

Date of meeting	19 May 2021								
Prepared by	<p>Mike Hammond, Head of Community Services (MH)</p> <p>Ange Gillingham, General Manager, The Pulse (AG)</p> <p>Darren Young, Operations Manager, The Pulse (DY)</p> <p>Kevin Ward, Museum Development Manager (KW)</p> <p>Emma Keating-Clarke, Health & Wellbeing Development Coordinator (EKC)</p> <p>Steve Miles, Senior Youth Officer (SM)</p>								
Apologies									
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 has been delayed due to the pandemic and the HLF temporarily closing applications – Overdue.</p> <p>CDP. 17 – Make a decision extending the contract for the provision of leisure services at Stratford Park and consider option for future provision by 31 January 2020 – Completed.</p> <p>CDP. 18 – Agree a long-term investment and management plan for Stratford Park, partners and contractors by 31 March 2020. Update: This has not really progressed due to Covid. It was agreed at S&R to give up to £150,000 (paid in arrears) to SLM to carry on and there are ongoing talks around the extension with a month-to-month review – On Target.</p> <p>£68,000 has been awarded to date from the above total, with the remaining £82,000 being ring fenced if needed to support the business in remobilisation. This money will only be used if the National Leisure Recovery Fund (NLRf) is fully allocated.</p> <p>In December 2020 a total of £235,000 was awarded to SLM from the (NLRf). This fund is applicable from December 2020 onwards to support their losses and the gradual opening of the facilities in line with the government road map.</p> <p>This fund is held with SDC and payments are made based upon the receipt of their financial losses on a month by month basis. To date SLM have claimed £126,496 for December 2020 – March 2021.</p>								
PROJECTS / CAPITAL PROGRAMME (if not covered in CDP)	<p><u>Museum</u></p> <p>All funding has been secured for the Supporter Scheme which has now moved into the implementation phase. This year-long project will create the new free-to-join Museum in the Park supporter scheme, providing audiences with new and exciting opportunities to engage with us. The project builds on previous Arts Council England and our Council investment (business case development and CRM specification/procurement phases). Through this project we will transform our engagement with existing audiences, extend our community reach to new audiences, and ensure long-term sustainability of the museum particularly as we recover from the impact of Covid-19.</p> <p>Funding is as follows (all reliant on each other as match funding).</p> <table> <tr> <td>£35,000</td><td>Arts Council England</td></tr> <tr> <td>£14,160</td><td>Stroud District Council</td></tr> <tr> <td>£13,315</td><td>Stroud District (Cowle) Museum Trust (Museum Friends funding)</td></tr> <tr> <td>£6,000</td><td>Garfield Weston Foundation (awarded to Cowle Trust)</td></tr> </table> <p>We have successfully applied for a grant of £1,250 from The Institute of Conservation (ICON) towards conservation work to stabilise 12 taxidermy birds on display in the Collectors Room which have suffered some pest damage. This grant will be used to pay for an ICON accredited conservator to open the case, remove the specimens and treat</p>	£35,000	Arts Council England	£14,160	Stroud District Council	£13,315	Stroud District (Cowle) Museum Trust (Museum Friends funding)	£6,000	Garfield Weston Foundation (awarded to Cowle Trust)
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	<p>them as regards the pests, before cleaning and stabilising areas of damage, photographing the specimens and finally replacing the birds in their setting.</p> <p>Rebuilding the Foundations: Gloucestershire Museums – we are one of eight museums that are part of this project, funded by an award of £56,800 by NHLF to South West Museums Development. It will museums to be better prepared to develop audiences and involve volunteers as we recover and re-open. The support will be tailored based on the need for each museum. For us, this has a strong link with our Supporter Scheme project and that will be our particular focus.</p> <p><u>Community Health & Wellbeing</u></p> <p>Community Wellbeing Grants – 34 grants were awarded and payments made in April 2021. A review of the updated process will take place in the coming months. Filmed case studies will be shared on social media to promote the impact of the grants.</p> <p>Community Hubs – The new Hubs Mentor will start with our partner VCS org in mid-June. Our Wellbeing Grants have enabled 2 Hubs to recruit their first paid managers, 1 Hub to develop from a pilot food project and another Hub to extend their offer.</p>
STRATEGIC RISKS (see Excelsis)	
PERFORMANCE MEASURES (see Excelsis where applicable)	<p><u>Museum</u></p> <p>Whilst we were unable to meet our targets for visits in person, usage, volunteer hours or income due to Covid-19 we had a number of other notable successes. Whilst not performance measured, had a very good response to our online engagement through social media. By way of example, we had over 32,000 'likes' and 526,500 'views' of our 'Meet the Curator Online' and 'Wilf Merrett Postcards' campaigns. The feedback was really encouraging with people enjoying and valuing us keeping them connected to local heritage. Volunteer hours just over 2,500 (just under 1.5FTE) – roughly down on 1FTE. Every year we supply data to the South West Museum Survey. Using 2019/2020 data they calculated the economic impact of visitors to the museum on the local economy using the Association of Independent Museums "Economic Value of the Independent Museum Sector 2019 toolkit". Total Economic Impact of visitors to the museum to the Local Economy: £1,686,040.</p> <p><u>The Pulse</u></p> <p>The Pulse continues to struggle with the impact of the global pandemic with all metrics severely impacted by enforced closure for 8 months in the 2020/21 financial year. Social distancing conditions have then further impacted on the 4 open months with capacity in most areas reduced by up to 60%.</p> <p><u>Swimming Lessons</u></p> <p>Capacity reduced from a pre COVID level of 1500 weekly attendees to 1100 in the climate. We are currently allocating the vast majority of our pool time and space to swimming lessons. Plans are in place to gradually recover from 21st June with further planned milestones on 19th July and 6th December 2021. All being well and with the UK continuing to recover in line with the government roadmap we expect to be back to pre COVID capacity by Q3/4 2021.</p> <p><u>Memberships</u></p> <p>Memberships have seen reduction by over a third with 1500 members enjoying the centre in Q4 2020 compared to 920 at the end of Q4 2021. This drop is entirely due to long periods of closure and reduced programming when open. Many members have expressed a desire to re-join the centre as soon as we reach step 4 of the governments recovery roadmap so we remain hopeful that Q2 2021 will start to see numbers and income strengthen.</p>

	<p><u>Group Exercise</u> Group exercise has seen a similar reduction in attendance as we shifted from a Q4 2020 attendance of 17631 at live classes to 5345 attendees during the same period all of which were hosted and delivered virtually.</p> <p>All attendance figures make for depressing reading but plans are in place for a sustained recovery as we move through 2021. I would like to give credit to my management and group exercise teams who have continued to work at the pulse and deliver a quality (if very different) service to our customers and community during the latest lockdown.</p> <p><u>Community Health & Wellbeing</u></p> <p>H&W7 - Forest Green – This project was awarded a Community Wellbeing Grant to expand their food Hub work.</p> <p>Healthy Lifestyles Scheme:</p> <p>Healthy Lifestyles Classes – New outdoor Mummy, Buggy & Me and Tai Chi have been a success. All HL classes will begin face to face, indoors again from the week of the 17th May. We will retain some Zoom classes for those who are not comfortable mixing.</p> <p>Exercise on Referral - New online referral platform nearly ready to go. Some delay with Exercise on Referral from SPLC so SDC staff will cover temporarily.</p> <p>Health Walks - New website launched in February 2021. Walker numbers will increase from 6 to 15 in a group in May.</p> <p><u>Youth Service</u></p> <p>Covid Pandemic restrictions during Q4 continued to hamper a return to face-to-face youth work – this has now led to disengagement from some young people previously actively involved. Anecdotal information received through the youth work teams relationship with individuals, highlighted factors relating to mental health and emotional well-being, plus access to internet and suitable devices as being barriers. Subsequently and not surprisingly, overall participation hours for youth voice representatives were much lower than previous years, as predicted in previous reports. We carried out an internal survey of youth council members, exploring ‘how they’ve been affected by the pandemic’ – the results were informative and included the expression of personal experiences.</p>
<p>RELEVANT FINANCE ISSUES</p>	<p><u>Museum</u></p> <p>Q4 forecast an underspend of around £15k. This is mostly due to being two members of staff down on our establishment. Whilst some income has been generated, it is a lot less than previous years as footfall is low to maintain a Covid-Secure visit. The public programme was of course hit by restrictions and lockdowns. We have reduced our forecast income for next FY.</p> <p><u>The Pulse</u></p> <p>The balance sheet for this period has been significantly impacted by COVID closures. Every effort has been made to reduce non-essential expenditure and maximised our very limited income streams.</p> <p>Q4 2019/20 YTD Expenditure £1,138,678 Q4 2020/21 YTD Expenditure £1,057,231</p> <p>Q4 2019/20 YTD Income £1,297,256 Q4 2020/21 YTD Income £241,005</p>

	<p>A budget deficit for year 2021/22 is expected but has yet to be accurately forecast pending the easing of lockdown measures</p> <p><u>Youth Service</u></p> <p>As predicted in Q3, the budgets relating to this service were underspent at the end of Q4. Requests were made to carry forward this underspend to enable a recovery for the service over the remaining period of the youth work strategy (3 years).</p>
What are the key challenges facing service areas?	<p><u>Museum</u></p> <p>The biggest challenge remains the recovery of the service, whilst also meeting the demands of the wider community, though we have demonstrated great resilience and ability to embrace change over the last year. The Supporter Scheme is crucial to our longer term recovery.</p> <p><u>The Pulse</u></p> <p>Notwithstanding the massive impact the COVID-19 pandemic has had on all areas at The Pulse we have a few additional challenges to work on.</p> <p>Staffing – Due to a general lack of external training provision in the last year specialist staffing in several areas of the business are reduced and starting to cause issues in terms of staff rota's and annual leave. We are currently recruiting for a number of roles which, if successful, will bolster the team and relieve pressure and pinch points.</p> <p>Utilities – We continue to see costs increase in this area with no associated reflection in expenditure budget. Two broken CHP units further hamper internal generation although purchase orders have now been raised for a replacement engine and associated servicing.</p> <p>Looking forward, by far, the biggest challenge is recovery. Detailed planning is in place and ongoing to achieve the quickest and safest recovery possible whilst keeping sensible measures in place to manage COVID as an ongoing risk.</p> <p><u>Community Health & Wellbeing</u></p> <p>As COVID restrictions change we are working on some face to face and some online offers, class numbers will increase as restrictions change but some people will still prefer to exercise online in safety.</p> <p><u>Youth Service</u></p> <p>Guidance on Covid Pandemic restrictions continues to be shared with the youth sector by the National Youth Agency on behalf of the UK government – the current progression towards greater freedom and flexibility will help us tackle the need for promotion, recruitment and retention of youth voice representatives. Any re-tightening of restrictions will inevitably lead to further issues of concern.</p>
BENCHMARKING eg Peer Reviews; External Audits; LG Inform.gov.uk	<p><u>The Pulse</u></p> <p>We are currently monitoring our recovery performance against the rest of England with the support of Sport England using Data Hub.</p> <p><u>Community Health & Wellbeing</u></p> <p>County partners are very interested in our Community Hubs model.</p>

	<p><u>Youth Service</u></p> <p>Through interactions with officers from similar local authority services across the south west, we are aware that many youth and community work projects and programmes have been similarly affected. However, compared to some, we are doing well to have the levels of participation which we have experienced.</p>
<p>Progress on any recommendations / actions from the last Committee meeting</p>	