

Performance Monitoring Report

Date of meeting	20th October 2021
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Apologies	Councillor Julie Job (JJ)
Attach CDP Action Plans and Risk Report from Excelsis	<p>CDP. 14 – In partnership with Stroud Town Council and Friends of the Lido submit a bid to National Lottery Heritage Fund for additional funding to refurbish Stratford Park Lido by 30 April 2020. This was originally delayed due to the pandemic. A task finish group is being set up to move this work forward and to agree on an action plan of what is needed as a matter of priority in the short, medium and long term. Clearly, some heating of the Lido is a priority. The business plan which was originally commissioned in 2019 is very ambitious and expensive (£7-8 million). The T&F will review this as a starting point alongside the objectives of the Leisure and Wellbeing Strategy.</p> <p>The Lido closed for the summer season on the 5th September 2021. The pool operated under Covid restrictions, which meant the sessions had to be programmed. A total of 17,404 visits were made to the lido this year which filled 49% of the available spaces.</p> <p>CDP. 18 – Agree a long-term investment and management plan for Stratford Park, partners and contractors by 31 March 2020. Update: As in previous report, Covid has changed the short-term direction of this project.</p> <p>In December 2020 a total of £235,000 was awarded to SLM from the (NLRF) to help recovery and remobilise the centre. SDC allocate the funds based upon monthly accounts and a suitable invoice. To date a total of £186,599 has been awarded from the NLRF from December 2020 – August 2021.</p> <p>The Leisure and Wellbeing Strategy was adopted as a framework for the delivery of both facility and service interventions for the District over the next 20 years. A task and finish group have been working on the outcomes. The first outcome is the management options appraisal, as the recommendation for how the Leisure and Wellbeing services are going to be managed is going to CS&L in December 2021.</p>
PROJECTS / CAPITAL PROGRAMME (if not covered in CDP)	<p><u>Museum</u></p> <p>Museum membership (previously Supporter Scheme) The Contract with Patron base (Customer Relationship Management supplier) was signed on 10th September. Getting to this point took longer than expected. The overall project is still deliverable by March 2022. However, tweaks have been made to account</p>

	<p>for the contingency time that has been consumed by the contract negotiation stage. An interim report was submitted to Arts Council by 21st September 2021 and has been approved, releasing the interim project payment.</p> <p>Rebuilding the Foundations: Gloucestershire Museums – further to the last update this is a project with the eight other museums led by South West Museum Development. As well as taking part in workshops they have received the consultants draft reports for review and return in November.</p> <p>Ice Age – secured just over £6k in external funding to hire a touring exhibition, customise content for our local area and creation of learning pack. Exhibition in Jan-Mar 2022.</p> <p><u>Health & Wellbeing</u></p> <p>Holiday Activity & Food Programme (HAF) – HAF is aimed at children and families who are in receipt of free school meals. The programme is funded by the Department of Education via Gloucestershire County Council. Activities were organised across the district in partnership with local community and voluntary organisations. The programme had more than 2700 bookings and almost 1000 families across the district received food boxes. HAF will be running again at Christmas between 20th-23rd December 2021. Food and vouchers will be given out and in terms of events and activities the team is looking beyond the district to deliver a better experience (e.g. trampolining parks, climbing walls in Gloucester, Bristol, South Gloucestershire and Cheltenham) and whether people can be transported there. The problem with the scheme is the horrible bureaucracy involved and the need for longer-term consistency (e.g. over the course of a year) in the programme.</p>
STRATEGIC RISKS <i>(see Excelsis)</i>	
PERFORMANCE MEASURES <i>(see Excelsis where applicable)</i>	<p><u>Museum</u></p> <p>National restrictions lifted from w/c 19th July. Some maintained at museum, such as asking visitors to wear face mask and additional meet and greet on entrance to mansion to explain controls in place. 7,000 visits during August, which, whilst lower than pre-Covid, is a good start to recovery. By comparison there were 8,400 in 2019. This year vs average of last 3 full years prior to Covid – August down 15%, September down 24%.</p> <p>Volunteer hours up to end of 2nd quarter are just over 1,300hrs (just under 1.5FTE) – roughly down on 1FTE.</p> <p><u>Revenues and Benefits</u></p> <p>SDC has administered an extension to the Council Tax hardship scheme for 2021/22 providing an extra £150 in support for claimants, totalling £263,301.</p> <p>Consultation for our 2022/23 Council Tax support scheme will begin over the coming weeks. Proposal to introduce an income tolerance level of £10pw for changes of circumstances along with removal of a second adult rebate.</p> <p>Covid-19 has had a huge impact on collection. As restrictions have started to lift SDC has gently resumed normal enforcement work with continued signposting to help, advice and support. This year there was about six and a half million pounds in arrears; normally this figure is around two million pounds.</p>

Current year collection	2020/21	2021/22
Council Tax	46.44	46.70
Business Rates	39.01	38.70

Council Tax arrears	Cases	Amount o/s
August 2020	5,933	1,914,351
August 2021	7,423	3,152,660

Business Rates arrears	Cases	Amount o/s
August 2020	232	1,442,376
August 2021	392	1,815,557

Over £48 million has been distributed in Business support grants, helping the most affected businesses across the district.

Youth Service

The up-lift in pandemic restrictions during Q2 of 2021/22, has enabled the youth work team to continue some face-to-face youth work in communities – although one or two venues used prior to the pandemic have remained closed.

As stated in Q1 report, unfortunately a good number of young people have continued to remain disengaged from the service. Despite the efforts of the youth work team, this is likely to remain the case.

The involvement of the youth work team in the Holiday Activity and Food (HAF) programme roll-out this summer, led to support from some youth voice representatives in local programmes e.g. in the Cam and Dursley and the Nailsworth / Forest Green localities. Considerable time was spent by the youth work team promoting the HAF programme and supporting respective events and activities – most notable was those in Berkeley, Cainscross, Cam and Dursley. The youth work team have offered to participate in a review of the HAF programme for the district.

During this quarter, Stroud District Youth Council (SDYC) have managed to give an input into the development of the Council's Plan, plus that of the draft Equality, Diversity and Inclusion Policy. They have also assessed the Committee Work Plan's from the four designated committee's – outcomes will be shared soon.

SDYC led projects and initiatives have now made some small, but important progress. Work with the SDC 2030 team has recommenced; health and wellbeing projects have evolved with the additional support from the Council's Healthy Lifestyles Development Officer; and the desire of SDYC to see youth voice vehicles in other districts of the county, has fuelled the development of a campaign to encourage other local authorities in Gloucestershire to follow the example of SDC.

The initial findings of the online travel-needs survey of over 800 young people across the county, will be analysed further soon with partners and the Gloucestershire Community Rail Partnership.

The results of the youth survey for the Berkeley Vale locality has been presented to Berkeley Town Council and surrounding Parish Councils – it is hoped the former will lead to a new youth work offer for young people in and around the town.

Health & Wellbeing

Community Recovery:

Community Hubs – The Community Hubs Development Lead is working well with developing Hubs in Paganhill, Wotton, Stroud Town, Cainscross, Cashes Green, Stonehouse and Coopers Edge. Her next phase will be to work with Forest Green, Berkeley and Painswick.

Healthy Lifestyles Scheme – Healthy Lifestyles Scheme is expanding with more provision aimed at helping older adults to get moving. SDC has relaunched its Exercise on Referral programme after difficulty getting agreement from Everyone Active. There is new branding along with webpages and a leaflet to promote the Healthy Lifestyles Scheme. SDC continues to develop a Long COVID programme and an Eating Disorders project with clinical and community partners.

The Pulse

All key performance measures are showing sustained improvement and growth as recovery from the pandemic now starts to accelerate. Following government guidance, SDC has now been able to increase capacities in many areas in an effort to accommodate demand for leisure services.

Swimming Lessons

Capacity in this area now exceeds pre-pandemic levels with a large amount of pool programming devoted to lessons. During 2020 and early 2021 attendance was capped at 1100 weekly swimmers but now as we exit quarter 2 there are 1442 weekly lesson swimmers, which is 78% of our revised capacity (1,850). Work is now ongoing to increase occupancy to 90-95% before the Christmas school holidays.

Memberships

During 2020 there was a freeze put on all of memberships and individuals were allowed to cancel commitments whilst the centre was closed or at massively reduced capacity. When opening the centre on 12th April the membership number was 920, at the end of Quarter 2 it was 1143. Growth in this area is slow but as the country begins to re-open fully the Pulse have a number of events and promotions planned which will help to bolster this number.

The Pulse is working closely with Health and Wellbeing over the holiday programme for young people. There is a free team swim in the Christmas programme and gym and team membership prices are fixed to try and get young people in. They are also working with Rednock to put on activities e.g. a self-defence workshop in the afternoons next month. There is a steady flow after school for gym services. They are open to suggestions from SDYC.

RELEVANT FINANCE ISSUES	<p><u>Museum</u></p> <p>Just like visitor numbers, income has recovered positively but not to pre-Covid levels. Gross sales of £35.6k vs £58.5K in 2019/20. However, this includes income that goes back out to artists (e.g. commission-based sales).</p> <p>Retail income about £23k excluding exhibition sales, income from events and workshops and venue hire.</p> <p>Contributed income – donations and plant sales, just over £3k received by Cowle Trust.</p> <p><u>Youth Service</u></p> <p>No significant under or overspend has been identified to date.</p> <p><u>Health & Wellbeing</u></p> <p>All on track – More detailed budget planning can now go ahead with the adoption of the Leisure & Wellbeing Strategy.</p> <p><u>The Pulse</u></p> <p>Income continues to fall short of pre-covid levels. Monthly figures are curving up in the right direction. If growth continues as anticipated, we would expect to be back to pre-covid income and expenditure before the end of the financial year.</p> <p>Q2 2019/20 – £329,650 Q2 2020/21 – £111,160 Q2 2021/22 - £270,854</p> <p>Reported operational budget deficit forecast at the end of quarter 1 was £350,000. The current forecast has reduced this deficit to £275,000.</p>
What are the key challenges facing service areas?	<p><u>Museum</u></p> <p>The biggest challenge remains the recovery of the service, staff burnout (including anxiety) within a small team whilst also meeting the demands of the wider community.</p> <p>The museum continues to have a resource risk with regards to recovering and developing its volunteering programme. Whilst a successful programme pre-covid, it has limitations because of available resources e.g. no dedicated member of staff. At the moment they are dealt with by the front-of-house staff, who are clearly busy with other work.</p> <p><u>Revenues and Benefits</u></p> <p>The Benefits Team have seen a significant increase in workload and have been working tirelessly to ensure that SDC provides valuable help and support to our residents most in need. It has been an extremely busy and demanding period working in a different environment. There have been issues with staffing. An attempt to recruit for two posts failed. It is difficult finding experienced applicants and training them up takes 12 months.</p>

Despite the furlough scheme ending, SDC is starting to see a small reduction in claimants.

Council Tax Support	Working Age	Pension Age	Amount
September 2020	3,370	2,810	6,711,956
September 2021	3,210	2,733	6,655,570

The Prime Minister has announced that the Test and Trace Support Payment scheme (TTSP) will continue until the end of March 2022, as part of the Government's COVID-19 response over the autumn and winter. Revenues and Benefits administers £500 sums for self-isolation, which requires the gathering of huge amounts of information.

July saw more cases (231) than any other month, along with August (181), with the previous highest month being November (127).

From the inception of scheme in October through to May there were 373 applications. This has already been exceeded in the last 3.5 months from June to September with 511 applications.

In future, Revenues and Benefits will report to Strategy and Resources rather than C, S & R.

Youth Service

As highlighted in Q1 report; the recruitment of young people to the local youth forum groups and that of representation from schools to SDYC, has emerged as the main challenge. No school sends the full number of representatives (4) and the most any school sends is 2.

The retention of youth voice representatives remains vital. Their personal and social development is also hugely important. However, the training programme needed for this year will not go ahead without extra resources.

Young people's battle with personal social challenges as a result of the pandemic remains, as does the youth work teams support for them on an individual basis.

Given that Jemma is moving on, a new Youth Worker will need to be recruited, however this is in process.

Health & Wellbeing

Some of our more vulnerable residents are reluctant to re-join group activities. It is hoped that the booster vaccine and promotion will encourage more participation.

The Pulse

Staffing – Due to a general lack of external training provision in the last year, specialist staffing in several areas of the business is reduced and starting to cause issues in terms of staff rotas and annual leave. There is a nationwide lack of already qualified staff and they are having to train in-house. They are currently recruiting.

Utilities – There is now one serviceable CHP unit at the Pulse, with the second unit scheduled for upgrades and maintenance on 3rd November. Once two are running, it will be reflected in their gas and electricity billing. CHPs use gas to create electricity

	<p>and a high-use centre like the Pulse will see a dramatic increase in utility prices. Revised budgets were not accepted for 2021/22 so they are forecasting a £16,000 overspend against utility allocation, which is slightly higher than in previous years. Moving to Ground and Air Source Heating, as in Ebley Mill, is still a long-term dream but conversations are at least happening.</p>
<p>BENCHMARKING eg Peer Reviews; External Audits; LG Inform.gov.uk</p>	<p><u>Youth Service</u></p> <p>Communication with the National Youth Agency has begun regarding the commencement of the national Hear by Right youth participation award programme. Online training will be required for those involved with the assessment of the Council's position in meeting the standards criteria as stated in the programme.</p> <p><u>Health & Wellbeing</u></p> <p>GCC fed back this week that voluntary sector applications from Stroud to their Thriving Communities fund were really high quality. They praised the work of SDC and our Know Your Patch partners in supporting and training our local VCS.</p>
<p>Progress on any recommendations / actions from the last Committee meeting</p>	<p><u>Health & Wellbeing</u></p> <p>Feeding Gloucestershire – EKC has joined the steering group for FG. Next step is to set up Task and Finish Group.</p> <p>Community Wellbeing Grants – EKC preparing recommendations for 22/23 grants for CS&L in December.</p>