

## Performance Monitoring Report

<b>Date of meeting</b>	<b>21<sup>st</sup> July 2021</b>
<b>Prepared by</b>	<b>Mike Hammond, Head of Community Services (MH)</b> <b>Keith Gerrard, Strategic Director of Communities (KG)</b> <b>Ange Gillingham, General Manager, The Pulse (AG)</b> <b>Darren Young, Operations Manager, The Pulse (DY)</b> <b>Kevin Ward, Museum Development Manager (KW)</b> <b>Emma Keating-Clarke, Health &amp; Wellbeing Development Coordinator (EKC)</b> <b>Steve Miles, Senior Youth Officer (SM)</b> <b>Councillor Nigel Prenter (NP)</b> <b>Cate James- Hodges, Stroud District Youth Councillor (CJH)</b> <b>Tom Wickham-Bassett, Stroud District Youth Councillor (TWB)</b>
<b>Apologies</b>	<b>Councillor Julie Job (JJ)</b>
<b>Attach CDP Action Plans and Risk Report from Excelsis</b>	<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.</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>Due to Covid S&amp;R committee agreed to support the recovery of the Leisure Centre up to the value of £150,000. £68,000 has been awarded from this fund to date with the remaining £82,000 being ring-fenced if needed. 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) to help recovery and remobilise the centre. SDC allocate the funds based upon monthly accounts and a suitable invoice. To date a total of £180,994 has been awarded from the NLRF from December 2020 – May 2021.</p> <p>The Pulse, operated by the council, kept all their staff on so reintroducing programmes is occurring sooner than at Stratford Park Leisure Centre, where SLM, a private company, made redundancies to, for example, catering staff and coaches and are now having to recruit. The café is still out of action and gymnastics is still not in place but as long as there are no further closures hopefully by November 2021 everything will be re-introduced. The Lido is open from 1-7pm every day and there are talks about hosting the triathlon there.</p> <p>The Leisure Strategy is currently in draft form and will include recommendations on: Future management options and development of the Leisure Centre, Lido and Park. (Please note the strategy will also outline potential outcomes for the entire district; however, this CDP relates to Stratford Park Leisure Centre)</p>

<p><b>PROJECTS / CAPITAL PROGRAMME (if not covered in CDP)</b></p>	<p><b><u>Museum</u></b>  <b>Supporter Scheme</b> - established various teams/packages of work:</p> <p>Project Board – includes member of Museum Team, Director, a Cowle trustee and a critical friend from Tenant Services (with a background in museums and customer data) held monthly.</p> <ul style="list-style-type: none"> <li>• Customer Relationship Management implementation</li> <li>• Culture Segments implementation</li> <li>• Communications implementation</li> <li>• Electronic Point of Sale (EPOS) implementation</li> <li>• Project Evaluation</li> </ul> <p>Completed discovery phase with CRM providers, awaiting contract negotiations before continuing further. There has been a delay to the timetable of two months and by September it will be known if the Arts Council needs to be asked for an extension. There was a poor response to recruitment efforts for a Communications Officer role, but upon paid re-advertisement an appointment was made, with a company rather than an individual, providing a team rather than one person. They have commenced discussions and are putting together a communications strategy and plan. Training lined up for Culture Segments.</p> <p>The previously reported grant funded work to stabilise 12 taxidermy birds on display in the Collectors Room which have suffered some pest damage has been completed.</p> <p><b>Rebuilding the Foundations: Gloucestershire Museums</b> – further to the last update, the work with the eight other museums and consultants is underway. Collective museum discovery meeting, completed diagnostic reports and one inspirational networking day held so far. Consultants in process of making contact with each museum to discuss a range of topics that span audience development and volunteering.</p> <p><b><u>Health &amp; Wellbeing</u></b>  <b>Holiday Activity Fund (HAF)</b> – Last minute Government funding has come to SDC via GCC to commission holiday activities and food for children and young people across the district this summer. Free Morrison's boxes have been delivered to home addresses. The food programme is mostly targeted at children on Free School Meals and around 1200 people have been touched by it, with around 600 ordering a second basket. However, the short-term nature of the funding and moving goalposts has made the job unnecessarily difficult and intensive. Hannah Drew, the Community Health and Welfare Officer, has brokered over 60 activities provided by local voluntary and community organisations all over the district, including canoeing, crafts and pop-up activity packs. These have been publicised on social media. Hannah deserves recognition for doing an extraordinary job under difficult conditions. As she is also a Sports Development Officer, other projects have had to be shelved. A fixed term, part time Coordinator starts in the week commencing 12<sup>th</sup> July to run the project and free up officer time. This post has been funded from the HAF funding.</p>
<p><b>STRATEGIC RISKS (see <i>Excelsis</i>)</b></p>	
<p><b>PERFORMANCE MEASURES (see</b></p>	<p><b><u>Museum</u></b></p>

**Excelsis where applicable)**

Visits in person continue to remain low due to not opening until w/c 17<sup>th</sup> May and ongoing restrictions. There will still be some service delivery adjustments from w/c 19<sup>th</sup> July.

Volunteer hours for the quarter are just over 675hrs (just under 1.5FTE) – roughly down on 1FTE. The majority of volunteer support relates to walled garden volunteers. 3,378 visits in person between 18<sup>th</sup> May and 30<sup>th</sup> June.

**The Pulse**

All key performance metrics continue to be severely impacted by the COVID-19 pandemic but it seems that there may be a glimmer of light at the end of the tunnel. The Pulse has been able to remain open for the entirety of Q1 2021/22 but due to national restrictions has been operating at 60% capacity (or below) in all areas, since opening on 12<sup>th</sup> April, so is unable to meet the local demand for leisure services.

**Swimming Lessons**

Capacity in this area remains reduced from 1500 weekly learners to 1100. The vast majority of our 7-day pool programme is dedicated to swimming lessons which is causing some frustration with individual swimmers and family groups who want to use the centre for leisure swimming. Plans are in place to increase capacity in lessons and compact delivery slots as soon as we reach step 4 in the Government plan for recovery, thus relieving pressure on pool space and time. Current plans for expansion of pool activities are now set for 19<sup>th</sup> July and 6<sup>th</sup> September.

**Memberships**

Whilst membership sales remain a challenge due to capacity in the centre we have seen a gentle rise in uptake during this quarter from a 2020 low of 920 to the current 1100. Many previous members have expressed a desire to return to the centre post COVID restrictions so we will devote time and resource to this task as soon as capacity in the centre allows. Before Covid membership was at around 1,400-1,450 and it cannot rise much above 1,500.

**Group Exercise**

Fitness classes at the Pulse remain popular with 75 classes running each week. Many classes are fully booked up to two weeks in advance due to reduced capacity so we look forward to the easing of restrictions in this area which are planned for early September. The Pulse has been hit by self-isolating and Covid cases.

**Quest Prime**

During May 2021 the Pulse Management Team prepared for and took part in the nationally recognised external audit – Quest Prime. This audit focusses on the operational management, cleanliness, programming and customer experience at the centre particularly in respect of the recovery and management of the COVID-19 impacts. The Pulse was awarded a rating of very good in the assessment having received particularly pleasing comments by the assessor and mystery visitor from the HSE in the areas of cleanliness, hygiene and operational management. The team are now formulating an action plan to address the actions and observations contained within the report.

**Youth Service**

The lifting of some restrictions relating to the pandemic during Q1 of 2021/22, has enabled the youth work team to do some face-to-face youth work in communities – this has been welcomed.

Unfortunately, some young people have continued to remain disengaged from the service (see last year's reports); given the circumstances, this is understandable.

However, some youth voice representatives have been able to embrace the opportunity to meet 'in-person'. This has led to some previous worked-on projects and initiatives being revisited by local youth forum groups (for example, Youth-friendly GP surgeries and the training and promotion of the C-card) although new ones have also emerged in response to the impact of the pandemic.

During this quarter, Stroud District Youth Council's Annual Review (in April) and their Annual General Meeting (in May) took place online. However, attendance at the latter didn't meet the quorum for the meeting, so formal decision-making was carried over to the next Main Meeting (in June), the first face-to-face meeting of the youth council.

During this period, nominations and subsequent online voting took place for the various positions of extra responsibility i.e. Chairperson; Vice chairperson; Leader; and four Principal Members. These meetings and elections were delayed by one month, due to the effects of the pandemic.

Whilst the online consultation regarding the travel needs of young people shows signs of being a success, the survey for the Berkeley Vale locality has been less so – both are open until mid-July.

### **Health & Wellbeing**

#### **Community Recovery:**

**Community Hubs** – The Community Hubs Support Lead has started work and is working her way around new Hubs and partners, for example in Pagan Hill and Wootton, developing a work plan. Her work is in the very early stages and she will be invited to meet CS&L when appropriate.

**Healthy Lifestyles Scheme** – Healthy Lifestyles class numbers continue to grow gradually as COVID restrictions relax and people feel more comfortable about returning to classes. Classes for people with long-term conditions (mostly older people being shielded) were moved online and while most classes have resumed face-to-face, the online elements have been kept for some.

### **Revenues and Benefits**

Covid-19 has had a huge impact on collection. As restrictions have started to lift we have gently resumed normal enforcement work with continued signposting to help, advice and support.

<b>Current year collection</b>	<b>2020/21</b>	<b>2021/22</b>
Council Tax	28.21	28.62
Business Rates	24.35	24.53
<b>Council Tax arrears</b>		
	<b>Cases</b>	<b>Amount o/s</b>

	June 2020	6,460	2,068,345
	June 2021	8,285	3,646,768
	<b>Business Rates arrears</b>		
		<b>Cases</b>	<b>Amount o/s</b>
	June 2020	202	655,742
	June 2021	393	2,030,638
Over £45 million has been distributed in Business support grants, helping the most affected businesses across the district.			
<b>RELEVANT FINANCE ISSUES</b>	<p><b><u>Museum</u></b> Q1 forecast difficult due to quite a few 'known unknowns' – audience response to lifting of restrictions, resilience of Museum team, risk of further lockdowns in winter.</p> <p><b><u>The Pulse</u></b> Income continues to fall short of targets and pre COVID levels. All efforts are being made to increase income whilst conforming to local and national restrictions. Income currently reflects capacity and currently running at 40% below 'normal'.</p> <p>Q1 2019/20 - £314,300 Q1 2020/21 - £1,348 Q1 2021/22 – £199,850</p> <p>Efforts are in place to reduce expenditure during this period but staff and overheads remain a constant. An operational deficit for the 2021/22 financial year is forecast to be in the region of £350,000.</p> <p><b><u>Youth Service</u></b> The requested carry-over budget from 2020/21 was not allowed and there will be knock-on effects from this.</p> <p><b><u>Health and Wellbeing</u></b> All on track.</p>		
<b>What are the key challenges facing service areas?</b>	<p><b><u>Museum</u></b> The biggest challenge remains the recovery of the service, staff burnout (including anxiety) within small team whilst also meeting the demands of the wider community. Mitigations require resources. Following an incident in the temporary exhibition the museum team have needed to place an additional person on duty to invigilate the space adding to the resource pressure.</p> <p>There is a resource risk with regards to recovering and developing the volunteering programme. They are a valuable resource because they can talk to customers and watch spaces. Whilst a successful programme pre-covid, it has limitations because of available resources. The front-of-house manager, for example, mainly deals with them but in summer is busy dealing with customers. The museum staff try not to get involved in other schemes during the summer.</p>		

### **The Pulse**

Notwithstanding the massive impact the COVID-19 pandemic has had on all areas at The Pulse there are a few additional challenges to work on.

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 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 for a number of roles which, if successful, will bolster the team and relieve pressure and pinch points.

Utilities – After two years, the faulty CHP (Combined Heat and Power Unit) has been replaced (w/c 21<sup>st</sup> June) but generation continues to be minimal. Others have been serviced by the supplier. Costs continue increase in this area with no associated reflection in expenditure budget. This issue has been reported to Asset Management and they will continue to chase and remain hopeful that as electricity is more expensive than gas we will start to see savings in Q2 in line with when The Pulse first opened.

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. The Pulse did not adopt 'Freedom Day' and is taking a cautious approach but is nonetheless continually expanding capacity and by mid- to late-September hope to be at 100 per cent in terms of provision and capacity.

### **Youth Service**

The requested carry-over from 2020/21 was not endorsed. Given that SDYC will not be able to deliver the development and training programmes planned for 2020/21 retrospectively (though some training will still go ahead), it is feared participation levels of young people will not return to that expected pre-pandemic this year at least.

Young people are generally still battling personal social challenges as a result of the pandemic. Some are more open to talking about their thoughts, feelings and circumstances than others. Information, advice and guidance is given from by SDC youth workers as and when necessary or requested.

### **Health & Wellbeing**

Managing short turnaround funding opportunities is a challenge and takes our attention away from the day job.

There are a variety of County 'transformation' projects underway (the Integrated Care System, Mental Health services for young people and adults, Volunteering Infrastructure, Social Prescribing, support for carers and frailty). It is critical that we influence design to benefit our district and make the most of local commissioning opportunities but, while is important to take part in the huge transformations occurring in the Health Service, it is very time consuming when they all happen at once.

### **Revenues and Benefits**

The Benefits Team have seen a significant increase in workload and have been working tirelessly to ensure we provide valuable help and support to our residents most in need. It has been an extremely busy and demanding period working in a different environment.

We will shortly implement the Council Tax hardship scheme for 2021/22 providing an extra £150 in support for claimants.

<b>Council Tax Support</b>	<b>Working age</b>	<b>Pension Age</b>	<b>Amount</b>
June 2020	3,269	2,809	6,634,779.
June 2021	3,355	2,802	6,617,454

Universal Credit continues to rise and is a huge drain on resource processing monthly changes:

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

Administering of the governments Test and Trace scheme continues to be a draw on resource. Applications have increased significantly following the relaxation is restrictions.

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

**The Pulse**

Recovery performance is currently being monitored against the rest of England with the support of Sport England using Data Hub. We currently remain in the top quartile when compared to other centres in England.

**Youth Service**

At the end of June (Q1), the CS&L Committee resolved the decision for the Council to commence the national Hear by Right youth participation award programme, which will determine at what level the Council's work across all services meets the award criteria. This will be determined by the National Youth Agency.

**Health and Wellbeing**

Stroud Community Health & Wellbeing Team continue to be well respected amongst our health partners for our innovation and community focus. SDC is still the only district in the county which kept its Healthy Lifestyles programme alive during the pandemic and other councils look to us in this area.

**Progress on any recommendations / actions from the last Committee meeting**