary and social enterprise sector including the network of community hubs		
Performance Monitor Comments	The Framework is in development with other partners as detailed in the Report. The First Stroud Food Forum was held within the last quarter when volunteering was identified as a key challenge. The next FF will take place on the 27 th November focusing on solutions in attracting volunteer recruitment and management.		
Assigned To	Ange Gillingham; Emma Keating Clark		
Latest Note	Q2 2023/24: The framework is in development and is being informed by partnership working via the Stroud Community Hubs Network, Feeding Gloucestershire and the VCSE Representative Partnership for Stroud Integrated Locality Partnership (NHS).		
Sub Action	CW1.1.1 Work with partners to develop and agree the framework	30%	Q2 2023/24: The framework is in development and is being informed by partnership working via the Community Hubs Partnership and the ILP VCSE representatives.
	CW1.1.2 Work with partners to build resilience within the Hub network	40%	Q2 2023/24: Stroud Community Hubs Partnership now includes, Creative Sustainability CIC, Feeding Gloucestershire, Hot Spots, Stroud Town Council, GL11 Community Hub and The Keepers Community Hub as core partners who are creating a work plan to support the Community Hubs. This includes key areas of challenge and support roles and activities that are needed for the Hubs network.
	CW1.1.3 Work with the VCS sector on attracting future volunteers	30%	Q2 2023/24: Feeding Gloucestershire held the first Stroud Food Forum this quarter and the members identified 'volunteering' as a key challenge. In response the next Stroud Food Forum will take place on 27th November and will focus on good practice and solutions for volunteer recruitment and management.
Performance Indicator Linked	CW1.1 10 well managed Hubs across the District serving the local community by the end of 2024	<p>December 2022 result</p> 	

CW1.2	Act to improve the physical and mental health and wellbeing of people in the district through delivery of a new 3 year Health and Wellbeing Plan			
Performance Monitor Comments	The working group is gathering data around the mental health of Children and Young People to identify the priorities for our district. Data has also been examined in relation to older adults. This will guide the prioritisation of future provision. Awaiting update around vaping and Young persons. Cost of Living support is in place to provide support through front line delivery partners. Actively looking to distribute this money.			
Assigned To	Hannah Drew; Ange Gillingham; Emma Keating Clark			
Sub Action	CW1.2.1 Support the delivery of Stroud and Berkeley Vale Integrated Locality Partnership priorities	20%	Q2 2023/24: Q2 ILP Priority - Children and Young People's Mental Health. The CYP MH Working Group is focusing on gathering data from health, county and educational partners like the online pupil's survey to provide an up-to-date picture of priorities for our district. This will inform next steps. ILP Priority - Older Adults, Frailty, Dementia and Carers. The Older Adults Working Group has examined data on the number of Stroud residents who are 'mildly' frail and are mapping preventative exercise provision in relation to peak areas of mild frailty. This will enable the prioritisation of future provision.	
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Develop a Health and Wellbeing Plan targeted at children and young people from 2024-26	No	31-Mar-2025	Q2 2023/24: SDC are working with partners who hold 'Early Years' and 'Children & Young People' data to compile a thorough wellbeing picture of Stroud's EY and CYP population. This will be shared with front line partners in the New Year to inform priorities and work streams.
	Develop a partnership approach to tackle the rising issue of vaping amongst young people	No	31-Mar-2025	Q2 2023/24: This is on the agenda for the Community Safety Partnership (CSP). It was discussed at the September meeting and trading standards have been asked to provide an update at the next

**Council Plan Refresh Report – Community Services & Licensing
Quarter 2 2023/24**

				CSP
	Update the current plan with a stronger focus on Cost of Living measures to support the health of residents	Yes	31-Mar-2025	Q2 2023/24: The 23/24 Household Support Funding delivery plan is in place to provide Cost of Living support to residents in partnership with a number of front-line delivery organisations including; Citizens Advice, Foodbank, Furniture Bank, P3, Clean Slate, Home Start, GL11 and the Community Hubs network.
Performance Indicator Linked	CW1.2a Number of physical health initiatives developed	Your Health Revolution – 6 x Physical Activity sessions in partnership with Severn Health Primary Care Network Get Out Get Active – 1 x Choose2move Yoga classes set up @ the Museum in the Park – 1 x Choose2move Dance sessions taking place at Dyleaze Court and Box Village Hall		
	CW1.2b Number of mental health initiatives developed			

CW1.3	Ensure residents continue to receive the advice they need, by continuing our work in partnership with the Citizens Advice Bureau and developing a new Service Level Agreement			Completed
Performance Monitor Comments	Completed.			
Assigned To	Keith Gerrard			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	SLA with CAB written and signed by 1st April 2022.	Yes	31-Mar-2022	SLA agreed and signed
Performance Indicator Linked	CW1.5b Number of referrals to Citizens Advice Bureau <i>This PI is to monitor trends only, there is no target to minimise/maximise.</i>			

**Council Plan Refresh Report – Community Services & Licensing
Quarter 2 2023/24**

CW1.4	Work to reduce the impacts and causes of anti-social behaviour by developing a district wide policy in partnership with the Community Safety Partnership			
Performance Monitor Comments	Workshops relating to Anti-Social Behaviour have been organised for Young Persons, which will enable them to have their input. Things are progressing really well with the ASB work. No current update from Officers due to illness.			
Assigned To	Tony Dix; Ange Gillingham; Andy Kefford			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Agreed work outcomes with OPCC	No	31-Jan-2024	Q2 2023/24: CSP plan adopted by CS&L committee.
	Develop a system utilising Liberty Create on holding ASB information which is accessible to all officers who handle ASB	No	31-Mar-2025	Q2 2023/24: A working group has been set up across the council to develop the understanding of what is needed to record and handle ASB.
	Develop a training plan for council officers and community partners to tackle ASB	No	30-Sep-2024	Q2 2023/24: Holistic ASB training has taken place in Stroud during April 2023.
	Draft a ASB policy that will be in line with the Council and OPCC priorities	Yes	30-Sep-2024	
	Implement ASB policy following consultation and committee approval	No	30-Sep-2024	
	Monitoring of Community Safety Plan	No	31-Mar-2026	Q2 2023/24: The CSP plan is currently in draft form and has been shared with CSP partners. We are setting up 5 sub groups with ASB being priority one. Consultations have taken place with members on ASB and this is being widened across the district to young people in September. The deadline date is being changed to reflect the new approach to tackling ASB.
	Review of council ASB processes and	No		Q2 2023/24:

**Council Plan Refresh Report – Community Services & Licensing
Quarter 2 2023/24**

	design a One Council approach			Officer working group working in parallel with designing a central report system.
	Through the CSP conduct community engagement and develop appropriate action plan which serves the district	No	31-Mar-2026	Q2 2023/24: ASB is priority one for the CSP. A sub group has been set up to map out and work on issues across the district. This work links directly with one council approach.
	Youth consultation on ASB plan	No	31-Jan-2024	Q2 2023/24: This is due to take place before Christmas and will help us to finalise the councils ASB plan.
Performance Indicator Linked	<i>Once the district-wide policy has been developed and first milestones have been completed, the below PIs will start collecting data:</i>			
	CW1.4a Number of reported anti-social behaviour instances			
	CW1.4b Resolved anti-social behaviour instances			
	CW1.4c Number of anti-social behaviour cases that have gone to court and been dealt with successfully			

**Council Plan Refresh Report – Community Services & Licensing
Quarter 2 2023/24**

CW1.5	Work with strategic and operational partners to improve food resilience, access and equity including support for those affected by the cost of living		
Performance Monitor Comments	CW1.5.1 Lots of work ongoing in this area. Trustee training has taken place. Exploring why uptake is low within Gloucestershire for Free School Meals and Vouchers. Stroud has been chosen as a Pilot for the Gleaning Project, exploring volunteer harvesting of farm produce for Community use. As mentioned before the first FF was held in September, another scheduled for November. More Volunteers needed !!		
Assigned To	Emma Keating Clark		
Sub Action	CW1.5.1 Support the delivery of the Feeding Gloucestershire Action Plan	30%	Q2 2023/24: Trustee training for the new Feeding Gloucestershire (FG) CIO took place in Stroud. Key actions for FG in the coming months are exploring why the uptake of Healthy Start Vouchers and Free School Meals is so low in Gloucestershire plus Stroud will pilot a 'Gleaning' project for Feeding Britain to explore volunteer harvesting of surplus farm produce for community use.
	CW1.5.2 Support the development of Stroud Food Forum (District arm of Feeding Gloucestershire) to deliver better food resilience, access and equity	50%	Q2 2023:24: Excellent progress with this. Feeding Gloucestershire hosted the first Stroud Food Forum in September to discuss Affordable Food Pantries. Most of the district Food Hubs participated and exchanged good practice and explored joint funding opportunities. They agreed the next Food Forum would be in November and would focus on the how to recruit and manage volunteers for food work.
Performance Indicator Linked	CW1.5a Number of referrals to foodbanks		
	CW1.5b Number of referrals to Citizens Advice Bureau		
	CW1.5c Number of evictions due to financial difficulty		
	CW1.5d Number of free food vouchers disseminated		
	CW1.5e Number of children on free school meals or fed through HAF		

**Council Plan Refresh Report – Community Services & Licensing
Quarter 2 2023/24**

	CW1.5f Number of families in temporary accommodation	
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CW3.1	Develop Community Engagement Principles that set out how we identify and engage with our communities in a positive and consistent manner, informed by the views of our communities			
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Performance Monitor Comments	The principles around this piece of work are currently being drawn up.			
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Assigned To	Sarah Clark; Keith Gerrard			
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Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Consult on Principles with Members and officers	No	31-Dec-2023	
	Develop Community Engagement Principles	Yes		
	Embed community engagement principles across the organisation	No	31-Mar-2024	
	Finalise and sign off Principles	No	31-Jan-2024	
	Report on results of community engagement	No	31-Mar-2024	
	Research external good practice	Yes		

Performance Indicator Linked	<i>The following PI will begin being measured from 1 April 2024, following the publishing of the Community Engagement Principles:</i>	
	CW3.1a Number of community engagement activities undertaken	
	CW3.1b Improved feedback from community through annual satisfaction ratings	


**Council Plan Refresh Report – Community Services & Licensing
Quarter 2 2023/24**

CW3.2	Improve customer service for residents by procuring a Digital Platform that provides for centralised first contact ensuring an easier access to services and that provides additional support for those with complex needs.	Completed and replaced with action 3.2a
Assigned To	Adrian Blick; Liz Shellam	

CW3.2a	Improve customer service for residents by developing the Digital Platform to provide centralised customer contact to ensure easy access to services via all contact channels with additional support provided for those who need us the most	
Performance Monitor Comments	The re-brand of the launch of the new Customer Contact Centre went live on the 1st September. Additional support is in place for those who require it. Customer feedback forms have been launched. Five new on-line services have now been implemented. ID is currently based on address, working towards identifying the individual as opposed to address.	

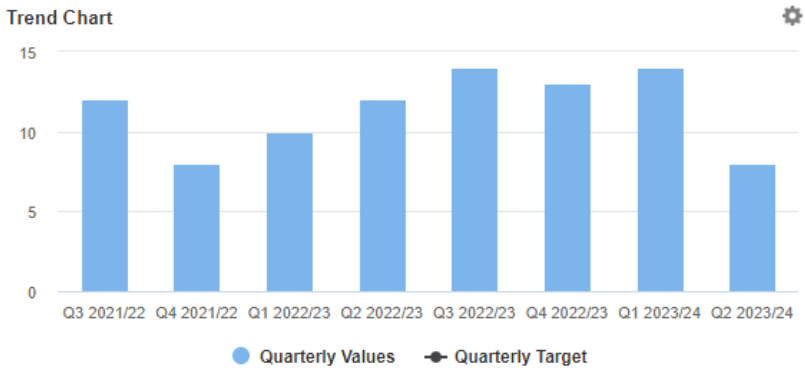
Assigned To	Adrian Blick; Liz Shellam	
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Sub Action	CW3.2.1 Design and develop a centralised Customer Contact Centre that consolidates all customer interactions through one multi skilled team, providing a choice of contact channels focusing on resolving queries at the first point of contact and ensuring support is	40%	<p>Q2 2023/24:</p> <p><u>Customer Contact Centre - rebrand</u></p> <p>A review of the structure and formal internal rebrand of the customer services team was completed during June & July this included a formal consultation with staff assisted by HR Launch of new Customer Contact Centre (CCC) went live on 1st September 2023</p> <p><u>Contact Centre Plan</u></p> <ul style="list-style-type: none"> • The Customer Contact Centre currently handle 40% of all SDC calls through the main phone menu, these include all Waste & recycling, Council Tax enquiries, Council Tax Recovery and overflow for Elections calls. • Scope for phase 1 agreed and scheduled for completion end of Q3. • Planning and development work ongoing to ensure all Elections calls are centralised by 30th November 2023. • Liberty Connect training completed by key CCC team members and first iteration of chatbot/ web assistant on schedule to be developed and tested for end of Q3. • Customer feedback forms designed and launched for online waste services including;
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	<p>CW3.2.2 Review and reengineer our processes to streamline and improve experience of customers accessing our services</p>	<p>30%</p>	<p>bulky waste, ordering containers, reporting missed collections and garden waste.</p> <p>We are now in Phase 3 of the process re-engineering and 47 processes have been signed off as complete at the Process re-engineering board.</p> <p>Five on-line services have been implemented including:</p> <ul style="list-style-type: none"> • Building Control contact form • Bulky Waste • Garden Waste (new bookings and renewals) • Waste Management (Waste and Recycling). <p>We recently implemented a customer satisfaction success measure to help us assess how well the on-line services are being received by our customers and feedback has been extremely positive.</p> <p>Our future pipeline for further on-line services includes processes related to:</p> <ul style="list-style-type: none"> • Elections • Enforcement • Licencing • Pest Control (in-development) • Waste Management (Streets and Grounds) (in-development).
<p>Performance Indicator Linked</p>	<p>CW3.2a Average telephone response time</p>	<p style="text-align: center;">September 2023 result</p> 	
	<p>CW3.2b Positive customer satisfaction through Annual Satisfaction Survey</p>	<p>71%</p>	


Council Plan Refresh Report – Community Services & Licensing
 Quarter 2 2023/24

CW3.2c Number of complaints received under 'Delay in Communication' or 'Poor Communication' categories



CW3.2d Number of processes reengineered



CW3.3	Work with Town and Parish Councils to develop, agree and implement a new strategic approach for partnership working between district, towns and parishes including specific support for rural communities.		Completed. Ongoing performance will be measured with the PIs outlined below
Performance Monitor Comments	The Charter is going well and performance is being monitored. 40 Councils have signed up so far, which has exceeded the target.		
Assigned To	Hannah Barton; Hannah Emery		
Performance Indicator Linked	CW3.3a No. of Town and Parish Councils signed up to the Charter	<p style="text-align: center;">Q2 2023 result</p> 	
	<p><i>The following PI will not include data until the conclusion of the annual survey with Parish and Town Councils (by end of 2023):</i></p> <p>CW3.3b 50% satisfaction with Charter measured through annual survey with Parish and Town Councils</p>		

**Council Plan Refresh Report – Community Services & Licensing
Quarter 2 2023/24**

CW4.1	Continue work to ensure that our leisure and wellbeing services are fit for the future by completing the Leisure Review options appraisal as well as supporting the recovery of the leisure centres from the pandemic.	Completed and replaced with action CW4.1a
Assigned To	Ange Gillingham	

CW4.1a	Deliver high quality leisure services through directly managed provision at Stratford Park Leisure Centre and The Pulse			
Performance Monitor Comments	Everything is moving along well. A Recruitment company has been engaged to assist with the appointment of Leisure Services Manager. Three companies are presenting their bids regarding Management systems. These bids are taking place imminently.			
Assigned To	Hannah Drew; Ange Gillingham			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Develop a plan which brings the current contract to an end and defines the start of the service	Yes	31-Dec-2024	Q2 2023/24: The plan is in place.
	Procure a new Leisure Management System	No	30-Apr-2024	Q2 2023/24: An officer group is assessing the Leisure Management System bids. A contract will be awarded in January whereby the Pulse will have the system installed and tested first.
	Rebrand the service	No	31-Aug-2024	Q2 2023/24: An officer group has been set up to start procurement.
	Recruit a Leisure Services Manager	No	30-Apr-2024	Q2 2023/24: This post is currently going through the recruitment process.
	TUPE current SPLC team into the council	No	31-Oct-2024	Q2 2023/24: First meeting regarding TUPE is set for November 2023.
	Write a service delivery specification for the new service	No	31-Aug-2024	Q2 2023/24: Leisure Consultants will be writing the service specification which will include how the service is monitored and reported.

CW4.2	Working with partners, increase the number, accessibility, and quality of playing pitches, play areas and outside spaces within the district.			
Performance Monitor Comments	Archway School are currently applying for planning permission for their 3G facility. It is most likely the success of the Archway Project may help determine future funding.			
Assigned To	Hannah Drew; Ange Gillingham			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Review the current Playing Pitch Strategy in line with the Local Plan refresh	No	31-Dec-2024	
	Support sports clubs with funding applications to improve their playing pitches and changing facilities (dependent on the application)	No	31-Mar-2026	Q2 2023/24: Archway School 3G still going through planning for approval to build but already have a programme of bookings in place ready for when the facility is built.
Performance Indicator Linked	CW4.2a Number of 3G pitches			
	CW4.2b Number of clubs benefitting from Pitch Preparation Fund			

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CW4.3	Increase physical activity and sports participation through our Healthy Lifestyles Scheme and in partnership with the Gloucestershire We Can Move programme.			
Performance Monitor Comments	Active Tots, age up to Year 6, has been well received and is currently full to capacity. Cookery Sessions will be starting 9th November, half term. This is in conjunction with Cashes Green School with an aim to focus on children who may benefit most from this scheme. SDC to provide feedback. Participating children will also be asked about their experience.			
Assigned To	Hannah Drew; Ange Gillingham; Angharad Lewis			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Complete a gap analysis in partnership with health partners to produce a demographic breakdown of long term conditions in the districts	No	31-Aug-2024	
	Continue to develop Active Tots & Active Kidz trampolining & gymnastics at Stratford Park Leisure Centre	No	31-Mar-2026	Q2 2023/24: From September - October we have had 76 children participating in the sessions at Stratford Park Leisure Centre.
	Refer All to link with Leisure Management System	No	31-Dec-2024	
	Work in partnership with local organisations to deliver Active Stroud - Get Active, Get Creative, Get Outside for children and young people	No	31-Oct-2024	Q2 2023/24: The programme will be starting on 9th November for 6 weeks. We will be offering Cooking sessions in partnership with cook stars for children at Cashes Green School. We are also offering circus skills in partnership with School of Larks at St Matthews school for 6 weeks starting on the 6th November. Children who are participating will be asked to complete pre and post evaluation forms and officers will be writing up case studies.

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Performance Indicator Linked	CW4.3a Increase the number of referrals to the Healthy Lifestyle Scheme received each year	<p>Q1 2023/24 result</p>
	CW4.3b Increase the number of participants who complete the 12 week Healthy Lifestyles programme	<p>Q1 2023/24 result</p>
	CW4.3c Number of participants who attend Healthy Lifestyles Classes	<p>Q2 2023/24: 1,628</p> <p>Trend Chart</p>

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CW4.4	Complete a conditions survey and review the development implications of longer term development for Stratford Park Lido			
Performance Monitor Comments	The Conditions Survey has been completed and is currently being worked through.			
Assigned To	Hannah Drew; Ange Gillingham			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Complete conditions survey	No	31-Mar-2024	Q2 2023/24: The Condition survey has been completed and the report has been received and is currently being reviewed by officers.
	Develop a priority development plan including grant sources to develop the facility	No	31-Mar-2024	
	Heritage Lottery Fund Bid for Stratford Park Lido submitted by target date – amount determined by the action plan	No	31-Mar-2024	
	Support Friends of the Lido to gain charitable status	No	31-Mar-2024	Q2 2023/24: The Friends of the Lido have applied for £1500 from SDC Community Grants to support them becoming a charity. We are anticipating following the grants panel meeting that the friends to receive the money in November 2023.
	Write a realistic development plan for Stroud Lido based on the findings of the Leisure Strategy and 2019 Stroud Lido business case	No	31-Mar-2024	Q2 2023/24: The deadline date has been extended as the condition survey has only just been completed.

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CW4.5	Develop a Culture Strategy for the District			
Performance Monitor Comments	As on Plan. Integrated with Health and Wellbeing.			
Assigned To	Keith Gerrard			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Fact finding and initial community consultation	Yes	24-Oct-23	Q2 2023/24: Initial consultation phase - including work with arts organisations and community hubs across the district complete.
	Consultation on draft Culture Strategy	No		
	Culture Strategy approved and published	No		
	Develop Action Plan based on Culture Strategy	No		

CW4.6	Implement the Museum in the Park's free-to-join Supporter Scheme to provide residents with exciting opportunities to engage with the museum and extend community reach to new audiences ensuring the museum remains at the heart of the wider community.	Completed. Performance will be measured moving forwards using the PIs below.
Performance Monitor Comments	This scheme has been completed. There has been an above National uptake of the Supporter Scheme.	
Assigned To	Kevin Ward	
Performance Indicator Linked	MiP05 Museum Members	<p>Q2 2023/24 result</p>

Council Plan Refresh Report – Community Services & Licensing
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	MiP06 Average Open rate of museum member newsletter	<p style="text-align: center;">Q2 2023/24 result</p>
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CW5.1	Deliver our Equality, Diversity and Inclusion Action Plan 2021-25, through engaging with communities, showing leadership and championing equality, diversity and inclusion in all that we do.			
Performance Monitor Comments	Training has been provided to Customer Services. Three Events have been held. SDC has been nominated for the 'Best Equality, Diversity and Inclusion' Award. The 2022/23 Annual Report on EDI Action Plan has been presented to Council.			
Assigned To	Hannah Emery; Elaine Gordon;			
Latest Note	<p>Progress made against the ED&I Action Plan 2023/24 for this quarter include:</p> <ol style="list-style-type: none"> 1. Training provided to customer services 2. Three events held including a PRIDE event, Unreflected Reflections event ahead of Islamophobia Awareness Month, and Black History Month event. The Pride and Black History Month event were successfully delivered by the staff network groups STRIDE and RISE. 3. The Equality Impact Assessment has been refreshed and is currently being reviewed by the EDI&E Working Group. <p>In addition to this, the council has been nominated for the 'Best Equality, Diversity and Inclusion Award' by the LGC and officers will be presenting to judges in Birmingham on the 8 November.</p>			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	2022/23 Annual report on progress of EDI Action Plan presented to Council	Yes	31-Dec-2023	
	2023/24 Annual report on progress of ED&I Action Plan presented to Council	No	31-Jul-2024	

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	Review the EQIA process and publish guidance for officers and members so EQIAs are prepared earlier	No		
Performance Indicator Linked	CW5.1a Number of EDIE events held	1 EDIE event was held in Q2 2023/24		
	CW5.1b Number of EQIAs published			

CW5.2	Adopt effective and transparent policies to reduce inequalities that result from socio-economic disadvantage in line with Section 1 of the Equality Act, the socio-economic duty, as an effective framework for tackling local poverty and economic inequality.			
Performance Monitor Comments	Ongoing			
Assigned To	Sarah Turner			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Implement the TIDE assessment recommendations	No	31-Dec-2024	Q2 2023/24: The revised Procurement Strategy incorporates actions, that once approved by S&R Committee, will include the implementation of the TIDE recommendations relating to procurement.
	Monitor the EDIE policies of our key suppliers	No	31-Mar-2024	Q2 2023/24: The review of the Procurement Strategy due to be agreed at S&R Committee in November 23, incorporates additional actions as part of the new strategy which includes working with our key suppliers to review their equality monitoring and staff training
	Socio-economic disadvantage included in EIAs to ensure Strategic decisions taken by the Council help tackle local poverty and economic inequality.	No	31-Mar-2024	Q2 2023/24: The EDIE working group has reviewed the initial draft of the revision to the EQIA process including the revised forms.

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CW5.3	Devise and implement a delivery plan to reduce health inequalities, in collaboration with partners from across all sectors to support those most affected by the Cost-of-Living crisis			
Performance Monitor Comments	As outlined before Household Support Funding Delivery Plan has been agreed with Partners, to support COL Crisis. Currently working with outside partners to reduce health inequalities.			
Assigned To	Hannah Drew; Emma Keating Clark			
Latest Note	<p>Q2 2023/24: Many partnerships are working in alignment towards this aim.</p> <p>Feeding Gloucestershire are improving access to affordable food through Community Hubs and exploring why uptake of government support through Healthy Start and Free School Meals is so low.</p> <p>Stroud District Community Hubs partnership is supporting Hubs to work together and get the help they need to keep providing local help and coat of living support.</p> <p>Stroud Citizens Advice is working with SDC, Foodbank, Furniture Bank, P3, GL11 and Clean Slate to improve access to cost of living support and money advice by phone and in person at outreach venues.</p>			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Conduct engagement activity with local communities and delivery partners	Yes		Q2 2023/24: Front line community organisations and delivery partners are feeding into the development and implementation of the Household Support Funding delivery plan for 2023/24.
	Develop delivery plan with key partners	Yes		Q2 2023/24: A Household Support Funding delivery plan for 2023/24 has been agreed with partners to support those affected by the Cost of Living Crisis.
	Develop KPIs	No		Q2 2023/24: KPIs are under consideration
	Review current health inequality data using health data and local insight	No		Q2 2023/24: Cost of Living data and insight is reviewed monthly by the Cost of Living Working Group. In addition, data for Early Years and Children and Young People is being reviewed with front line partners to prioritise future work plans.

CW5.4	Promote initiatives which improve skills, celebrate diversity in the workplace and offer equal access to well paid jobs and economic opportunities for everyone			
Assigned To	Amy Beckett			
Latest Note	<p>Q2 2023/24:</p> <p>Fortnightly meetings with Stroud Growth Hub and South Gloucestershire and Stroud College to understand what courses are available to residents and workers within the district and how to support uptake of courses.</p> <p>Continued conversations with businesses and stakeholders to understand what skills development is required and how this can be met.</p> <p>Quarterly meetings with skills and education providers who are supporting the district through UKSPF funded projects to understand uptake to support residents furthest from the labour market take up new training opportunities to encourage them back into the workplace.</p>			
Sub Action	CW5.4.1 Work with education providers to support businesses to take up sector specific training opportunities	0%		
	CW5.4.2 Work with social enterprises and charities to encourage residents to access training and job opportunities	0%		
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Deliver or facilitate a Jobs Fair	No	31-Oct-2024	

Council Plan Refresh Report – Community Services & Licensing
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Performance Indicator Linked	CW5.4a Unemployment figures	<p>Trend Chart ⚙️</p> <table border="1"> <caption>Quarterly Values for Unemployment Figures</caption> <thead> <tr> <th>Quarter</th> <th>Quarterly Values</th> <th>Quarterly Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2021/22</td> <td>~1,500</td> <td>-</td> </tr> <tr> <td>Q4 2021/22</td> <td>~1,200</td> <td>-</td> </tr> <tr> <td>Q1 2022/23</td> <td>~1,300</td> <td>-</td> </tr> <tr> <td>Q2 2022/23</td> <td>~1,400</td> <td>-</td> </tr> <tr> <td>Q3 2022/23</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q4 2022/23</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q1 2023/24</td> <td>-</td> <td>-</td> </tr> <tr> <td>Q2 2023/24</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Quarter	Quarterly Values	Quarterly Target	Q3 2021/22	~1,500	-	Q4 2021/22	~1,200	-	Q1 2022/23	~1,300	-	Q2 2022/23	~1,400	-	Q3 2022/23	-	-	Q4 2022/23	-	-	Q1 2023/24	-	-	Q2 2023/24	-	-
	Quarter	Quarterly Values	Quarterly Target																										
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Q4 2021/22	~1,200	-																											
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Q3 2022/23	-	-																											
Q4 2022/23	-	-																											
Q1 2023/24	-	-																											
Q2 2023/24	-	-																											
CW5.4b NEET figures	Q2 2023/24: 1.44																												
CW5.4c Number of businesses accessing Growth Hub intervention and support	<i>We are waiting on this data from a partner organisation.</i>																												

CW5.5	Work with partners to support older people to stay in their homes for longer			
Assigned To	Ange Gillingham; Emma Keating Clark			
Sub Action	CW5.5.1 Support the delivery of the ILP workstream - Frailty, Dementia and Carers	30%	<p>Q2 2023/24:</p> <p>Carers - The ILP Working Group for Frailty, Dementia and Carers has made good progress in registering and properly coding carers in the district. A new system now automatically registers carers via a simple text message from their GP. This enables support to be properly targeted.</p> <p>Frailty - Exercise classes to delay the development of frailty symptoms are delivered by SDC across the district. SDC is working with the health data team to identify areas with the highest rates of mild frailty, the most likely to benefit from our classes. Next steps are to promote classes and build more capacity in the areas with the highest need.</p>	
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Develop the Careline service by creating a business plan which extends the delivery and accessibility of the service across the district	No	30-Sep-2024	Q2 2023/24: A project team has been created to work on this project.
	Report to CS&L committee to accept the funding for the new Careline service	Yes	21-Sep-2023	Paul Harrison presented the report to CS&L on 21 October and the funding was accepted by the committee
Performance Indicator Linked	CW5.5a Increase Careline units in place by 25 per annum			
	CW5.5b Percentage of Carelines transitioned to digital			

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CW5.6	Support our Armed Forces Champion and provide help as needed to former members of the armed services who need extra support and continue to deliver the Armed Forces Covenant across the local area.	Completed
Assigned To	Michelle Elliott	
Performance Indicator Linked	CW5.6a Housing and accommodation support provided to former members of the Armed Forces in line with our Armed Forces Covenant commitment	

EC4.4	Develop initiatives to encourage an increase in the percentage of Low, Ultra Low Emission and Euro 6 compliant taxi and private hire vehicles			
Assigned To	Rachel Andrew			
Milestones	Milestone Description	Completion Y/N	Milestone Due Date	Latest Milestone Note
	Deliver initiatives to encourage an increase of EV, ULEV and Euro 6 compliant taxi and private hire vehicles	No	31-Dec-2023	<p>Q2 2023/24:</p> <ul style="list-style-type: none"> In April 2023 a newsletter email was sent out to all licence holders with a fact sheet on new age and emissions policy. Team Training has taken place on new policy and how we are implementing it. Website has been updated with our new requirements. New applicants are being advised that we will only accept new applications for vehicles which are under 5 years old with the only exception being WAVs which must be Euro 6 compliant. Renewals come up monthly and those licence holders with vehicles that are over 10 years old are being advised on renewal that they cannot renew the licence with the only exemption being WAVS. (This is in line with our previous policy which will stay in force until April 2025 after which only vehicles that are Euro 6 compliant or ULEV, EV can be renewed with an exemption remaining for WAVs)

	Review of existing license holders' compliance with Taxi and Private Hire policies	No	01-Apr-2025	Q2 2023/24: <ul style="list-style-type: none"> We are monitoring the number of taxis and private hire vehicles becoming compliant with the new policy. As of October 2023, there are 153 licensed vehicles in total. Of those 44 are not Euro 6 compliant. 4 of the vehicles that are not Euro 6 compliant are WAVs. By April 2025 the remaining 40 that are not WAVs should have been replaced with vehicles that are Euro 6 compliant or are ULEV or EV. We currently only have 2 EVs
Performance Indicator Linked	EC4.4 Increase the % of taxi and private hire vehicles that are Euro 6 standard or EV from 50% (2021) to 75% by 2023	Q2 2023/24 result 		

ER1.4	Support local high streets to increase footfall and achieve a sustainable visitor economy through delivering and enabling promotional campaigns, markets, cultural and leisure events, growing the night-time economy and by improving sustainable access to		
Assigned To	Amy Beckett		
Latest Note	Q2 2023/24: Continual work takes place via the ED team and Tourism officer including: <ul style="list-style-type: none"> Supporting the DMO structure realign with LVEP status, supporting the application for the region to be accredited with LVEP status and responsibility for workstreams to support sustainable tourism and active travel. Successful application for funding through the walking and cycling capital pot to improve the place making app, Discover Stroud District Continued partnership work with parish and town councils, tourism businesses and leisure attractions to understand the needs of businesses and work alongside them to meet the objectives of the district. 		
Sub Action	ER1.4.1 Work with partners to consider ways to support	0%	

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	improvements to the night time economy, creating a positive impact on footfall and spend in Market Towns		
	ER1.4.2 Develop a work programme for our Tourism Officer with a partnership steering group to include promotion of a programme of arts and culture events	0%	
Performance Indicator Linked	ER1.1e Town Centre vacancy rates		
	ER1.1f Town Centre footfall rates		
	ER1.1g Tourist spend in the district		
	ER1.3a Employment in towns		
	ER1.3b Number of day and overnight visitors		
	ER1.4 % increase in expenditure by tourists in the district based on 2019/20 data Direct Visitor spend (£149,610,000)		

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STROUD DISTRICT COUNCIL

COMMUNITY SERVICES AND LICENSING COMMITTEE

THURSDAY, 30 NOVEMBER 2023

Report Title	Community Services and Licensing Budget Monitoring Report Q2 2023/24			
Purpose of Report	To present the 2023/24 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.			
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 the report to explain difference between budgets and forecast income and expenditure.			
Report Author	Adele Rudkin, Accountant Email: adele.rudkin@stroud.gov.uk			
Options	None			
Background Papers	None			
Appendices	Appendix A - Committee Budget Detailed Breakdown			
Implications (further details at the end of the report)	Financial	Legal	Equality	Environmental
	Yes	Yes	No	No

1 Background

- 1.1 This report provides the second monitoring position statement for the financial year 2023/24. 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.
- 1.2 **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.**

2. Summary

- 2.1 The monitoring position for the Committee at 30 September 2023 shows a **projected net revenue underspend of (£189k)** against the latest budget.
- 2.2 The Capital programme is showing a forecast spend of £5.557m against a revised budget of £5.557m.

2.3 Table 2 shows the capital spend and projected outturn for the Community Services & Licensing Committee for 2023/24.

3. Revenue Budget Position

3.1 Council approved the General Fund Revenue budget for 2023/24 in February 2023 including budget proposals of the administration.

3.2 The latest budget for Community Services and Licensing Committee, taking into account the adjustments for carry forwards, is £5.030m (Original Budget was £4.400m) This considers any MTFP adjustments, carry forwards and re-profiling of corporate maintenance budgets. The recently agreed pay award (£1,925 or 3.88%) which is funded from reserves as set aside by Strategy & Resources Committee.

3.3 The outturn position is mainly attributable to those items outlined in Table 1, with an explanation of the significant variations that have arisen (a significant variation is defined as being +/- £20,000 on each reporting line).

3.4 Appendix A provides a more detailed breakdown on the Committee’s budget.

Table 1 – Community Services and Licensing Revenue budgets 2023/24

	Para Refs	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Reserve Transfers (£'000)	2023/24 Outturn Variance (£'000)
Community Services Committee						
Community Safety	3.5	160	200	(169)	350	(19)
Cultural Services - Arts and Culture	3.6	493	500	466	(3)	(37)
Cultural Services - Community Health & Wellbeing	3.7	176	553	773	(221)	(1)
Cultural Services - Sports Centres	3.8	372	370	162	(52)	(259)
Customer Services	3.9	438	447	529	(78)	4
Grants to Voluntary Organisations	3.10	350	360	439	(80)	(1)
Licensing	3.11	(20)	(20)	(34)	17	3
Public Spaces	3.12	1,496	1,669	1,661	0	(8)
Revenues and Benefits	3.13	816	832	958	0	126
Youth Services	3.14	118	120	122	0	3
Community Services and Licensing TOTAL		4,400	5,030	4,908	(67)	(189)

Table contains roundings.

3.5 **Community Services - £350k reserve transfer**
(Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk)

Careline - £350k reserve transfer

Funding of £350k (GCC) has been awarded to implement a new Careline system in 2024/25, this will be a reserve transfer as part of the Capital programme for next financial year.

Neighbourhood Wardens – (£36k) salary saving

A Senior Warden post remains vacant while the service is undertaking a restructure. This position is currently being filled on an interim basis by one of the existing wardens and any vacancies will be filled later in this financial year. This amount has been factored into the overall corporate vacancy saving figure reported to Strategy & Resources Committee.

3.6 Cultural Services – Arts & Culture – (£37k) underspend

Kevin Ward, kevin.ward@stroud.gov.uk

A detailed exercise was undertaken at budget setting to reflect the national cost-of-living crisis for utility prices for the 2023/24 budget. In April 2023 a new Utilities contract was signed with a notable reduction in rates for both gas and electric, initiating a favorable forecast variance for the rest of this financial year.

Air source heat pumps are being installed in December at several sites including the Museum in the Park.

3.7 Cultural Services – Community Health & Wellbeing – (£221k) reserve transfer

(Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk)

Funding received last financial year from the Integrated Locality Partnership & Integrated Care Board, is to support the delivery on their two priorities; Children and Young People's Mental Health & Dementia, Frailty and Carers. The funding has been used to increase staff hours to support the delivery of the Health & Wellbeing Plan and Physical Activity Action Plan 2022-2025. Examples of what this funding has achieved is the creation of a group called Connect-Ed for young people diagnosed with disordered eating in Dursley, reading well book collections into primary and secondary schools in Stroud District and setting up choose2move Dance and Yoga classes for residents who don't feel confident to attend mainstream classes.

3.8 Cultural Services – Sports Centres – (£259k) underspend/additional income

(Darren Young 01453 540995, darren.young@stroud.gov.uk)

(Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk)

The main variance is made up of two parts, firstly the proposed additional income of £127k and forecast savings of £120k on the Utilities contract.

A noticeable upward trend on pool-based activities has led to a projected favourable variance which does not seem to be affected by the cost-of-living crisis.

A detailed exercise was undertaken at budget setting to reflect the national cost-of-living crisis for utility prices for the 2023/24 budget. In April 2023 a new Utilities contract was procured with a notable reduction in rates for both gas and electric, initiating a favourable forecast variance for the rest of this financial year.

The air source heat pumps are due to be installed at Stratford Park Leisure Centre very soon, consideration has been given to allow for the closure of the Sports Centre in the forecast for this period.

A corporate maintenance saving (£25k) is forecast due to Salix grant monies supporting works that normally have been funded through the planned maintenance budget. The Salix schemes to replace the boiler plant and remove the mains gas supply at The Pulse and Stratford Park Leisure Centre makes the combined heat and power unit redundant.

It has recently been announced that The Pulse has been successful in bidding for £165k grant funding from the Swimming Pool Support Fund, central government funding. The funding is available to support the heating, maintenance and running costs which have increased significantly in recent months/years. Due to the timing of this announcement this funding is not included in the Q2 position, but will be included in future reports.

Community run Wotton Pool was also successful in receiving £10k in grant funding. Stratford Park Leisure Centre was not eligible for this fund.

3.9 Customer Services – £78k reserve transfer
(Liz Shellam, ten 4234, liz.shellam@stroud.gov.uk)

Members will recall that two fixed term contract posts (2 years) were agreed at budget setting last financial year to be funded from reserves. Additionally, as part of the agreed Contact Centre Vision, two new posts have been created to allow us to centralise customer contact. The budget has been reviewed as part of the 2024/25 budget setting process.

3.10 Grants to Voluntary Organisations – £80k reserve transfer
(Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk)

This funding from reserves was agreed to resource activity that is supporting Stroud residents in the cost-of-living crisis. Small voluntary community hubs are leading the response in their neighbourhoods, additional support and guidance will be provided to them by more experienced organisations in their locality. This will be provided by GL11 Community Hub, The Keepers Community Hub and Stroud Town Council's Community Development team. This extra resource will be overseen by a newly formed partnership of organisations who have an investment in the Community Hubs network and by the SDC Cost of Living Working Group.

3.11 Licensing - £17k reserve transfer
(Rachel Andrew xtn 4401, rachel.andrew@stroud.gov.uk)

This reserve transfer is directly linked to COMF monies proposed to be carried forward to 2024/25 to fund supporting commercial business, licensed premises, and the event sector, to bounce back safely post pandemic.

3.12 Public Space Service – (£69k) underspend
(Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk)

This is an in-year salary saving due to a re-structure within the Community services team, all vacancies have now been filled. This amount has been factored into the overall corporate vacancy saving figure reported to Strategy & Resources Committee.

3.13 Revenues & Benefits – £126k unachieved income/underspends
(Simon Killen 01453 754013, simon.killen@stroud.gov.uk)

Additional budget was actioned as part the budget setting process for 2023/24 for the shortfall on housing benefit subsidy claims. However, a significant variance of £163k has been forecast, which relates to supported and temporary accommodation. There is a higher rent allowable in supported accommodation, where the cost of housing is significantly higher than the amount allowable under housing benefit, this cannot all be claimed back through housing benefit subsidy and part of the cost is borne by the local authority. This will continue to be monitored and the situation is subject to change throughout the year as housing benefit claims change and are difficult to predict.

Unbudgeted grant income from DWP has been received supporting the Housing Benefit Award Accuracy Initiative. Concentrated work to undertake activity related to HB Full Case Reviews, Housing Benefit Matching Service referrals, Self-Employed Earnings Reviews and the correct recording of case information on IT systems.

3.14 Youth Services – (£49k) underspend

(Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk)

This transfer is in relation to in-year staff vacancies within the team. Recruitment is underway with a view to appointing over the next few months. This amount has been factored into the overall corporate vacancy saving figure reported to Strategy & Resources Committee.

4. Capital

Table 2 below shows the 2023/24 Capital Programme for this Committee.

Table 2 – Capital Outturn forecast

	Para Refs	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Outturn Variance (£'000)
Community Services Capital Schemes					
Community Buildings Investment	4.1	100	0	0	0
Decarbonisation SPLC/MIP/The Pulse	4.2	5,400	5,356	5,356	0
Stratford Park Lido	4.3	0	201	201	0
Stratford Park Tennis Courts		128	0	0	0
Community Services Capital Schemes TOTAL		5,628	5,557	5,557	0

4.1 Community Buildings Investment

Terms for a new lease have been offered to Kingshill House Ltd and are being reported to Strategy Resources on 23 November for approval. If approved, the council will take responsibility for the roof and structure of the building under the terms of the new lease. This change will place a greater obligation on the council to meet repair costs and these must be included within appropriate budgets. The existing £100k earmarked in the capital budget will be used to carry out priority works and investigations in 2024/25 to continue to protect the structure and fabric of the building. As freeholder owner of this listed building the responsibility to maintain Kingshill House would fall to the district council if a new lease wasn't agreed.

4.2 Decarbonisation – Sports Centres

Members will recall that Salix funding was secured (<https://www.salixfinance.co.uk/>) to decarbonise the three sites (The Pulse, Stratford Park Leisure Centre and the Museum in the Park). The project is progressing and remains on programme and will be completed by 31st March 2024 in line with the requirements of the funding agreement. The total grant sum is £4,690,518 with the council contributing the requisite 12% sum of £609,549. Preliminary works started in 2022/23 with the mainstay of the project completed in this financial year.

4.3 Stratford Park Lido

A conditions survey has been commissioned so that the scope of the requirements of the capital investment are fully understood. The results are expected in September which will enable us to decide how we progress the project on this facility alongside a clearer understanding of the spend profile this financial year.

5. IMPLICATIONS

5.1 Financial Implications

There are no financial implications arising from this report as it reports on previous financial activities and expected forecasts.

Lucy Clothier, Accountancy Manager
Email: lucy.clothier@stroud.gov.uk

5.2 Legal Implications

There are no specific legal implications arising from the recommendation of this report.

One Legal
Email: onelegal@legalservices.org.uk

5.3 Equality Implications

There are not any specific changes to service delivery proposed within this decision.

5.4 Environmental Implications

There are no significant implications within this category.

Appendix A

	Para Refs	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2023/24 Forecast Outturn (£'000)	2023/24 Reserve Transfers (£'000)	2023/24 Outturn Variance (£'000)
Community Services Committee						
Careline Services		(125)	(125)	(498)	350	(23)
Community Safety		9	42	42	0	0
Neighbourhood Wardens		258	264	264	0	0
Stroud and Dursley CCTV		19	19	23	0	4
Community Safety	3.5	160	200	(169)	350	(19)
Cultural Strategy		0	0	3	(3)	0
Museum in the Park		489	496	459	0	(37)
Subscription Rooms		4	4	4	0	0
Cultural Services - Arts and Culture	3.6	493	500	466	(3)	(37)
Community Health & Wellbeing		176	553	773	(221)	(1)
Cultural Services - Community Health & Wellbeing	3.7	176	553	773	(221)	(1)
Stratford Park Leisure Centre		337	322	293	22	(7)
The Pulse		35	48	(130)	(74)	(252)
Cultural Services - Sports Centres	3.8	372	370	162	(52)	(259)
Customer Service Centre		438	447	529	(78)	4
Customer Services	3.9	438	447	529	(78)	4
Grants to Voluntary Organisations		350	360	439	(80)	(1)
Grants to Voluntary Organisations	3.10	350	360	439	(80)	(1)
Licensing		(20)	(20)	(34)	17	3
Licensing	3.11	(20)	(20)	(34)	17	3
Amenity Areas		197	197	213	0	15
Cemeteries		31	33	33	0	0
Commons and Woodlands		15	15	16	0	1
Grassed Areas Contribution to HRA		220	220	220	0	0
Public Conveniences		253	254	247	0	(7)
Public Space Service		567	570	570	0	0
Stratford Park		208	375	358	0	(17)
Street Naming Maintenance		5	5	5	0	0
Public Spaces	3.12	1,496	1,669	1,661	0	(8)
Business Rate Collection		(96)	(95)	(106)	0	(11)
Council Tax Collection		267	273	273	0	0
Council Tax Support Administration		128	130	112	0	(19)
Creditors		99	101	101	0	0
Housing Benefit Administration		146	151	118	0	(33)
Rent Allowances and Rebates		272	272	460	0	188
Revenues and Benefits	3.13	816	832	958	0	126
Hear by Right / Youth Services		118	120	122	0	3
Youth Services	3.14	118	120	122	0	3
Community Services and Licensing TOTAL		4,400	5,030	4,908	(67)	(189)

The outturn variances on the above table reflect reserve movements as outlined in Table 1, table contains roundings.

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STROUD DISTRICT COUNCIL

COMMUNITY SERVICES AND LICENSING COMMITTEE

THURSDAY, 30 NOVEMBER 2023

Report Title	Community Services and Licensing Committee Revenue Estimates – Revised 2023/24 and original 2024/25			
Purpose of Report	To present to the committee the revised estimates for 2023/24 and original estimates for 2024/25.			
Decision(s)	<p>The Committee RECOMMENDS to Strategy and Resources Committee</p> <p>a) The revised Community Services and Licensing revenue budget for 2023/24 and original 2024/25 revenue budget are approved.</p> <p>b) The Fees and Charges list as shown at Appendix B is approved.</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 2024.			
Report Author	Adele Rudkin, Accountant Email: adele.rudkin@stroud.gov.uk			
Options	The Administration will be considering its budget options at the Strategy and Resources Committee meeting on 01 February 2024. Council will consider the overall budget position for 2024/25 on 22 February 2024.			
Background Papers	None			
Appendices	Appendix A – Committee budgets Appendix B – Fees & Charges			
Implications (further details at the end of the report)	Financial	Legal	Equality	Environmental
	Yes	Yes	No	No

1. Background

- 1.1 The Budget Strategy report to Strategy and Resources Committee in October 2023 set out the way in which the Council would approach setting budgets for the forthcoming financial year.
- 1.2 Members will be aware from both the 2023/24 budget and MTFP (approved in February 2023) and the Budget Strategy report, the Council is facing a number of financial challenges in future years. A budget deficit has been forecast due to anticipated reductions in the level of Government funding and inflationary/cost pressures across the Council's services.

- 1.3 The Medium-Term Financial Plan (MTFP) report to Strategy and Resources will set out a projection of General Fund expenditure over the medium term 2023/24 to 2027/28. This report sets out a more detailed analysis of the changes to the Community Services and Licensing Committee budget for 2023/24 (Revised Estimates) and 2024/25 (Original Estimates).
- 1.4 The Committee’s service revenue budgets have been prepared in accordance with the budget framework set out in the Budget Strategy report. They are presented in draft format and are subject to further change as the budget setting process progresses. Any subsequent changes will be included in the MTFP report to Strategy and Resources and Council.
- 1.5 **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.**

2. Summary

- 2.1 The original budget for the Community Services and Licensing Committee was **£4.440m** (the base budget has subsequently been changed to 5.030m). The revised budget in 2023/24 has been updated with adjustments to reflect carry forwards and re-profiling of service budgets and the 2023/24 pay award (£1,925 or 3.88%, whichever is higher).
- 2.2 The original estimate for Community Services and Licensing budget for 2024/25 is **£5.713m an increase of £683k** on the base budget. This is largely due to the following budget changes, as outlined in table one below.

Summary of change from the 2023/24 Original Budget

Community Services and Licensing Committee	para	2023/24 Revised Estimate (000's)	2024/25 Original Estimate (000's)
Base Budget		4,400	5,030
Virements/adjustments	3.1	562	(567)
Recurring changes:			
Pay increases	3.3	68	217
Fees and charges growth	3.4		(89)
Contract increases	3.5		38
Proposed budget adjustments			723
New items funded from reserves			362
Net Service Budget		5,030	5,713

Table may contain roundings

3. In year virements/adjustments

- 3.1 In year virements include carry forwards from prior year of £407k, MTFP adjustments, re-distribution of corporate maintenance budgets according to the proposed schedule of works within each Committee.

3.2 Inflation

3.3 **Pay Inflation - £285k**

This reflects a change to the 2023/24 budget for the recently agreed pay award from 1 April 2023 of £1,925 or 3.88%, whichever is higher for each employee.

The 2024/25 salary budgets have been increased by an initial 5.6% in line with the budget strategy.

The total increase of £285k is broken down into £68k in 2023/24 representing the pay award being higher than the budgeted 5% increase, and an additional £217k from 2024/25 onwards representing the 5.6% included in the Budget Strategy.

3.4 **Fees & Charges Growth – (£89k)**

Fees and charges budgets have been inflated by 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.

3.5 **Contract Increases - £38k**

Contract inflation has been updated in line with the Budget Strategy.

4. Budget Pressures/Efficiencies

SERVICE	Para	REASON FOR PRESSURE/SAVING	2024/25 (£'000)
Revenue & Benefits	4.1	Counter Fraud fee increase	47
Revenues & Benefits	4.2	Housing Benefit subsidy	302
Customer Services	4.3	New posts as part of Council Plan	272
Leisure Service	4.4	New in house Leisure Services	15
Leisure Service	4.4	Air Source Heat Pumps (additional cost)	54
Corporate Maintenance	4.5	Stratford Park	49
Other	4.6	General pressures (below £20k threshold)	6
SERVICE	Para	REASON FOR SAVING	2024/25 (£'000)
Museum	4.7	Utility savings	(45)
Community Health & Wellbeing	4.8	Previous budget decisions - Community Hub	(20)
Total Community Services & Licensing			680

Pressures

4.1 **Revenue & Benefits - £47k pressure**

Simon Killen xtn 4013, simon.killen@stroud.gov.uk

This is in relation to counter fraud and enforcement work done by the CFEU, working in partnership with councils across Gloucestershire, social housing providers and organisations to detect and prevent fraud and loss. The capacity for Counter Fraud Work

and Enforcement work is increasing in 2024/25 and although this will bring significant benefits to the Council an upfront cost is created which must be budgeted for.

4.2 Revenue & Benefits - £302k pressure

Simon Killen xtn 4013, simon.killen@stroud.gov.uk

A pressure continues for housing benefit payable for residents in supported accommodation. Where the cost of such accommodation is significantly higher than the amount allowable under housing benefit this cannot all be claimed back through housing benefit subsidy, and part of the cost is borne by the local authority. Additional budget to address an increase in costs was included in this year's budget but costs have continued to rise. The main driver for this is that the Local Housing Allowance has remained frozen whilst local rents have been increasing with inflation, leaving the Council to meet the gap in the middle.

4.3 Customer Services - £272k pressure

Liz Shellam, xtn 4234, liz.shellam@stroud.gov.uk

The increase in budget for the Customer Contact Centre is to support the team structure required to implement and maintain a centralised contact model as defined by the Council Plan. The vision for Stroud District Council is to centralise all customer contact through one multi-skilled, multi-discipline team to improve customer experience and first call resolution rates. As more of our services are accessed online, anticipated demand will shift to more cost-effective digital channels. The saving realised from the reduction in demand due to improved efficiencies in service delivery and centralising contact is assumed to offset this pressure over a three-year period in the MTFP.

4.4 Leisure Service - £69k pressure

Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk

Associated costs with bringing Stratford Park Leisure Centre in-house to operate alongside The Pulse from November 2024, creating a Leisure Service for Stroud District Council as approved by Council on the 20 July 2023. Additional costs relating to the setup of the new Leisure Service are to be funded from the Leisure earmarked reserve and are included in new items funded from reserves, para 4.10.

There is also an allowance for the additional cost of running the new air source heat pumps, as included in the Decarbonisation of Stratford Park Leisure Centre, Museum in the Park and The Pulse report which was approved by Council in February 2023. As the cost of electricity has reduced since this time, the budget pressure attached to the heat pumps has also reduced.

4.5 Corporate Maintenance - £49k pressure

Ali Fisk, xtn 4430, alison.fisk@stroud.gov.uk

Additional and rising costs of building maintenance for Stratford Park internal and external repairs.

4.6 Adjustments

There are a number of minor adjustments across all services that contribute towards this figure and are generally below the reporting threshold (+/- £20k). Within the proposed

adjustment line is re-allocation of Community Services payroll budget following the recent re-structure, overall, the difference is net nil across the Council.

SAVINGS

4.7 Museum in The Park – (£45k) saving

Kevin Ward, kevin.ward@stroud.gov.uk

In April 2023 a new Utilities contract was signed with a notable reduction in rates for both gas and electric, initiating a saving in 2024/25 from the previous rates in 2023/24.

4.8 Community Hub – (£20k) saving

Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk

This was a previous budget allocation included in the MTFP for 3 years that will drop out in 2024/25.

NEW ITEMS FUNDED FROM RESERVES

4.9 ILP Funded Projects - £115k

Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk

Funding received in 2022/23 from the Integrated Locality Partnership & Integrated Care Board, is to support the delivery on their two priorities; Children and Young People's Mental Health & Dementia, Frailty and Carers. It is being used to increase staff hours to support the delivery of the Health & Wellbeing Plan and Physical Activity Action Plan 2022-2025.

4.10 In House Leisure Service set up costs - £247k

Angela Gillingham xtn 4452, angela.gillingham@stroud.gov.uk

These set up costs are identified in the Leisure Management report, approved by Council in July 2023, which set out the costs associated with bringing the leisure service in house from November 2024. These costs will be fully funded from the existing Leisure earmarked reserve as previously agreed by Strategy and Resources Committee

5. CAPITAL PROGRAMME

5.1 Table three below outlines the capital schemes that the Committee is responsible for. 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 2024.

Table 3 – Capital schemes 2023/24 and 2024/25

	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2024/25 Original Budget (£'000)
Community Services Capital Schemes			
Community Buildings Investment	100	0	100
Decarbonisation SPLC/MIP/The Pulse	5,400	5,356	0
Stratford Park Lido	0	201	0
Stratford Park Tennis Courts	128	0	0
Community Services Capital Schemes TOTAL	5,628	5,557	100

5.2 Community Building Investment

Terms for a new lease have been offered to Kingshill House Ltd and are being reported to Strategy Resources on 23 November for approval. If approved, the council will take responsibility for the roof and structure of the building under the terms of the new lease. This change will place a greater obligation on the council to meet repair costs and these must be included within appropriate budgets. The existing £100k earmarked in the capital budget will be used to carry out priority works and investigations in 2024/25 to continue to protect the structure and fabric of the building. As freeholder owner of this listed building the responsibility to maintain Kingshill House would fall to Stroud District Council if a new lease wasn't agreed.

6. IMPLICATIONS

6.1 Financial Implications

This report sets out the revised budget for 2023/24 and draft original budget for 2024/25 relating to this Committee. This will form part of the budget setting process to be considered by Strategy and Resources Committee and Council in February 2024.

Lucy Clothier, Accountancy Manager
Tel: 01543 754343 Email: lucy.clothier@stroud.gov.uk

6.2 Legal Implications

This is a draft budget proposal and will be subject to the budget and policy framework rules set out in the council's constitution and consideration of consultation responses received by the Council

One Legal
Tel: 01684 272012 Email: legalservices@onelegal.org.uk

6.3 Equality Implications

There are not any specific changes to service delivery proposed within this decision.

6.4 Environmental Implications

There are no significant implications within this category.

Appendix A

	2023/24 Original Budget (£'000)	2023/24 Revised Budget (£'000)	2024/25 Original Budget (£'000)
Community Services Committee			
Careline Services	(125)	(125)	(135)
Community Safety	9	42	0
Neighbourhood Wardens	258	264	321
Stroud and Dursley CCTV	19	19	19
Community Safety	160	200	205
Museum in the Park	489	496	471
Subscription Rooms	4	4	2
Cultural Services - Arts and Culture	493	500	472
Community Health & Wellbeing	176	553	299
Cultural Services - Community Health & Wellbeing	176	553	299
Stratford Park Leisure Centre	337	322	599
The Pulse	35	48	144
Cultural Services - Sports Centres	372	370	743
Customer Service Centre	438	447	744
Customer Services	438	447	744
Grants to Voluntary Organisations	350	360	330
Grants to Voluntary Organisations	350	360	330
Licensing	(20)	(20)	(15)
Licensing	(20)	(20)	(15)
Amenity Areas	197	197	210
Cemeteries	31	33	47
Commons and Woodlands	15	15	15
Grassed Areas Contribution to HRA	220	220	220
Public Conveniences	253	254	253
Public Space Service	567	570	649
Stratford Park	208	375	197
Street Naming Maintenance	5	5	5
Public Spaces	1,496	1,669	1,595
Business Rate Collection	(96)	(95)	(94)
Council Tax Collection	267	273	358
Council Tax Support Administration	128	130	130
Creditors	99	101	107
Housing Benefit Administration	146	151	156
Rent Allowances and Rebates	272	272	574
Revenues and Benefits	816	832	1,231
Hear by Right / Youth Services	118	120	110
Youth Services	118	120	110
Community Services and Licensing TOTAL	4,400	5,030	5,713

Table may contain roundings

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Community Services and Licensing Committee
Community Health and Wellbeing
Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
Cardiac Rehab Pay As You Go Class	3.70	3.70	3.90	3.90	5.4%
Respiratory Rehab Pay As You Go Class	3.70	3.70	3.90	3.90	5.4%
Better Balance Pay As You Go Class	3.70	3.70	3.90	3.90	5.4%
Cancer Rehab Pay As You Go Class	3.70	3.70	3.90	3.90	5.4%
Mummy & Me Pay As You Go Class	3.70	3.70	3.90	3.90	5.4%
Healthy Lifestyles Class Pass	37.00	37.00	39.00	39.00	5.4%
Healthy Lifestyles Couples Class Pass	58.00	58.00	60.00	60.00	3.4%
Healthy Lifestyles Online Class Pass	23.50	23.50	24.70	24.70	5.1%
GP Referral Class Pass	26.00	26.00	27.30	27.30	5.0%
GP Referral Induction	21.00	21.00	22.00	22.00	4.8%
GP Referral sessional attendance	2.20	2.20	2.30	2.30	4.5%
Better Balance Booklets (per book)	1.00	1.00	1.00	1.00	0.0%
Resistance Bands for Better Balance Clients	1.00	1.00	1.00	1.00	0.0%

Community Services and Licensing Committee
Community Health and Wellbeing
Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year

The class passes are being streamlined to represent that people attend a variety of classes across the healthy lifestyles scheme, so customers only need to buy one pass rather than two.

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

We are a subsidised service however each year we are increasing the number of classes we offer and we aim to generate income to cover costs where possible.

Details of any discretionary discounts or concessions

The healthy lifestyles scheme is already discounted so no further discounts are applicable.

Has any benchmarking or consultation been undertaken?

We are one of only two councils in the county to offer these type of classes. We benchmark our prices against there's to ensure our prices are conisitant.

Equality Impact Assessment

Budget Impact

Increases will have a direct corrulation to income however we are unsure how the cost of living will effect our income in the coming year.

Community Services and Licensing Committee
Community Services - Careline Services
 Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
Careline monitoring only (VAT Exempt)	98.77	98.77	104.00	104.00	5.3%
Careline monitoring only (not VAT Exempt)	98.77	118.52	104.00	124.80	5.3%
Careline rental (VAT Exempt)	205.20	205.20	216.00	216.00	5.3%
Careline rental (not VAT Exempt)	205.20	246.24	216.00	259.20	5.3%
Pendant purchase (VAT Exempt)	56.54	56.54	59.00	59.00	4.4%
Pendant purchase (not VAT Exempt)	56.54	67.85	59.00	70.80	4.4%
ADSL Fliter	2.25	2.70	2.40	2.90	4.4%
Extension lead	6.78	8.14	7.00	8.40	3.2%

Community Services and Licensing Committee
Community Services - Careline Services
Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year

A 5% increase in the service fee from 2023/24.
 The introduction of a one off £49.99 installation fee. Stroud District Council do not presently charge for installation however benchmarking has shown most of the other providers in the local area do. This charge can be waived if customers do not have the means to pay the fee (recognised by completion of an Income assessment) and their well being is put at risk if they do not have the alarm installed.

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?

Benchmarking has been undertaken by consultation with several local providers including Cheltenham Borough Council, Forest of Dean District Council, Cotswold District Council and Progress Lifeline providers for Gloucester City Homes tenants.

Equality Impact Assessment

Please see attached assessment.

Budget Impact

If the proposal is accepted the income budget will need to be increased by 5% from 2023/24. The service is currently making a small profit however this could be effected if there are a large number of cancellations.

Community Services and Licensing Committee

Community Services - Cemeteries

Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	

In grave for which no “Exclusive Rights of Burial” has been granted

Single or Meadow plot – not exceeding 1.5m (5ft) in depth:

Person 18 years and over (Rights)	416.00	416.00	437.00	437.00	5.0%
Cremated remains (Rights)	296.00	296.00	311.00	311.00	5.1%

Double – exceeding 1.5m (5ft) in depth but not exceeding 2.1m (7ft):

Any interment (Rights)	416.00	416.00	437.00	437.00	5.0%
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Single or Meadow plot – not exceeding 1.5m (5ft) in depth:

Person 18 years and over (Burial)	489.00	489.00	513.00	513.00	4.9%
Cremated remains (Burial)	142.00	142.00	149.00	149.00	4.9%

Double – exceeding 1.5m (5ft) in depth but not exceeding 2.1m (7ft):

Any interment (Burial)	680.00	680.00	715.00	715.00	5.1%
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In grave for which an “Exclusive Rights of Burial” has been granted

Opening of previously purchased plot – single or meadow	489.00	489.00	513.00	513.00	4.9%
Opening of previously purchased plot – double	680.00	680.00	715.00	715.00	5.1%
Re-opening of previously purchased double plot	489.00	489.00	513.00	513.00	4.9%
Cremated remains in casket	142.00	142.00	149.00	149.00	4.9%

Miscellaneous Charges

Surcharge for Saturday burials	273.00	273.00	287.00	287.00	5.1%
Purchase of “Exclusive Rights of Burial” purchased prior to burial	482.00	482.00	506.00	506.00	5.0%
Purchase of “Exclusive Rights of Burial” for cremated remains	344.00	344.00	361.00	361.00	4.9%
Search fees (records only)	44.00	44.00	47.00	47.00	6.8%
Cremated remains scattered by Cemetery Staff	44.00	44.00	47.00	47.00	6.8%
Transfer of Grave Rights	44.00	44.00	47.00	47.00	6.8%

**Double fees will be charged for non residents*

Appendix B

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	

Monuments, Gravestones and Monument Inscriptions

Memorial stone with or without plinth not exceeding 1m in height, 60cm width and 30cm depth	230.00	230.00	241.00	241.00	4.8%
A memorial vase only, preferably square or rectangular in shape, to an overall dimension not exceeding 30cm in height and 25cm x 25cm	56.00	56.00	59.00	59.00	5.4%
Additional inscription to a monument	61.00	61.00	64.00	64.00	4.9%
Simple hardwood not exceeding 75cm x 45cm	35.00	35.00	37.00	37.00	5.7%

Cremated Remains Section

Any memorial maximum height 60cm	113.00	113.00	119.00	119.00	5.3%
Plaque in Garden of Remembrance	34.00	34.00	36.00	36.00	5.9%
Purchase and Installation of Post Plaque for Meadow Burial Area	146.00	146.00	153.00	153.00	4.8%

Charges for Green Burials

All burials – single plots only	1,213.00	1,455.60	1,213.00	1,455.60	0.0%
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Cremated Remains Interment

Cremated remains interment	845.00	1,014.00	845.00	1,014.00	0.0%
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Community Services and Licensing Committee
Community Services - Cemeteries
 Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year
Generally 5%, although no proposed increased for green burials due to substantial cost differential.

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

Details of any discretionary discounts or concessions
Non residents pay double.

Has any benchmarking or consultation been undertaken?
Not in 2023

Equality Impact Assessment
N/A

Budget Impact
Negligible

Community Services and Licensing Committee
Licensing - Gambling Act 2005
Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	

Premise Licence; New Application

Small Casino	5,600.00	5,600.00	5,600.00	5,600.00	0.0%
Large Casino	7,000.00	7,000.00	7,000.00	7,000.00	0.0%
Regional Casino	10,500.00	10,500.00	10,500.00	10,500.00	0.0%
Bingo Club	2,450.00	2,450.00	2,450.00	2,450.00	0.0%
Betting Premises (excluding Tracks)	2,100.00	2,100.00	2,100.00	2,100.00	0.0%
Tracks	1,750.00	1,750.00	1,750.00	1,750.00	0.0%
Family Entertainment Centres	1,400.00	1,400.00	1,400.00	1,400.00	0.0%
Adult Gaming Centre	1,400.00	1,400.00	1,400.00	1,400.00	0.0%

Premises Licence; Annual Fee

Small Casino	3,500.00	3,500.00	3,500.00	3,500.00	0.0%
Large Casino	7,000.00	7,000.00	7,000.00	7,000.00	0.0%
Regional Casino	10,500.00	10,500.00	10,500.00	10,500.00	0.0%
Bingo Club	700.00	700.00	700.00	700.00	0.0%
Betting Premises (excluding Tracks)	420.00	420.00	420.00	420.00	0.0%
Tracks	700.00	700.00	700.00	700.00	0.0%
Family Entertainment Centres	525.00	525.00	525.00	525.00	0.0%
Adult Gaming Centre	700.00	700.00	700.00	700.00	0.0%

Premises Licence; Application to Vary

Small Casino	2,800.00	2,800.00	2,800.00	2,800.00	0.0%
Large Casino	3,500.00	3,500.00	3,500.00	3,500.00	0.0%
Regional Casino	5,250.00	5,250.00	5,250.00	5,250.00	0.0%
Bingo Club	1,225.00	1,225.00	1,225.00	1,225.00	0.0%
Betting Premises (excluding Tracks)	1,050.00	1,050.00	1,050.00	1,050.00	0.0%
Tracks	875.00	875.00	875.00	875.00	0.0%
Family Entertainment Centres	700.00	700.00	700.00	700.00	0.0%
Adult Gaming Centre	700.00	700.00	700.00	700.00	0.0%

Premise Licence; Application to Transfer

Small Casino	1,260.00	1,260.00	1,260.00	1,260.00	0.0%
Large Casino	1,505.00	1,505.00	1,505.00	1,505.00	0.0%
Regional Casino	4,550.00	4,550.00	4,550.00	4,550.00	0.0%
Bingo Club	840.00	840.00	840.00	840.00	0.0%
Betting Premises (excluding Tracks)	840.00	840.00	840.00	840.00	0.0%
Tracks	665.00	665.00	665.00	665.00	0.0%
Family Entertainment Centres	665.00	665.00	665.00	665.00	0.0%
Adult Gaming Centre	840.00	840.00	840.00	840.00	0.0%

Premises Licence; Application for Re-instatement

Small Casino	1,260.00	1,260.00	1,260.00	1,260.00	0.0%
Large Casino	1,505.00	1,505.00	1,505.00	1,505.00	0.0%

Appendix B

Description of Charge	Charge		Charge		Change %
	April 2023 - March 2024		April 2024 - March 2025		
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
Regional Casino	4,550.00	4,550.00	4,550.00	4,550.00	0.0%
Bingo Club	840.00	840.00	840.00	840.00	0.0%
Betting Premises (excluding Tracks)	840.00	840.00	840.00	840.00	0.0%
Tracks	665.00	665.00	665.00	665.00	0.0%
Family Entertainment Centres	665.00	665.00	665.00	665.00	0.0%
Adult Gaming Centre	840.00	840.00	840.00	840.00	0.0%

Premises Licence; Application for Provisional Statement

Small Casino	5,600.00	5,600.00	5,600.00	5,600.00	0.0%
Large Casino	7,000.00	7,000.00	7,000.00	7,000.00	0.0%
Regional Casino	10,500.00	10,500.00	10,500.00	10,500.00	0.0%
Bingo Club	2,450.00	2,450.00	2,450.00	2,450.00	0.0%
Betting Premises (excluding Tracks)	2,100.00	2,100.00	2,100.00	2,100.00	0.0%
Tracks	1,750.00	1,750.00	1,750.00	1,750.00	0.0%
Family Entertainment Centres	1,400.00	1,400.00	1,400.00	1,400.00	0.0%
Adult Gaming Centre	1,400.00	1,400.00	1,400.00	1,400.00	0.0%

Premises Licence; New licence application for Provisional Statement Holders

Small Casino	2,100.00	2,100.00	2,100.00	2,100.00	0.0%
Large Casino	3,500.00	3,500.00	3,500.00	3,500.00	0.0%
Regional Casino	5,600.00	5,600.00	5,600.00	5,600.00	0.0%
Bingo Club	840.00	840.00	840.00	840.00	0.0%
Betting Premises (excluding Tracks)	840.00	840.00	840.00	840.00	0.0%
Tracks	665.00	665.00	665.00	665.00	0.0%
Family Entertainment Centres	665.00	665.00	665.00	665.00	0.0%
Adult Gaming Centre	840.00	840.00	840.00	840.00	0.0%

All Premises Types

Copy of Licence	25.00	25.00	25.00	25.00	0.0%
Notification of Change	35.00	35.00	35.00	35.00	0.0%

Permits; New Applications

FEC Gaming Machine Permit	300.00	300.00	300.00	300.00	0.0%
Prize Gaming Permit	300.00	300.00	300.00	300.00	0.0%
Club Gaming Permit	200.00	200.00	200.00	200.00	0.0%
Club Machine Permit	200.00	200.00	200.00	200.00	0.0%
Licensed Premise Gaming Machine Permit	150.00	150.00	150.00	150.00	0.0%

Permits; Fast Track Application Fee

Club Gaming Permit	100.00	100.00	100.00	100.00	0.0%
Club Machine Permit	100.00	100.00	100.00	100.00	0.0%

Permits; Renewal Fee – 10 years

FEC Gaming Machine Permit	300.00	300.00	300.00	300.00	0.0%
Prize Gaming Permit	300.00	300.00	300.00	300.00	0.0%
Club Gaming Permit	200.00	200.00	200.00	200.00	0.0%
Club Machine Permit	200.00	200.00	200.00	200.00	0.0%

Permits; Annual Fee

Agenda Item 8

Appendix B

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	

Club Gaming Permit	50.00	50.00	50.00	50.00	0.0%
Club Machine Permit	50.00	50.00	50.00	50.00	0.0%
Licensed Premises Gaming Machine Permit	50.00	50.00	50.00	50.00	0.0%

Permits; Transfer

Licensed Premise Gaming Machine Permit	25.00	25.00	25.00	25.00	0.0%
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Permits; Variation

Club Gaming Permit	100.00	100.00	100.00	100.00	0.0%
Club Machine Permit	100.00	100.00	100.00	100.00	0.0%
Licensed Premise Gaming Machine Permit	100.00	100.00	100.00	100.00	0.0%

Permits; Notification of Change of Name

FEC Gaming Machine Permit	25.00	25.00	25.00	25.00	0.0%
Prize Gaming Permit	25.00	25.00	25.00	25.00	0.0%
Licensed Premise Gaming Machine Permit	25.00	25.00	25.00	25.00	0.0%

Permits; All

Copy of Permit	15.00	15.00	15.00	15.00	0.0%
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Small Society Lottery Registration

New Application	40.00	40.00	40.00	40.00	0.0%
Annual Fee	20.00	20.00	20.00	20.00	0.0%

Notifications and Notices

Licensed Premises Gaming Machine Notification	50.00	50.00	50.00	50.00	0.0%
Temporary Use Notice	500.00	500.00	500.00	500.00	0.0%
Occasional Use Notice	0.00	0.00	0.00	0.00	0.0%

Community Services and Licensing Committee

Licensing - Gambling Act 2005

Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year

No change

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

Statutory cap on fees relating to premises licences under the Gambling Act 2005. Stroud District Council fees were set in 2006 on an estimated cost recovery basis. Review of the fees indicates that they still adequately cover costs. There are only 6 current premises licences. The fees for permits, notifications and registrations under the Gambling Act 2005 are set nationally in the Gambling Act Regulations and have not increased since the Act came into force

Details of any discretionary discounts or concessions

None

Has any benchmarking or consultation been undertaken?

No

Equality Impact Assessment

No

Budget Impact

The fees are remaining the same but as there are only 6 premises licences it will have minimal budget impact. The fees for permits cannot be increase as they are set in statute so income will not reflect increase in costs due to inflation and wage increases

Community Services and Licensing Committee
Licensing - Licensing Act 2003
Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	

Premises Licence/Club Premises Certificates - New Application and Major Variation

Band A No rateable value to £4,300	£100.00	£100.00	£100.00	£100.00	0.0%
Band B £4,301 - £33,000	£190.00	£190.00	£190.00	£190.00	0.0%
Band C £33,001 – £87,000	£315.00	£315.00	£315.00	£315.00	0.0%
Band D £87,001 – £125,000	£450.00	£450.00	£450.00	£450.00	0.0%
Band E £125,001 and above	£635.00	£635.00	£635.00	£635.00	0.0%
Band D where premises primarily sell alcohol (Premises Licences only)	£900.00	£900.00	£900.00	£900.00	0.0%
Band E where premises primarily sell alcohol (Premises Licences only)	£1,905.00	£1,905.00	£1,905.00	£1,905.00	0.0%

Premises Licence/Club - Premises Certificates Annual Fee

Band A No rateable value to £4,300	£70.00	£70.00	£70.00	£70.00	0.0%
Band B £4,301 - £33,000	£180.00	£180.00	£180.00	£180.00	0.0%
Band C £33,001 – £87,000	£295.00	£295.00	£295.00	£295.00	0.0%
Band D £87,001 – £125,000	£320.00	£320.00	£320.00	£320.00	0.0%
Band E £125,001 and above	£350.00	£350.00	£350.00	£350.00	0.0%
Band D where premises primarily sell alcohol (Premises Licences only)	£640.00	£640.00	£640.00	£640.00	0.0%
Band E where premises primarily sell alcohol (Premises Licences only)	£1,050.00	£1,050.00	£1,050.00	£1,050.00	0.0%

Premises Licence - New Applications and Major Variations - Extra Fee for Large Events

5,000 – 9,999	£1,000.00	£1,000.00	£1,000.00	£1,000.00	0.0%
10,000 – 14,999	£2,000.00	£2,000.00	£2,000.00	£2,000.00	0.0%
15,000 - 19,999	£4,000.00	£4,000.00	£4,000.00	£4,000.00	0.0%
20,000 - 29,999	£8,000.00	£8,000.00	£8,000.00	£8,000.00	0.0%
30,000 - 39,999	£16,000.00	£16,000.00	£16,000.00	£16,000.00	0.0%
40,000 - 49,999	£24,000.00	£24,000.00	£24,000.00	£24,000.00	0.0%
50,000 - 59,999	£32,000.00	£32,000.00	£32,000.00	£32,000.00	0.0%
60,000 - 69,999	£40,000.00	£40,000.00	£40,000.00	£40,000.00	0.0%
70,000 - 79,999	£48,000.00	£48,000.00	£48,000.00	£48,000.00	0.0%
80,000 - 89,999	£56,000.00	£56,000.00	£56,000.00	£56,000.00	0.0%
90,000 and over	£64,000.00	£64,000.00	£64,000.00	£64,000.00	0.0%

Premises Licence - Annual Fee - Extra Fee for Large Events

5,000 – 9,999	£500.00	£500.00	£500.00	£500.00	0.0%
10,000 – 14,999	£1,000.00	£1,000.00	£1,000.00	£1,000.00	0.0%
15,000 - 19,999	£2,000.00	£2,000.00	£2,000.00	£2,000.00	0.0%
20,000 - 29,999	£4,000.00	£4,000.00	£4,000.00	£4,000.00	0.0%
30,000 - 39,999	£8,000.00	£8,000.00	£8,000.00	£8,000.00	0.0%
40,000 - 49,999	£12,000.00	£12,000.00	£12,000.00	£12,000.00	0.0%
50,000 - 59,999	£16,000.00	£16,000.00	£16,000.00	£16,000.00	0.0%
60,000 - 69,999	£20,000.00	£20,000.00	£20,000.00	£20,000.00	0.0%
70,000 - 79,999	£24,000.00	£24,000.00	£24,000.00	£24,000.00	0.0%
80,000 - 89,999	£28,000.00	£28,000.00	£28,000.00	£28,000.00	0.0%
90,000 and over	£32,000.00	£32,000.00	£32,000.00	£32,000.00	0.0%

Premises Licence/Club Premises Certificates - Other Fees

Minor variation application	£89.00	£89.00	£89.00	£89.00	0.0%
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Appendix B

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
Application by Community premises to display designated premises supervisor	£23.00	£23.00	£23.00	£23.00	0.0%
Theft, loss, etc of premises licence or summary	£10.50	£10.50	£10.50	£10.50	0.0%
Application for provisional statement where premises being built, etc	£315.00	£315.00	£315.00	£315.00	0.0%
Notification of change of name or address	£10.50	£10.50	£10.50	£10.50	0.0%
Application to vary licence to specify individual as premises supervisor	£23.00	£23.00	£23.00	£23.00	0.0%
Application for transfer of premises licence	£23.00	£23.00	£23.00	£23.00	0.0%
Interim authority notice following death etc of licence holder	£23.00	£23.00	£23.00	£23.00	0.0%
Notification of change of name or alteration of rules of club	£10.50	£10.50	£10.50	£10.50	0.0%
Change of relevant registered address of club	£10.50	£10.50	£10.50	£10.50	0.0%
Right of freeholder etc to be notified of licensing matters	£21.00	£21.00	£21.00	£21.00	0.0%

Personal Licence

Application for a grant or renewal of personal licence	£37.00	£37.00	£37.00	£37.00	0.0%
Notification of change of name or address	£10.50	£10.50	£10.50	£10.50	0.0%
Theft, loss etc. of personal licence	£10.50	£10.50	£10.50	£10.50	0.0%

Temporary Event Notice

Temporary event notice	£21.00	£21.00	£21.00	£21.00	0.0%
Theft, loss etc. of temporary event notice	£10.50	£10.50	£10.50	£10.50	0.0%

Community Services and Licensing Committee
Licensing - Licensing Act 2003
Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year
No Change

Basis of charge (eg full cost recovery, statutory charge, subsidised service)
All fees for licences and permissions issued under the Licensing Act 2003 are set in statute. There has been no change in the fees since 2004

Details of any discretionary discounts or concessions
None

Has any benchmarking or consultation been undertaken?
Not relevant

Equality Impact Assessment
No

Budget Impact
The fees for annual fees and new applications for licences and other permissions cannot be increase as they are set in statute. So income will remain the same and will not reflect increase in costs due to inflation and wage increases. There are approximately 450 current issued licences.

Community Services and Licensing Committee
Licensing - Scrap Metal Dealers
 Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
New Application Site Licence - 3 years	430.00	430.00	451.50	451.50	5.0%
Renewal Application Site Licence - 3 years	247.00	247.00	259.00	259.00	4.9%
New Application Collectors Licence - 3 years	286.00	286.00	300.00	300.00	4.9%
Renewal Application Collectors licence - 3 years	178.00	178.00	187.00	187.00	5.1%
Variation Collector to Site	75.00	75.00	79.00	79.00	5.3%
Variation Site to Collector	40.00	40.00	42.00	42.00	5.0%
Change of Name on Licence	17.00	17.00	18.00	18.00	5.9%
Replacement or Additional Licences	11.50	11.50	12.00	12.00	4.3%

Community Services and Licensing Committee
Licensing - Scrap Metal Dealers
Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year
5.0%

Basis of charge (eg full cost recovery, statutory charge, subsidised service)
Full cost recovery - increase in line with inflation

Details of any discretionary discounts or concessions
None

Has any benchmarking or consultation been undertaken?
No

Equality Impact Assessment
No

Budget Impact
The number of scrap metal dealer licences issued by Stroud District Council is 12 . The licences are renewed every 3 years. A 5% increase on average reflects the rate of inflation and the annual increase in costs but will have minimal impact on the budget

Community Services and Licensing Committee
Licensing - Sex Establishments
 Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
	New/Variation Application	6,038.00	6,038.00	6,340.00	
Renewal/Transfer	2,954.00	2,954.00	3,102.00	3,102.00	5.0%

Community Services and Licensing Committee
Licensing - Sex Establishments
Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year

5.0%

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

Full cost recovery in line with inflation

Details of any discretionary discounts or concessions

No

Has any benchmarking or consultation been undertaken?

No

Equality Impact Assessment

No

Budget Impact

None - no licences issued under Sex Establishment legislation

Community Services and Licensing Committee

Licensing - Street Trading

Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
Consultation New/Variation Application – Mobile Consent	46.00	46.00	48.00	48.00	4.3%
Consulation New/Variation Application – Static Consent	174.00	174.00	183.00	183.00	5.2%
Mobile Trader - Per Quarter	168.00	168.00	176.50	176.50	5.1%
Mobile Trader - Per Annum	614.00	614.00	644.00	644.00	4.9%
Static Traders Band - Per Quarter	373.00	373.00	391.50	391.50	5.0%
Static Traders Band - Per Annum	1,227.00	1,227.00	1,288.00	1,288.00	5.0%
Short Term Consent - Granted for a period of up to 7 days	37.00	37.00	39.00	39.00	5.4%
Short Term Consent - Additional Days	5.25	5.25	5.50	5.50	4.8%
Market Consent Per Annum for 1 day per week.	1,102.00	1,102.00	1,157.00	1,157.00	5.0%
Short Term Consent - Community Event	16.00	16.00	16.50	16.50	3.1%

Community Services and Licensing Committee
Licensing - Street Trading
Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year

5.0%

Static trading was in two Bands. Band A town centres and Band B all other areas - however the cost of processing is identical for the two bands. It is proposed to just have a single fee based on Band B. Retaining a higher Band A could result in challenge from an applicant for justification of the higher cost. There are currently no consents issued under Band A

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

Full cost recovery based on inflation

Details of any discretionary discounts or concessions

None

Has any benchmarking or consultation been undertaken?

No

Equality Impact Assessment

No

Budget Impact

The number of street trading consents issued is 21. A 5% increase reflects the rate of inflation and the annual increase in costs and will ensure the fee income covers the cost. Due to low numbers it will have minimal impact on the budget. Removing Band A for static consents will have no budget

Community Services and Licensing Committee

Licensing - Taxis and Private Hire

Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
	Driver licence - New Application 1 year	160.00	160.00	160.00	
Driver licence - New Application 3 year	280.00	280.00	298.00	298.00	6.4%
Driver licence - Renewal 1 year	89.00	89.00	94.00	94.00	5.6%
Driver licence - Renewal 3 year	225.00	225.00	238.00	238.00	5.8%
Written Knowledge Test - Taxi Driver only	65.00	65.00	66.00	66.00	1.5%
Replacement badge	10.50	10.50	14.00	14.00	33.3%
Vehicle Licence - New Application 1 Year (inc plate)	169.00	169.00	176.00	176.00	4.1%
Vehicle Licence - Renewal 1 year	140.00	140.00	148.00	148.00	5.7%
Transfer (ownership or HCV to PHV) of vehicle licence	34.00	34.00	34.00	34.00	0.0%
Change of Vehicle	50.00	50.00	52.00	52.00	4.0%
Change of Registration of Vehicle	28.00	28.00	28.00	28.00	0.0%
Replacement plate	15.00	15.00	16.00	16.00	6.7%
Bracket	11.00	11.00	11.00	11.00	0.0%
Plate Deposit	25.00	25.00	25.00	25.00	0.0%
Private Hire Plate Exemption	53.00	53.00	53.00	53.00	0.0%
Private Hire Plate Exemption Renewal	27.00	27.00	27.00	27.00	0.0%
Operator New App 1 year	148.00	148.00	148.00	148.00	0.0%
Operator New App 5 year	468.00	468.00	478.00	478.00	2.1%
Operator Renewal 1 year	122.00	122.00	122.00	122.00	0.0%
Operator Renewal 5 year	420.00	420.00	445.00	445.00	6.0%

Community Services and Licensing Committee
Licensing - Taxis and Private Hire
Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year
On average between 5% and 6%

Basis of charge (eg full cost recovery, statutory charge, subsidised service)
<p>A costing exercise has been undertaken using an audit approved costing matrix which identifies costs for each licence application type. The fees for 2023-2024 have been increased to a level aimed to recover costs but not make any profit. Regulations prevent any profit being made from licensing fees. Taxi licence fees were frozen in 2021 and 2022 to support the taxi trade with the difficulties they faced during the covid-19 pandemic. Account has been taken of benchmarking and inflation to ensure that fees are not being increased in a single year by unreasonable amounts. However, taxi and private hire fees are still not completely covering costs but are slowly catching up. Some savings have been made in Officer time by outsourcing the making up of plates and badges although this has increased costs on consumables. The individual costings for each licence type reflect this.</p>

Details of any discretionary discounts or concessions
None

Has any benchmarking or consultation been undertaken?
<p>Yes the proposed Stroud District Council fees have been benchmarked against other Gloucestershire Licensing Authorities and adjusted slightly to bring them closer in line with the other authorities. However Stroud District Council fees are primarily based on Stroud District Council costs.</p>

Equality Impact Assessment
No

Budget Impact
The increase in fees will help to get income from taxi and private hire licence fees closer to the cost of administrating the function

Community Services and Licensing Committee
Licensing - Pavement Licences
 Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
	New Application	100.00	100.00	100.00	

Community Services and Licensing Committee
Licensing - Pavement Licences
Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year
This a temporary Licensing Regime introduced as part of the Governments Covid 19 recovery plans. There is a statutory cap of £100. The temporary regime will end September 2024. Government will be replacing it with a permanent Pavement Licensing regime which will have a higher fees cap and a renewal fee cap

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

Details of any discretionary discounts or concessions
None

Has any benchmarking or consultation been undertaken?
In Gloucestershire Authorities all are set at the statutory Cap

Equality Impact Assessment
No

Budget Impact
The number of temporary pavement licences issued is 5. The fees is already set at the Statutory cap and cannot be increased, however, due to low numbers it will have minimal impact on the budget

Community Services and Licensing Committee
Museum in the Park
Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	

Museum Admission (donations welcome)	0.00	0.00	0.00	0.00	N/A
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Venue Hire

Walled Garden & Pavilion Hire for Evening Functions & Parties (prices start at)	416.67	500.00	416.67	500.00	0.0%
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Learning Pavilion Venue Hire

- 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%

Gallery 2 Venue Hire

- 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%

Refreshments

- Tea & Coffee per person	2.08	2.50	3.33	4.00	60.0%
- Tea, Coffee & Biscuits per person	2.50	3.00	3.75	4.50	50.0%
Use of Flipchart stand, paper & pens	4.17	5.00	5.00	6.00	20.0%

Museum Venue Hire-Evening events-per hour

- 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%

Collection Charges

Deposition of archaeological archives-per unit	30.00	36.00	30.00	36.00	0.0%
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Charges vary for collections study group visits, photographic & research services and use of Museum for location filming/photo shoots

Agenda Item 8

Appendix B

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - March 2025		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	

Learning - e.g. Schools

Class visits per pupil, minimum charge £50, maximum pupils 30	4.00	4.00	4.00	4.00	0.0%
Remote Learning Package: per fortnight, per class	40.00	40.00	50.00	50.00	25.0%
Hire of Time Boxes - per fortnight	15.00	15.00	15.00	15.00	0.0%

Additional charges may apply if external educators are included in onsite or online sessions, or if more than one class uses the same remote learning package. Such additional charges will always be discussed in advance.

Group Visits, Tours & Community Outreach Talks

Self-guided group visit	0.00	0.00	0.00	0.00	0.0%
Self-guided group visit with tea, coffee, biscuits, welcome talk/local history slideshow (per person)	6.00	6.00	3.50	3.50	-41.7%
Evening group visit & museum tour/talk (per person)	10.00	10.00	7.50	7.50	-25.0%

Community Outreach talks and object handling

- per session between 9am and 5pm	50.00	50.00	50.00	50.00	0.0%
- per session outside hours above	60.00	60.00	60.00	60.00	0.0%

Gallery Hire for Art Exhibitions

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 labels & 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	0.13	0.15	50.0%
- A3 B&W	0.21	0.25	0.25	0.30	20.0%
- 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	0.96	1.15	15.0%
- A3	1.67	2.00	1.92	2.30	15.0%

Community Services and Licensing Committee
Museum in the Park
Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year
Increase to refreshments so in keeping with café increase in 23/24 Guided tours and refreshments split out meaning an overall increase in charges. Remote Learning raised to £50 to match minimum charge of class visit

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 demand. 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 (i.e. 'sell' more to meet the target).

Details of any discretionary discounts or concessions
Art Fund Members get 10% off as part of National Art Pass Occasional offers for museum members. SDC staff and volunteers get 10% off in shop and café

Has any benchmarking or consultation been undertaken?
For some charges e.g. Archaeological deposits, price per head for pupils.

Equality Impact Assessment

Budget Impact

Community Services and Licensing Committee
The Pulse
 Schedule of Fees and Charges from 1 April 2024

Description of Charge	Charge April 2023 - March 2024		Charge April 2024 - October 2024		Change %
	£ Exc VAT	£ Inc VAT	£ Exc VAT	£ Inc VAT	
School Swim-School swimming lessons per child	1.40	1.40	1.45	1.45	3.6%
School Swim-Price per school if they bring less than 22 children	29.45	29.45	30.50	30.50	3.6%
School fitness classes	2.20	2.20	2.30	2.30	4.5%
School instructor fee per 30 minutes	16.00	16.00	16.80	16.80	5.0%
Lifeguard hire for 30 minutes	14.00	14.00	14.70	14.70	5.0%
Standard swim price	3.75	4.50	5.00	5.00	11.1%
concessions swim price	2.25	2.70	3.00	3.00	11.1%
Monthly swim membership	24.50	29.40	34.00	34.00	15.6%
Annual swim card Adult	234.17	281.00	290.00	290.00	3.2%
Adult per lesson	6.60	6.60	7.20	7.20	9.1%
Child Swimming lesson	6.60	6.60	7.20	7.20	9.1%
Direct Debit fee for lessons	27.50	27.50	30.00	30.00	9.1%
Hire of instructor other	26.00	31.20	32.50	32.50	4.2%
Parent & Toddler	4.58	5.50	6.00	6.00	9.2%
Pool Hire (per hour)	51.17	61.40	54.17	65.00	4.9%
Party Pack (45 mins) standard	90.00	108.00	110.00	110.00	1.9%
Slippery slide and Aqua Glide	39.17	47.00	47.00	47.00	0.0%
Splat	21.67	26.00	26.00	26.00	0.0%
Rafts,shapes,stepping stones	18.00	21.60	22.00	22.00	1.9%
Exterminator	62.50	75.00	75.00	75.00	0.0%
Private Tuition (1:1 ratio)	16.90	16.90	18.00	18.00	6.5%
Private Tuition (1:2 ratio)	19.90	19.90	21.50	21.50	8.0%
Private Tuition (1:3 ratio)	22.90	22.90	23.50	23.50	2.6%
Water fitness classes	6.50	6.50	7.00	7.00	7.7%
Water Fitness class concessions	4.00	4.00	4.20	4.20	5.0%
Fitness classes at Pulse	7.20	7.20	8.00	8.00	11.1%
Fitness class concessions in Pulse	4.30	4.30	4.80	4.80	11.6%
Spin classes	6.80	6.80	8.00	8.00	17.6%
Spin express	5.15	5.15	5.50	5.50	6.8%
Yoga/Pilates/Tai chi	8.85	8.85	9.30	9.30	5.1%
Yoga/Pilates/Tai chi - concessions	5.35	5.35	5.60	5.60	4.7%
30 minute classes	4.65	4.65	4.90	4.90	5.4%
concessions	2.80	2.80	3.00	3.00	7.1%
Shower	4.42	5.30	5.50	5.50	3.7%
Inflatable Session	4.42	5.30	5.90	5.90	11.2%
Inflatable Session-concessions	2.75	3.30	3.60	3.60	9.1%
Prescribed exercise plan	21.00	21.00	22.00	22.00	4.8%
Exercise referral class	2.20	2.20	2.30	2.30	4.5%
Specialist class - cardiac and respiratory	3.70	3.70	3.90	3.90	5.4%
Monthly Leisure Pass (rolling DD)	35.00	42.00	45.00	45.00	7.1%
Student Leisure Pass	23.75	28.50	30.00	30.00	5.3%
Annual membership students	238.33	290.00	305.00	305.00	5.2%
Adult Annual Membership	364.17	437.00	460.00	460.00	5.3%
Couple Annual Membership	649.17	779.00	828.00	828.00	6.3%
Direct Debit joining fee	26.25	31.50	31.50	31.50	0.0%
Off Peak Membership monthly	31.67	38.00	40.00	40.00	5.3%
Off Peak annual new member	312.50	384.00	400.00	400.00	4.2%
One off monthly	40.75	48.90	52.00	52.00	6.3%
Induction	7.20	7.20	7.50	7.50	4.2%
Body trax consultation	22.50	22.50	22.50	22.50	0.0%
Body trax use of scales with results not analysed	5.75	5.75	5.75	5.75	0.0%
Studio Parties	62.50	75.00	79.00	79.00	5.3%
Gym Session	6.90	6.90	7.30	7.30	5.8%

Community Services and Licensing Committee

The Pulse

Schedule of Fees and Charges from 1 April 2024

Proposed increase in fee/charge from previous year

A variable increase is proposed for fees this year in order to both counter rising operational costs and bring us in line with other leisure centres in the wider Gloucestershire area. Utility bills (for which we are a high use centre) have escalated now and going forward we have some uncertainty around Electricity useage following instalation of air source heat pumps. Price sampling has also taken place to include 3 local leisure centres to provide a comparison and increases suggested to bring us much closer the average of these other centres.

Basis of charge (e.g. full cost recovery, statutory charge, subsidised service)

We are a subsidised service however each year we aim to be operationally self sufficient. Chargeable income is being increased to match expected expenditure.

Details of any discretionary discounts or concessions

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

Has any benchmarking or consultation been undertaken?

The prices were benchmarked against 3 other leisure centres including Stratford Park Leisure Centres current prices.

Equality Impact Assessment

Percentage increases have only been implemented where our evidence based approach has shown us to be charging below other sites in our locality. 50% of our pricing structure will be below the 5% targeted increase. This approach has been taken during the 2024/25 years so as not to present barriers to participation or disadvantage any protected groups from participation during times of national financial uncertainty.

Budget Impact

Increases will have a direct correlation to income however at the time of writing it has been impossible to fully quantify the full impact from the continued cost of living crisis in terms of usage, utilities and staffing costs.

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COMMUNITY SERVICES AND LICENSING COMMITTEE

MEMBER REPORT

NAME OF ORGANISATION/BODY	Citizens Advice
DATE OF LAST MEETING	20 th November 2023
BRIEF REPORT	
<p>Statistics for Stroud districts - 1 April 2023 to 16 November 2023: Clients advised: 1,016. Number of issues: 4,367. The top issues were Benefits and Tax Credits (includes disability benefits, pension credit and council tax support); debt; charitable support and foodbanks) housing; Universal Credit. Personal independence payment was the biggest benefits enquiry as area – this is used as a cost of living crisis indicator for national Citizens Advice. Council tax support was one of the main enquiry areas too.</p> <p>In terms of debt council tax arrears was the main debt enquiry area followed by fuel debts.</p> <p>The cost of living situation is still creating a high demand for the services. The Stroud office is open and clients are being seen there as well as at outreach venues. The foodbank adviser also visits foodbank outlets on a rota agreed with Stroud Foodbank. There has been an 87% increase comparing the current year vs the same period in 2021 before the cost of living crisis fully developed.</p> <p>Clients across all age groups from 15-19 to 90-94 have been advised. Sixty one percent of clients describe themselves as disabled or having a long term health condition; 63% describe themselves as female and 37% as male; 94% describe their ethnicity as white.</p> <p>Citizens Advice are receiving and calling the “core service” clients Monday to Thursday. On Fridays, there are a few staff members working including our Stroud foodbank adviser and a volunteer energy caseworker. This has been done as demand for the service is low, there are a high number of “no shows” and volunteers are reluctant to be on the rota on Fridays.</p> <p>Staff and Volunteer numbers</p> <p>Recruitment of session supervisors to supervise the volunteers on the rota has been almost impossible. Two trainee adviser/supervisors have been recruited so that the organisation can “grow its own” supervisor resource. There is concern about the resources for debt advice – a debt caseworker is planning to retire in 2024 – he is funded significantly by the SDC housing related debt funding. The CEO is speaking</p>	

with Emma Keating Clark about the continuity of funding. Debt problems are rising and rising and the organisation needs to increase its capacity – a priority for the CEO in the short term.

There are 2 current trainee cohorts in progress. The first one cohort are nearly all on the rota as trainee advisers (needing lots of support) and the second ones are doing their learning and observations. They are starting email advice soon and should be on the rota in February.

Governance

The organisation has just had its Leadership Self Assessment with national Citizens Advice and has been rated green.

The Chair is stepping down at the end of the year and the next priority will be the election of a new chair or interim chair.

REPORT SUBMITTED BY	Cllr Gary Luff
DATE	20.11.23

**Community Services & Licensing Committee
 INFORMATION SHEET (NO.9)
 22 November 2023**

October 2023 - Cost of Living Working Group - Update from Housing Related SDC Services

As agreed by the Cost of Living (CoL) Working Group, these monthly briefings will now focus on a single topic.

This month, the Working Group invited officers to discuss how the Cost of Living is impacting their housing related work. The Working Group explored the challenges and scope for more joint working. The Housing topic will be revisited in the February CoL Working Group. Working Group members welcome questions or requests for further data in preparation for that meeting.

Simon Killen – Revenue and Benefits

Council Tax

The Revenue and Benefits department have not seen a significant increase in Council Tax arrears this year or the last two years. The SDC Council Tax income should be £1.07m in 23/24. Based on previous data, less than 4% may go uncollected due to arrears.

The team report that collection rates continue to be impacted by the Covid-19 pandemic following suspension of recovery action in 2020 and 2021. The resumption of these services did not occur until 2022. In addition, some residents are requesting to pay over a longer instalment period. This means, the Council Tax is collected eventually but not until the new financial year.

If a resident is struggling with financial issues, they are advised to seek help from Stroud Citizens Advice directly.

SDC Council Tax Collection Figures 2018 - Current

The in-year collection rate is the amount of council tax due for the financial year that was received by 31 March of the year in question, shown as a percentage of the net collectable debit in respect of that year's council tax.					
	Council Tax to be collected in Year	Percentage of Council Tax Collected in Year			
YEAR	NET COLLECTABLE DEBIT (£)	JUNE %	SEPT %	DEC %	MAR %
2018/19	£76,920,536	31.06	57.34	83.33	98.97
2019/20	£82,173,995	30.75	57.04	83.49	98.90
2020/21*	£85,551,758	24.35	49.59	82.51	93.20
2021/22*	£91,035,146	24.53	51.24	77.30	96.86
2022/23	£95,509,028	27.38	53.96	78.54	96.13
2023/24	£107,388,514	29.35	54.10		

* Note: collection rates continue to be impacted by the Covid-19 pandemic following suspension of recovery action in 2020 and 2021. The resumption of these services did not occur until 2022.

Discretionary Housing Payments (DHP)

The Council have/are currently helping 22 council tenants and 52 private tenants with Discretionary Housing Payments.

Discretionary Housing Payments	Budget 23/24	Paid / Committed	Remaining
	£58,498.00		
Private Tenants		£37,046.97	
Council Tenants		£8,316.97	
			£13,134.06

Reasons for being awarded help through DHP this year include:

- 25 Restriction in Local Housing Allowance.
- 18 Under occupation.
- 15 Rent in advance.
- 4 Dual benefit.
- 2 Help towards rent arrears.
- 2 Non dependant deductions.
- 1 Removal costs.

Upcoming Actions

- Emma KC will update Simon’s team on the outreach support available in Stroud District by P3, Clean Slate, GL Communities in partnership with the Community Hubs.
- Simon’s team will receive updated training in making direct Citizens Advice referrals.

Liz Shellam – Customer Contact Centre (CCC)

The Customer Contact Centre are the first point of contact for all Council Tax calls, Waste & Recycling, and overflow for Council Tax recovery calls, Environmental Health, Elections and Licensing which equates to 40% of total calls for the organisation.

We receive approximately 500- 600 calls on the Council Tax recovery line and these calls relate specifically to residents who are experiencing payments issues, responding to correspondence we have sent and requiring assistance with making a payment, arranging a payment plan, or discussing further options. Even though the number of calls has reduced since pre-covid for Council Tax queries and Council Tax recovery, the average call handling time have increased by approx. 60 seconds for general queries and 30 seconds for recovery calls. This aligns with Simon’s comments regarding the complexity of calls we are receiving, and the additional support required.

Anecdotally, the team have experienced notable increase in mental health issues which has translated in an increase in "difficult" and abusive calls which can be directly

Emma Keating Clark, Community Health & Wellbeing Manager
Email: emma.keating.clark@stroud.gov.uk

**Community Services & Licensing Committee
 INFORMATION SHEET (NO.9)
 22 November 2023**

linked to financial issues. Likewise, even when dealing with simple queries (not financial related) the general mood of residents has an undertone of worry, less tolerant and resilient which can mean some seemingly straightforward calls can escalate.

We have recognised this and understand the importance of equipping our staff with the right skills to deal with this type of contact.

Actions taken.

- 60 frontline staff have undertaken MIND Mental Health Customer Support training.
- MIND training is now ongoing for new starters and will be run bi-annually.
- CCC staff have completed Negotiation training with Insp. Paul Cruise to assist with dealing with someone in crisis.
- 15 housing & 2 CCC team members have completed Managing difficult conversations training.
- E-learning updated platform launching in December - providing supplementary training.

The current information management system does not provide detailed information about callers or outcomes. It is hope that the new Liberty system will improve reporting and enable the Council to gather more meaningful data.

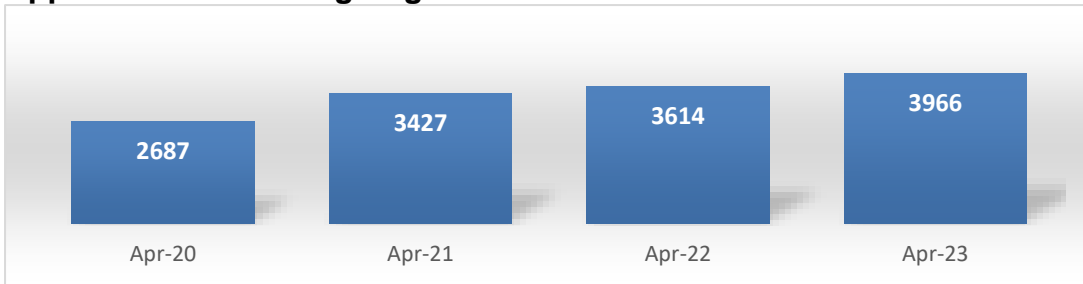
Upcoming actions

- Emma KC is joining the CCC team meeting on 2nd November 2023 to share Hubs map and signposting info.
- CCC to visit some Community Hubs in December
- 'Managing Difficult' conversations training provisionally scheduled in for December for all CCC staff, apprentices, and Planning Support

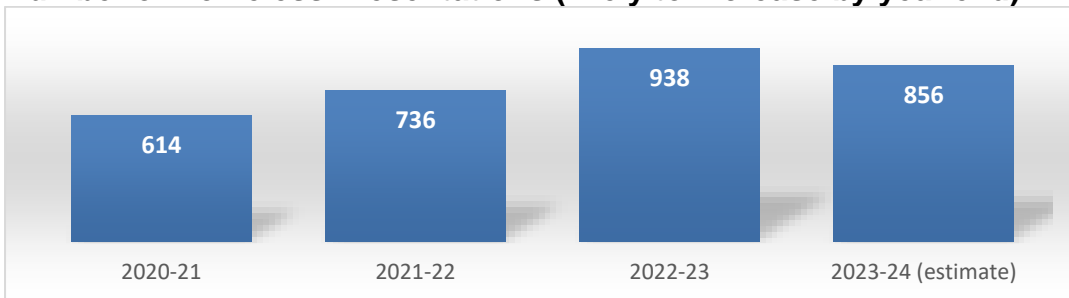
Julian White – Housing Advice

Affordable housing is a challenge for the district, and affordable private rental accommodation is especially hard to find. More residents are applying to join the SDC housing register than ever before. The amount the Council is having to spend to temporarily accommodate people is higher than ever.

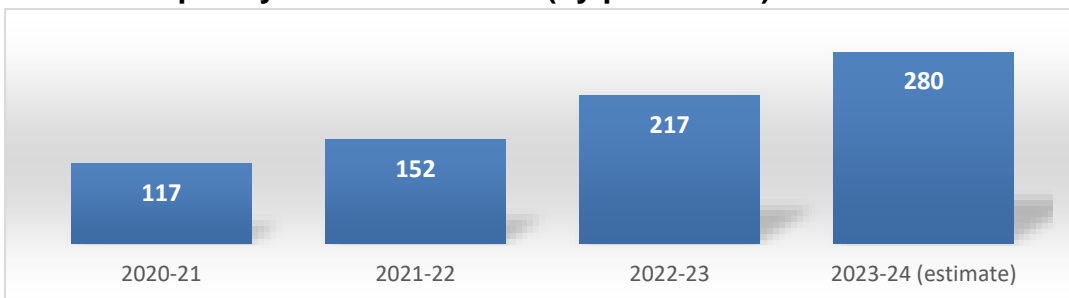
Applicants on Housing Register



Number of Homeless Presentations (likely to increase by year end)



Use of Temporary Accommodation (by placement)



Upcoming actions

The Housing Advice team can support in numerous ways to avoid homelessness, like signposting to money advice, and support to avoid relationship break down. The team are beginning conversations with local Estate Agents to promote the help available and try to encourage earlier approaches from tenants struggling with their rent This is a new step for the Housing Advice team and they hope to engage with more private landlords in the future.

Emma and Julian will work with the Comms team to ensure the SDC weblinks for Housing Advice are linked to the Cost of Living pages and are clear.

Andy Kefford - Housing

Council Tenant rent arrears have actually fallen by 2.16% in this year to date.

	Number of SDC Tenants in Rent Arrears in Year to Date
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Community Services & Licensing Committee
INFORMATION SHEET (NO.9)
22 November 2023

October 2022	801
October 2023	721

Similar to the Customer Contact Centre, front line Housing staff report a rise in the number of tenants showing signs of stress and mental health issues. Staff are dealing with more aggressive and abusive calls and are dealing with more complex issues.

In response, staff are helping tenants to seek help, signposting to support with SDC and external partners like P3 and Citizens Advice.

Upcoming Actions

- Further training for front line staff along with Customer Contact team.
- As new outreach opportunities develop, front line Housing staff are working in partnership with VCS colleagues to provide regular drop in clinics during Community Hub Cafes, Foodbanks and Party sessions.

Next:

The next Cost of Living Working Group will focus the Cost of Living impact on the development of Community Hubs.

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STROUD DISTRICT COUNCIL

COMMUNITY SERVICES AND LICENSING COMMITTEE

WORK PROGRAMME FOR 2023-24

THURSDAY, 30 NOVEMBER 2023

Date of meeting	Matter to be considered (i.e. insert report/project title)	Notes (e.g. lead member & officer)	
18.01.2024	Serious Violence Strategy	Head of Community Services	
	Health and Inequalities Strategy	Head of Community Services	
	Safeguarding Policy	Head of Community Services	
	Community Engagement Framework	Head of Environmental Health	
	Member/Officer Reports: a) Gloucestershire Health and Overview Scrutiny Committee b) Museum in the Park (Cowle Trust) c) Police and Crime Panel d) Citizens Advice e) Mental Health Champions f) Cost of Living Information Sheet g) Salix Project Update Information Sheet h) Domestic Abuse and Sexual Violence County Strategy Information Sheet	Councillor Helen Fenton Councillor Nick Hurst Councillor Martin Percy Councillor Gary Luff Councillors Bennett, Gray and Watson Community Health & Wellbeing Manager Head of Property Services Head of Property Services	
	Work Programme	Chair/Strategic Director of Communities/Committee	
	14.03.2024	Performance Monitoring Q3	Councillor Prenter and Job
		Budget Monitoring Q3	Accountant
Youth Work Strategy 2024 to 2028		Senior Youth Officer	
10 Year Vision of Stratford Park Leisure Centre		Head of Community Services	
Report from Mental Health Champions		Mental Health Champions	
Member/Officer Reports: a) Gloucestershire Health and Overview Scrutiny Committee b) Museum in the Park (Cowle Trust) c) Police and Crime Panel d) Citizens Advice e) Mental Health Champions f) Homestart g) Cost of Living Information Sheet h) Salix Project Update Information Sheet		Councillor Helen Fenton Councillor Nick Hurst Councillor Martin Percy Councillor Gary Luff Councillors Bennett, Gray and Watson Councillor Natalie Bennett Community Health & Wellbeing Manager Head of Property Services	
Work Programme		Chair/Strategic Director of Communities/Committee	

Potential future Informal Information Evenings	
Date	Topic
September 2023	Neighbourhood Wardens and Careline 6pm – 7.30pm
November 2023	The Pulse, Museum in the Park and Health & Wellbeing 5.30m – 7.30pm
January 2024	Police and Crime Commissioner and Director of Public Health (inc community hubs) 6pm – 7pm
March 2024	Youth Service and Health & Wellbeing (Children) 6pm – 7.30pm

To be allocated to Committee date or Information evening	
Date	Topic
June 2024	Passport to Activity and Wellbeing
TBC	Cultural Strategy
TBC	Update on Tourism in the District

Future Members' Information Sheets		
Topic		Notes (e.g. responsible officer)
Annual Members' Information Sheets from Officers	February/March 2024 - Customer Services - - Community Grant Allocations (Successful and unsuccessful applicants)	Customer Services Manager - Community Health and Wellbeing Manager

Published Members' Information Sheets		
Date sent (& ref no)	Topic	Notes (eg responsible officer)
07.06.2023 (1)	Play Review on Spending Allocations	Physical Activity & Health Development Manager
13.06.2023 (2)	Safer Streets 4 Funding	Senior Community Services Officer
14.06.2023 (3)	Safeguarding	Senior Youth Officer
14.06.2023 (4)	Cost of Living	Community Wellbeing Manager
07.09.2023 (5)	Neighbourhood Wardens	Interim Principal Community Services Officer
07.09.2023 (6)	Tennis Courts	Physical Activity & Health Development Manager
11.09.2023 (7)	Cost of Living	Community Wellbeing Manager
11.09.2023 (8)	Abandoned Vehicles	Senior Community Services Officer