

COMMUNITY SERVICES AND LICENSING COMMITTEE REVENUE DETAIL

Strategy & Resources Committee	Para Refs	2021/22 Revised Budget £k	2021/22 Actual £k	2021/22 Reserve Transfers £k	2021/22 Outturn Variance £k
Community Safety	1.1	207	156	19	(32)
Cultural Services - Arts and Culture	1.2	426	419	21	14
Cultural Services - Community Health & Wellbeing	1.3	279	(125)	325	(80)
Cultural Services - Sports Centres	1.4	(20)	285	(263)	42
Customer Services	1.5	392	486	0	94
Grants to Voluntary Organisations		336	333	(6)	(8)
Licensing		(54)	(57)	(11)	(14)
Public Spaces	1.6	1,423	1,336	19	(68)
Revenues and Benefits	1.7	152	862	(287)	422
Youth Services		110	92	11	(7)
Community Services and Licensing TOTAL		3,252	3,788	(172)	364

1.1 Community Safety – (£32k) underspend (Mike Hammond xtn 4447, mike.hammond@stroud.gov.uk)

A favourable variance is being reported overall which includes in year salary vacancies within the Neighbourhood Wardens team. The Careline service is also reporting an underspend. A new contract for the control room monitoring has been procured in this financial year, however the impact of Covid and supply chain issues on the availability of microchips has meant that we have not been able to purchase items within the financial year that we had planned for with our equipment supplier.

1.2 Cultural Services - Arts & Culture – £14k overspend (Kevin Ward 01453 544335, kevin.ward@stroud.gov.uk)

Museum in The Park

Whilst the overall underspend is not material, there are a few offsetting reportable variances. Income targets recovered well after the Museum was closed for the first quarter of this financial year as a result of the Covid-19 pandemic, fully opening from end of July. The museum establishment had two Stroud 2 posts vacant during Q1 and Q2, with one continuing to be vacant during the Q3 and Q4, with a further Stroud 3 post being vacant for Q4 which has contributed towards the corporate vacancy saving target.

1.3 Cultural Services - Community Health & Wellbeing – (80k) Underspend (Angela Gillingham 01453 544177, angela.gillingham@stroud.gov.uk)

The majority of this variance £67k is concerned with the underspend on Health & Wellbeing projects. A number of Covid related grants were distributed from the County Council including the Practical Support Grant for self-isolating (help with practical tasks, accessing food, assisting with caring responsibilities and mental health, loneliness, and digital support). Staff have been carrying out these duties as their normal day job so the funding was allocated to staff costs and time.

1.4 Cultural Services - Sports Centres – £42k Unachieved income/overspend

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

The overall variance is split between The Pulse £68k and Stratford Park Leisure Centre (£26k).

The Pulse

2021/22 has been a year of incredibly cautious growth as we continued to recover from the pandemic. Income streams fell short of the budget by £285k (transfer to reserves), but by the end of the financial year we saw memberships increase to approximately 75% of pre covid levels which is in line with national statistics. Casual Staffing has attracted an overspend, this is predominantly due to increased cleaning and general staffing to ensure the site was safe and ready to accept mass community participation.

Stratford Park Leisure Centre

A saving of just over (£10k) is attributable to the SPLC reduction of the management fee (from November 2021) due to going into the extended contract term which ends in October 2024, this will be addressed at budget setting later in the year. There are also various small underspends across the service.

1.5 Customer Services - £94k overspend

(Keith Gerrard xtn 4227 , keith.gerrard@stroud.gov.uk)

The development and modernisation of Customer Services has resulted in additional costs. This work has included reviewing our processes and staffing resource. It is part of wider improvements to the way support and engage communities and is linked to the Council's Fit for the Future programme.

1.6 Public Spaces – (£68k) underspend

(Mike Hammond xtn 4447, mike.hammond@stroud.gov.uk)

The underspend is largely attributable to Public conveniences. A change in business rate relief for public lavatories means that they are no longer attract a charge, this budget has now been removed for 2022/23. Spend on repairs and utilities have also been low due to less usage through the pandemic.

There are also some small favorable variances on the Multi Service Contract at Stratford Park and Brimscombe Cemetery.

1.7 Revenues and Benefits– £419k unachieved income

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

The most significant variance £406k is the shortfall on housing benefit subsidy claims, principally for supported accommodation. Although 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 cost continues to rise as both the cost and number of supported accommodation placements increase. Although a significant amount it should be noted that this represents a variance of only 2.3% on the housing benefit subsidy budget. A number of small overspends have been realized across

the service totaling £57k, of which (£34k) relates to a HMCTS refund of overpaid court fees from previous years.

Enforcement income and recoverable costs were lower than budget by £20k. In order to support residents, enforcement action was suspended during the lockdown period and a sensitive approach will be considered for the immediate future. A pressure of £28k for Covid related costs which include Test & Trace and additional software. These additional costs are funded from Government grant income.

An in-year saving on salaries (£30k) due to a previous unsuccessful recruitment drive. The two posts have now been re-evaluated and currently being advertised with the intention to recruit in the near future. This amount has been factored into the overall corporate vacancy saving figure reported to Strategy & Resources Committee.