

COMMUNITY SERVICES AND LICENSING COMMITTEE REVENUE DETAIL

	Para Refs	2019/20 Original Budget (£'000)	2019/20 Revised Budget (£'000)	2019/20 Actual (£'000)	2019/20 Reserve Transfers (£'000)	2019/20 Outturn Variance (£'000)
Community Services and Licensing						
Community Safety		208	220	124	15	(81)
Cultural Services - Arts and Culture		700	640	657	0	17
Cultural Services - Community Health & Wellbeing		169	205	170	20	(15)
Cultural Services - Management		0	0	0	0	0
Cultural Services - Sports Centres		(170)	(153)	33	(32)	154
Customer Services		387	387	321	0	(66)
Director (Customer Services)		135	23	12	0	(10)
Grants to Voluntary Organisations		337	337	338	0	0
Licensing		(62)	(62)	(66)	0	(4)
Public Spaces		1,286	1,323	1,238	19	(66)
Revenues and Benefits		244	129	32	0	(97)
Youth Services		101	106	85	19	(1)
Community Services and Licensing TOTAL		3,334	3,154	2,945	41	(168)

1.1 Community Safety – (£81k) underspend

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

This underspend is made up of several variances across the service:

Car Park Enforcement – (£44k) additional income

The Car Park Enforcement Team went through a period of stabilisation in 2019/20, with the usual transient staff replaced with a settled and committed team. This resulted in a full complement of staff being present for most of the financial year; in turn leading to more consistent patrols and an increase in Penalty Charge Notice income.

In addition, there are a number of small underspends across the service including Careline (£16k), Neighbourhood Wardens (£8k) and Stroud & Dursley CCTV (£5k).

1.2 Cultural Services - Sports Centres – £154k overspend

(Angela Gillingham 01453 540995, angela.gillingham@stroud.gov.uk)

£63k of this variance is related to salaries. Two team members on maternity leave, one on re-allocation of duties and an employee who was on long term sick along with severance pay has had a significant impact on the budget. As reported throughout the year the failure of CHP (Combined Heat and Power) increased our electricity costs and we have also seen a rise in water usage this year. The additional spend in marketing is a direct attribute to the new website which was created to improve service and access to both new and existing customers as previously reported. Income was realised against budget but due to the early closure of the centre on 17th March 2020 an estimated £30,000 was lost in income. We were due to excel this year's income target but the early closure and subsequent refunds reduced our full income potential.

1.3 Customer Services - (£66k) underspend

(Shobhan Sen xtn 4700, shobhan.sen@stroud.gov.uk)

As reported in previously in 2019/20, this underspend is directly attributable to salaries. Within the service there are two vacant STR3 Customer Service Advisor posts. As part of the Council's transformation and change programme, Customer Services are in the process of collaborating with service units across the Council to deliver services more efficiently and in a more customer-focussed way, from first point of contact to resolution. It is anticipated that these vacancies are likely to be filled in the FY 2020-21, to provide additional capacity.

1.4 Public Spaces – (£66k) underspend

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

The most significant variance is in Public Conveniences (£27k). This is due to a saving on the cleaning contract through Ubico and more efficient electricity bills received against budget. Stratford Park is reporting a general underspend of (£14k) and additional small savings across the rest of the service.

1.5 Revenues and Benefits– (£97k) underspend/additional income

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Housing Benefit subsidy and recovery of overpayments are partially unpredictable, and this variance represents a small percentage of the total benefit payments (over £20m). Within this there are also salary savings of £31k.