

meeting papers

Community Services Committee

TUESDAY, 3 December 2013
7.00 pm



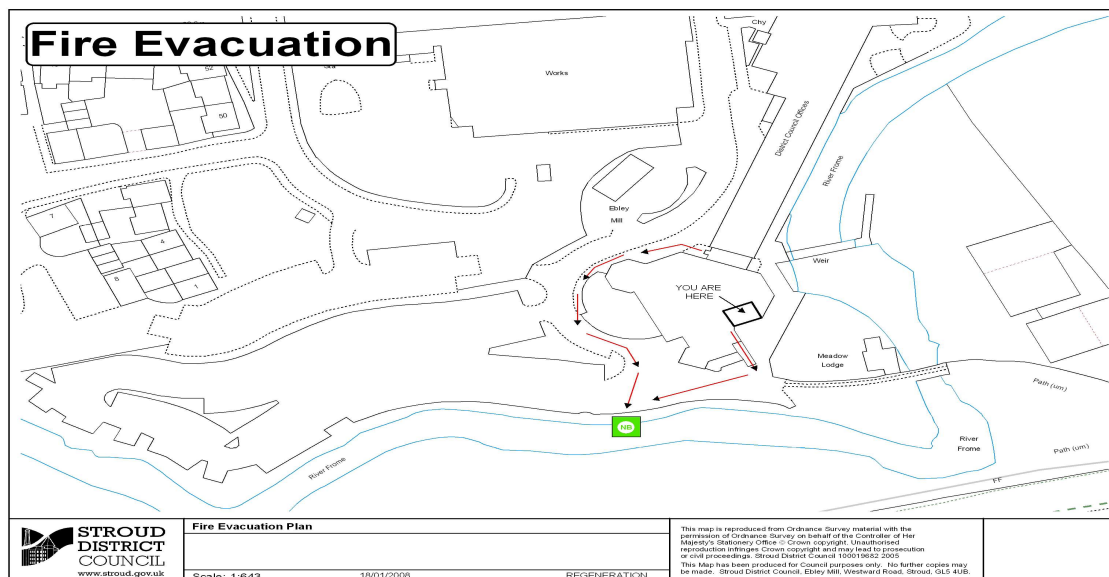
2002-2003
Crime Reduction in Rural Areas
2004-2005
Services for Older People
2007-2008
Emergency Planning



INVESTOR IN PEOPLE

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For Agenda enquiries contact:	Sarah Weyman, Democratic Services and Elections Officer Tel: 01453 754355 Email: sarah.veyman@stroud.gov.uk
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20 November 2013

COMMUNITY SERVICES COMMITTEE

A meeting of the Community Services Committee will be held on **Tuesday, 3 December 2013** in the Council Chamber, Ebley Mill, Ebley Wharf, Stroud at **7.00 pm.**



David Hagg
Chief Executive

AGENDA



Please Note: This meeting will be filmed for live or subsequent broadcast via the Council's internet site (www.stroud.gov.uk). The whole of the meeting will be filmed except where there are confidential or exempt items, which may need to be considered in the absence of the press and public.

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1. APOLOGIES

2. DECLARATIONS OF INTEREST To receive declarations of interest.

3. MINUTES

To approve and sign as a correct record, the Minutes of the meeting of the Committee held on 24 October 2013.

4. PUBLIC QUESTION TIME

The Chair of the Committee will answer questions from members of the public, submitted in accordance with the Council's procedures.

DEADLINE FOR RECEIPT OF QUESTIONS

Noon on Thursday, 28 November 2013.

Questions must be submitted in writing to the Chief Executive, Democratic Services, Ebley Mill, Ebley Wharf, Stroud and sent by post, by fax (01453 754957), or by Email: democratic.services@stroud.gov.uk

5. COMMUNITY SERVICES COMMITTEE REVENUE ESTIMATES – REVISED 2013/14 AND ORIGINAL 2014/15

To receive the Committee's revised estimates for 2013/14 and original estimates for 2014/15 and to make recommendations to the Strategy and Resources Committee as set out in the report.

6. WORK PROGRAMME

To consider the Committee's work programme for 2013/14 and update accordingly.

7. MEMBERS' QUESTIONS

See Agenda Item 4 for deadline for submission.

DATE OF NEXT MEETING

Thursday, 30 January 2014

The Committee Membership for 2013/14 Civic Year is as follows:

Councillor June Cordwell (Chair)
Councillor Karon Cross (Vice-Chair)
Councillor Rowland Blackwell
Councillor Tim Boxall
Councillor Miranda Clifton
Councillor John Jones

Councillor Stephen Lydon
Councillor John Marjoram
Councillor Russell Miles
Councillor Nigel Prenter
Councillor Paul Smith
Councillor Penny Wride

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COMMUNITY SERVICES COMMITTEE

24 October 2013

7.00 pm – 9.00 pm

Council Chamber, Ebley Mill, Stroud

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Minutes

Membership:

Councillor June Cordwell (Chair)	P	Councillor Stephen Lydon	P
Councillor Karon Cross (Vice-Chair)	P	Councillor John Marjoram	P
Councillor Rowland Blackwell	P	Councillor Russell Miles	P
Councillor Tim Boxall	P	Councillor Nigel Prenter	P
Councillor Miranda Clifton	P	Councillor Paul Smith	P
Councillor John Jones	P	Councillor Penny Wride	P

P = Present A = Absent

Other Councillors Present:

Councillor Mark Rees
 Councillor Mattie Ross
 Councillor Geoff Wheeler

Officers Present:

Strategic Head of Customer Services	Head of Cultural Services
Accountancy Manager	Facilities Management Officer
Facilities & Civil Contingencies Manager	Community Safety Manager
Head of Community Safety	Democratic Services and Elections Officer

Invited Guest:

Richard Bradley, Commissioning Development Manager, Office of the Police and Crime Commissioner

Also in attendance:

Gillian Hayward, Chair of Governors, Katharine Lady Berkeley's School
 Sarah Watts, Wotton Community Sports Foundation

Chair's Announcements

Ray Figg, Head of Cultural Services

The Committee joined the Chair to applaud the service given to the Council by Ray Figg, Head of Cultural Services, who would be leaving the authority shortly.

Stratford Park

The Chair was pleased to report the following accolades presented to Stratford Park this year – the tenth Green Flag Award for Stratford Park; Stroud in Bloom Gold Award for Stratford Park and the Bronze Award given to the Leisure Centre for its fitness programme and the improvements made to the gym.

CS.021 APOLOGIES

None received.

CS.022 DECLARATIONS OF INTEREST

None received.

CS.023 MINUTES

RESOLVED **That the Minutes of the Meeting held on 5 September 2013 are confirmed and signed as a correct record.**

CS.024 PUBLIC QUESTION TIME

None received.

**CS.025 POLICE AND CRIME COMMISSIONER (GLOUCESTERSHIRE)/
COMMUNITY SAFETY - UPDATE**

Richard Bradley, Commissioning Development Manager, provided the Committee with an outline of his role within the Office of the Police and Crime Commissioner, working with a number of County-wide Partnerships, managing the delivery of the Police and Crime Panel and managing the Commissioner's Fund.

He drew attention to the Police and Crime Plan 2013-2017, incorporating the Police and Crime Commissioner's priorities, to be delivered over the next three years as follows:

- **Accessibility and Accountability** – addressed how local police officers work with their communities appropriately and effectively, with the right resources in a timely manner. Priority Lead: Chief Inspector Sally Crook, Gloucestershire Constabulary.
- **Older but not Overlooked** – to allow older people to feel safe and engaged within the community; not to overlook those with disabilities and learning needs. Priority Lead: Sally Pickering, Chief Executive, Gloucestershire Association for Voluntary and Community Action (GAVCA).
- **Young People Becoming Adults** – to work with young people to enable them to become law abiding and good citizens. Priority Lead: Allison Wills, Chief Executive, Prospects.
- **Safe Days and Nights for All** – to manage the night time economy and to ensure that people feel safe during the day and night. Priority Lead: Andrew North, Chief Executive, Cheltenham Borough Council.
- **Safe and Social Driving** – to ensure that driving within communities is undertaken safely and responsibly, working to reduce offending and anti-

social driving. Priority Lead: John Hall, Fire Chief, Gloucestershire Fire and Rescue Service.

The Commissioners Fund was divided into 3 areas – 1) Communities for Gloucestershire, with a budget of approximately £800,000; 2) £2million allocated to each of the five priority leads to deliver their priorities over the next 3 years; 3) charitable donations to good causes, with money allocated to the Stroud District Community Safety Partnership, the Door Youth Project, Stroud, and the Dursley Youth Club.

The Commissioning Development Manager explained that 45 applications for funding to support priorities had been approved; a considerable sum had been allocated to funding youth based initiatives and 50% funding had been allocated to County-wide projects. It was hoped that new money would be available for the Community Fund next year to allow key projects to be supported across the County. Details of funding available would be publicised in the near future.

A summary of the responses to questions raised is as follows:

- The Police and Crime Commissioner (PCC) was held to account by the Police and Crime Panel, which included an elected representative from this Council. The Panel could scrutinise the work of the PCC and had the power to veto any precept increase and any appointment made to the position of Chief Constable. It was suggested that the Council's representative be invited to report to a future meeting of this Committee.
- Progress on work under the Safe and Social Driving priority was reported to the County Road Safety Partnership. It focussed on both young and older drivers, looking at the likelihood of accidents and how they occurred.
- In terms of accountability, it was explained that each Priority Lead had developed their own delivery plan and met with the PCC on a quarterly basis to discuss performance. This information would be published following the next Police and Crime Panel meeting in late November.
- In response to a request, the Commissioning Development Manager undertook to provide statistics on road traffic accidents during the Christmas period and at other times of the year. He explained that road safety campaigns would continue to take place around Christmas, with an emphasis on the consequences of driving the morning following excessive alcohol consumption.
- Consideration was being given to introducing either a bidding season or the opportunity for year round applications to be made to the Community Fund next year, once the funding available had been confirmed.

The Head of Community Safety relayed details of various low level initiatives being undertaken by the Community Safety Partnership across the Stroud District, which accorded with the headlines of the Police and Crime Commissioners Plan. The Council worked with a range of partners to deliver projects and details of these would be circulated in a briefing paper to all Members of the Council.

CS.026 JOINT USE SITES FINANCIAL UPDATE

An update on the financial position of the joint use sites was provided by the Facilities/Civil Contingencies Manager. The report was a follow up to the Executive report in September 2012, when it was decided to continue operating all three joint use sites. He explained that Katharine Lady Berkeley's School (KLB) intended to operate the sports centre with the Wotton Community Sports Foundation, potentially with a joint venture company, proposing to take on the running of the site in 2014. Although the original timetable had been to transfer around Easter 2014, the date could slip to August 2014, to ensure that everything was in place. Should the transfer proceed, the equipment at the centre would go to the venture company to benefit the community. Members were informed that income across each of the centres had increased by £2,500 during quarter one this year, compared to the same period for 2012/13.

Reference was made to the retention of the other two joint use sports centres at Maidenhill and Thomas Keble Schools. Clarification was sought on the intent of point 2 of the decision box, which appeared to apply to all 3 joint use sports centres. The Facilities/Civil Contingencies Manager explained that the proposed decision at point 2 would give the Council the option to reduce the notice period for the other two schools to terminate their agreements if they so wished.

Members felt that the arrangement for each joint use centre should be considered separately on its own merits; it was felt that the respective school should determine whether or not the agreement should be terminated. Accordingly an amendment to the wording of point 2 of the decision, to attribute the decision solely to the joint use centre at Katharine Lady Berkeley's School, was proposed and seconded and on being put to the vote was CARRIED.

A Member enquired after the position of the joint venture company. The Chair invited the Chair of Governors at KLB to address the Committee to respond. She confirmed that the company had not yet been formed; there was still work to be done and it was hoped that the school would be ready to take over by 1 April 2014, although realistically it was likely to be September. She hoped there would be an opportunity to generate a profit to enable an expansion of the existing facilities to be made. Officers were thanked for their help and support with the project.

- RESOLVED**
- 1. That the financial position of the joint use sites is noted.**
 - 2. That the Head of Cultural Services in consultation with the Chair of Community Services Committee has delegated authority to reduce the notice period required for the termination of the agreement by Katharine Lady Berkeley's Joint Use Sports Centre.**
 - 3. That the equipment at Wotton Sports Centre is donated to Katharine Lady Berkeley's School or a joint venture company for community use, in the event of a termination of the agreement.**

CS.027 **BUDGET MONITORING REPORT 2013/14**

The Accountancy Manager presented the Committee with a forecast of the outturn position against its revenue budgets and capital programme for 2013/14. The report provided the second quarter monitoring statement, including transactions up to 30 September 2013, with projected income and expenditure to the end of the financial year. Whilst the outturn had increased, there was an overall projected net under spend of £121,500 due to a number of significant variations as depicted in Table 2. Members' attention was drawn to the significant increase in projected income from car park enforcement, totalling £25,000 and to the projected under spend of £60,000 from the Revenues and Benefits budget as a consequence of changes to staffing and the introduction of Welfare Reform. The only capital variation was the Museum Walled Garden project which would be completed over two financial years. The unspent budget would be re-profiled and slipped into the 2014/15 budget proposed to the Strategy and Resources Committee.

A summary of the responses to questions raised is set out below:

- The Accountancy Manager explained that the projected £16,100 over spend for the bar at the Subscription Rooms had been based on a worse case scenario. The performance of the venue, together with income and expenditure, was being monitored closely by the General Manager. It was anticipated that the future events programme would raise income to decrease the over spend.
- Members welcomed the good news of the £60,000 under spend on the Revenues and Benefits budget and hoped that this sum could be utilised elsewhere by the Committee. The Accountancy Manager explained that whilst the Committee could consider the use of this money at its budget meeting in December, the sum was an 'in year' saving and therefore not all of the saving would be available to spend, due to the implications of Welfare Reform.
- Reference was made to the outsourcing of some of the workloads within Revenue and Benefits to Civica's 'On Demand' service, as a consequence of Welfare Reform. The Strategic Head of Customer Services explained that the outsourcing applied only to back office functions. She informed the Committee of the benefits of using the 'On Demand' service which would be more cost effective than employing additional staff. The potential impact of Universal Credit also had to be taken into account. A number of future initiatives to manage the service were being explored so as to prevent any negative impact on service provision.
- The Strategic Head of Customer Services explained that the money allocated to the Food Bank initiative enabled neighbourhood wardens to assist with the distribution of food parcels within the District. The Kitchen Challenge Project, also supported by the Council and other organisations, provided an opportunity to teach people to cook, recognising nutritional values and to improve self confidence.

RESOLVED **To note the outturn forecast for the General Fund Revenue budget and the Capital programme for 2013/14.**

CS.028 **MEMBER REPRESENTATION AT MEETINGS/EVENTS**

RESOLVED To approve the following appointments for the remainder of this Civic Year:

Meeting/Event	Councillor(s) appointed
Crime and Disorder Meeting (½ yearly)	Councillor June Cordwell
Parking Board	Councillor John Jones
Older Peoples Forum	Councillor Rowland Blackwell
Youth Council	Councillors June Cordwell and Miranda Clifton
Stroud District Council Health and Wellbeing Partnership	Councillor Karon Cross Sub: Councillor Stephen Lydon
Health and Wellbeing Second Tier/District Lead Officers meeting	Councillor Karon Cross Sub: Councillor Stephen Lydon

CS.029 **MEMBER APPOINTMENTS TO OUTSIDE BODIES**

RESOLVED (i) That Councillor Paul Smith is appointed to the vacancy on the Stroud Hospital League of Friends for the remainder of this Civic Year;

(ii) That no further appointment is made to the Stroud Festival Limited in addition to Councillor Nigel Prenter.

CS.030 **WORK PROGRAMME**

RESOLVED To agree the Committee's work programme, subject to the following change:

- **3 December 2013** – Delete 'Fees and Charges-Cultural Services'
- The Council's representative on the Gloucestershire Police and Crime Panel to be invited to a future meeting to update on the work of the Panel.

CS.031 **MEMBERS' QUESTIONS**

None received.

The meeting closed at 9.00 pm.

Chair

STROUD DISTRICT COUNCIL
COMMUNITY SERVICES COMMITTEE

**AGENDA
ITEM NO**

3 DECEMBER 2013

5

Report Title	COMMUNITY SERVICES COMMITTEE REVENUE ESTIMATES – REVISED 2013/14 AND ORIGINAL 2014/15
Purpose of Report	To present to the committee the revised estimates for 2013/14 and original estimates for 2014/15.
Decision(s)	<p>The Committee RECOMMENDS to Strategy and Resources Committee</p> <p>a) the estimates set out in Appendix B of this report be approved;</p> <p>b) the revised capital programme for 2013/14 and the capital programme for 2014/15, as shown in Table 2 (page 6) is approved;</p> <p>c) Growth and investment, as set out in Appendix C is included in the council’s budget plans for 2014/15.</p>
Consultation and Feedback	Consultation has been undertaken with residents and businesses. Feedback on the outcome of the consultation will be provided to Strategy and Resources committee at the meeting on 19 December 2013.
Financial Implications & Risk Assessment	<p>The estimates have been incorporated into the Council’s Medium Term Financial Plan which is being presented to Strategy & Resources Committee in January 2014.</p> <p>David Stanley, Accountancy Manager Tel: 01453 754100 Email: david.stanley@stroud.gov.uk</p>
Legal Implications	<p>There are no legal implications arising directly from this report.</p> <p>Karen Trickey, Legal Services Manager Tel: 01453 754369 Email: karen.trickey@stroud.gov.uk</p>
Report Author	<p>David Stanley, Accountancy Manager Tel: 01453 754100 Email: david.stanley@stroud.gov.uk</p>

Options	The Administration will be considering its budget options at the Strategy & Resources Committee meeting on 09 January 2014. Council will consider the overall budget position for 2014/15 on 23 January 2014.
Performance Management Follow Up	Budget monitoring reports are presented to Committee in September, November and February each year. Members will be informed of the outturn position for 2013/14 at the Committee meetings in June 2014.
Background Papers and Appendices	2013/14 Medium Term Financial Plan, Council 21 February 2013 (Appendix D)

Background

1. The Medium Term Financial Plan (MTFP) sets out a projection of General Fund Expenditure over the 5 year period 2013/14 to 2017/18. This report sets out a more detailed analysis of the changes to the Community Services committee budget for 2013/14 (Revised Estimates) and 2014/15 (Original Estimates).
2. **Due to the volume of information contained in the report, it would be helpful where members have questions on matters of detail if they could be referred to the report author or the appropriate service manager before the meeting**

Revenue Budget position

3. The net General Fund Revenue budget for 2013/14, approved by council in February 2013, was £15.323 million. Following the introduction of the committee system from May 2013, the original budget was allocated out to each service committee based on the terms of reference set out in the constitution. The original budget allocated to Community Services committee was £5,658,100.
4. This has subsequently been used as the base estimate for both 2013/14 revised and 2014/15 original estimates. The revised estimates for 2013/14 and 2014/15 incorporate changes arising from budget pressures and efficiency savings. These estimates have generally only changed from the original budget approved in February 2013 as a result of items reported to the committee in budget monitoring reports.
5. The revised estimate for 2013/14 is £5,841,600, an increase of £183,500. This is predominantly due to the addition of budget carry forwards from 2012/13 of £78,400 approved by Strategy & Resources Committee in June 2013, pay inflation of £39,100, additional budget and efficiency savings arising during the year of (£75,200), and changes to accounting adjustments for pension costs and capital charges.
6. The original estimate for 2014/15 is £5,724,500, an increase of £66,400 on the base budget. This is largely due to accounting adjustment for

pension costs and capital charges, with other significant budget changes being the removal the one-off 2013/14 budget proposals of (£130,000), pay inflation £76,800, budget pressures of £63,500, and budget and efficiency savings of (£88,000).

7. Table 1 provides a summary of the changes to the 2013/14 and 2014/15 estimates. A more detailed breakdown of the previous policy decisions, budget pressures and the budget & efficiency savings are included in Tables 3.
8. A detailed summary of the committee's revenue budgets is shown in Appendix B, with Appendix B(i) and B(ii) presenting the committee's budget in the same format with a more detailed view of the changes to each part of the committee's budget.

Table 1 – Summary of changes from the 2013/14 Original Budget

Community Services Committee	2013/14 Original Estimate (£)	2013/14 Revised Estimate (£)	2014/15 Original Estimate (£)
[a] Original Budget	5,658,100	5,658,100	5,658,100
[b1] 2012/13 Carry forwards		78,400	
[b2] Technical Adjustments		(23,700)	(23,400)
[c] Reversal of Prior-year Budget Proposals			(130,000)
[e] Pay Inflation 2013/14 and 2014/15		39,100	76,800
[f] Price Inflation		(800)	8,100
[g] Income Inflation			(14,700)
Base Budget	5,658,100	5,751,100	5,574,900
[h] Previous Policy Decisions			0
[i] Budget Pressures		(700)	63,500
[k] Efficiency Savings		(75,200)	(88,000)
[o] Pension Accounting Adjustment		124,700	124,700
[p] Capital Charges		38,400	38,400
[r] Insurance Adjustment		3,300	11,000
Net Service Revenue Expenditure Budget	5,658,100	5,841,600	5,724,500

* Support service charges are not included within the committee's budgets for reporting purposes and will be included within the overall General Fund budget to Strategy and Resources committee.

9. Technical and Prior-year adjustments

The 2013/14 revised estimate includes budgets carried forward from 2012/13, as approved by Strategy and Resources on 27 June 2013. In addition, there has been a change in the way certain IT costs are charged out to services, with the cost of software licenses now included in the IT support service charge rather than coded directly to each service.

These IT cost changes are also reflected in the 2014/15 original estimate, with the one-off funding from the 2013/14 budget proposals of the administration (£130,000) being removed from the base budget.

10. Inflation

a) Pay Inflation

Salary budgets have been increased by £39,100 to fund the 1% pay award for 2013/14. This had previously been held as a 'below-the-line' budget provision within Strategy and Resources committee. For 2014/15 salary budgets have been increased by a further 1% in line with the anticipated pay award for 2014/15; increasing the budget by £76,800,

b) Price inflation

The 2013/14 revised estimate includes a net reduction of (£800) to the amount of price inflation required in the current year's budget. For 2014/15, we have allowed for price inflation on contracts and software licenses in line with the budget strategy; increasing the budget by £8,100.

c) Income inflation

Income from Fees and Charges has continued to be under pressure during 2013/14. The Budget Strategy report recommended that fees and charges should be increased by 2% unless to do so had a detrimental impact on the service. With these two issues in mind, a number of income targets have been revised slightly and the remaining income budgets have only been increased where it is considered achievable.

The 2014/15 original estimates take into account revised prices for Cultural Services set under delegated authority.

11. Previous Policy Decisions (2014/15 only)

Table 3 provides a detailed overview of the budget adjustments required to the 2014/15 budget following Council's approval of the 2013/14 MTFP in February 2013. There are no adjustments for Community Services committee.

12. Budget Pressures

Table 3 provides a detailed overview of the budget pressures for 2013/14 and 2014/15, which have been incorporated into the General Fund budget. The most significant change is to the 2014/15 budget and reflects the 12.15% reduction in Housing Benefit/Local Council Tax Support administration Grant.

13. Budget and Efficiency Savings

The council has been working on identifying savings for the Medium Term Financial Plan (MTFP) since June 2013 and these have been reviewed by Heads of Service, Strategic Heads and Committee chairs and vice-chairs.

Table 3 provides a detailed overview of the savings identified for 2013/14 (£75,200) and 2014/15 (£88,000), which have been incorporated into the General Fund budget. The major savings areas within Community Services committee are:

- Additional income from off-street car parking enforcement
- Savings on the retendered Grounds Maintenance contract
- Salary savings within Revenues and Benefits team due to a more flexible approach to back-office processing
- Salary savings within the Housing (General Fund) budget
- Saving arising from the way in which the cost of Discretionary Relief is accounted for under the Business Rates Retention scheme

14. Pension Accounting Adjustment/Capital Charges/Insurance charges

Accounting regulations require that depreciation is charged to the cost of services. This depreciation charge has increased by £38,400 in both 2013/14 and 2014/15. However, regulations also require that the cost of depreciation cannot be passed on to the taxpayer. The total depreciation charge is therefore reversed 'below the line' as a technical adjustment, and so is not an actual cost to the Council.

The way in which the council budgets and accounts for contributions to the Local Government Pension Scheme (LGPS) was amended from 2013/14. Employer's pension contributions in respect of current members of the Local Government Pension Scheme (LGPS) will remain at 13.7% of salary costs. The lump sum element in respect of past service contributions for 2014/15 will be reported to Strategy and Resources committee as part of the overall General Fund budget.

In accordance with accounting regulations, additional budget of £124,700 has been included in Service budgets (Pension Accounting adjustment) in both 2013/14 and 2014/15, but this is reversed out 'below the line'.

Insurance charges to services have been amended as a result of the insurance tender price increasing from 1 October 2013. Additional budget of £3,300 has been included in the 2013/14 revised estimate and £11,000 for the 2014/15 original estimate.

15. Capital Programme

Table 2 below sets out the revised budget for the committee's capital schemes for 2013/14 and the 2014/15 capital programme. This takes into account changes in the capital budgets already approved by Council and any slippage of capital expenditure already reported to the committee. It does not include any new capital schemes – these will be considered by Strategy and Resources committee in the Capital Programme report in January 2014.

Table 2 – Capital schemes 2013/14 and 2014/15

Community Services Capital Schemes	2013/14 Original (£)	2013/14 Revised (£)	2014/15 Proposed (£)
Housing schemes	620,000	620,000	385,000
Public Conveniences - Dursley	70,000	70,000	0
SPLC Catch-up repairs	71,000	370,000	5,600
Stratford Park Play Area	87,000	113,000	0
Walled Garden project (MITP)	489,000	222,600	266,400
TOTAL Capital	1,337,000	1,395,600	657,000

Housing Schemes

The 2013/14 capital budget for Housing schemes cover a number of different areas and is concerned with the delivery of scheme funded from the Disabled Facilities grant, provision of affordable housing (at Cashes Green, Eastington and Minchinhampton), and the Stroud Homebuy scheme.

The capital budget in 2014/15 reduces to £385,000 as the only funding within the capital programme is for the delivery of capital schemes funded from Disabled Facilities grant.

Public Conveniences

This scheme is concerned with the rationalisation of public conveniences in Dursley and is due to be completed in 2013/14

SPLC Catch-up repairs

The 2013/14 budget now includes the additional funding for the Stratford Park Village Change project and the work undertaken on renewing the Sports Hall floor, as approved by Council in October 2013.

Stratford Park Play Area

The budget has been increased to reflect use of additional s106 funding and will be completed in 2013/14

Walled Garden Project (MITP)

As reported to the committee in September, the Walled Garden project will be completed over two financial years. The total budget of £489,000 has been profiled accordingly.

16. Growth and Investment

Appendix C of this report sets out the Growth and Investment items that Community Services committee is recommending to Strategy and Resources committee. There are 2 growth and investment items:

Fitness extension at Dursley Swimming Pool

An investment of £1,400,000 at Dursley Pool to enhance the current facilities at Dursley Swimming Pool, by providing a fitness gym, dance studio and additional changing/toilet facilities. This proposal has been

peer reviewed by the council's Asset Management Group and received positive feedback.

Measures to cope with the recession impact on the community

Extension of the £50,000 funding from 2013/14 for one further year and would enable further support to vulnerable groups within the community.

Table 3 – Community Services Previous Policy Decisions, Budget Pressures and Budget & Efficiency Savings

Committee	Budget	2013/14 (£)	2014/15 (£)	Reason
Previous Policy Decisions				
	Subtotal	0	0	
Budget Pressures				
Community Services	Housing Benefit Administration & Local Council Tax Support Administration	0	64,200	CLG and DWP have reduced the Housing Benefit and Local Council Tax Support Administration Grant for 2014/15 by a further 12.15%, increasing the cost to the council
Community Services	Business Rates (Various)	(700)	(700)	Minor changes to the business rates liability on corporate properties requires a rebalancing of the budget
	Subtotal	(700)	63,500	
Budget and Efficiency Savings				
Community Services	Housing Benefit Administration & Local Council Tax Support Administration	(28,800)	(24,100)	Salary savings within Revenues and Benefits team due to a more flexible approach to back-office processing
Community Services	Car Parking Enforcement	(25,000)	(12,500)	Additional income from off-street car parking enforcement
Community Services	Housing (General Fund)	(21,400)	(12,800)	Salary savings within the Housing (General Fund) budget
Community Services	Public Spaces		(13,600)	Savings on the retendered Grounds Maintenance contract
Community Services	Discretionary Relief		(25,000)	Saving arising from the way in which the cost of Discretionary Relief is accounted for under the Business Rates Retention scheme
	Subtotal	(75,200)	(88,000)	

Committee Service Area	2013/14 Original Estimate (£)	2013/14 Revised Estimate (£)	2014/15 Original Estimate(£)
Community Safety			
Community Safety	184,100	185,800	189,500
Abandoned Vehicles	5,500	5,800	5,900
Careline Services	(36,900)	(34,700)	(37,400)
Neighbourhood Wardens	216,400	233,000	233,500
Car Parks Enforcement	69,000	48,000	61,300
Stroud and Dursley CCTV	40,500	40,500	40,500
Subtotal	478,600	478,400	493,300
Hear by Right / Youth Services	87,700	133,200	89,500
Strategic Head of Customer Services	115,700	120,600	121,800
Grants to Voluntary Organisations			
Grants to Voluntary Organisations	348,300	387,300	268,300
Rural & Community Investment Scheme	39,000	0	39,000
Subtotal	387,300	387,300	307,300
Customer Service Centre	360,100	375,500	378,900
Housing (General Fund)			
Gardening Assistance Scheme	15,000	15,000	15,000
Homelessness	108,700	121,600	127,700
Homelessness Prevention	161,900	166,500	162,700
Housing Strategy	80,600	83,800	84,500
Housing Act Advances	4,300	4,300	4,300
Private Housing	229,600	213,500	225,500
Subtotal	600,100	604,700	619,700
Public Spaces			
Public Space Service	282,000	307,200	294,700
Cemeteries	61,400	71,300	63,300
Amenity Areas	117,500	120,600	119,100
Commons and Woodlands	13,800	10,800	13,800
Stratford Park Grounds Maintenance	187,700	204,100	169,900
Stratford Court	10,000	3,300	12,800
Grassed Areas Contribution to HRA	170,000	170,000	170,000
Public Conveniences	370,500	349,700	372,100
Subtotal	1,212,900	1,237,000	1,215,700

Committee Service Area	2013/14 Original Estimate (£)	2013/14 Revised Estimate (£)	2014/15 Original Estimate (£)
Revenues and Benefits			
Business Rate Collection	(98,100)	(96,100)	(95,300)
Discretionary NNDR Relief	53,000	53,000	28,000
Council Tax Collection	310,700	319,100	322,900
Council Tax Support	160,000	158,800	190,000
Rent Allowances and Rebates	(26,900)	(26,900)	(76,900)
Housing Benefit Administration	164,700	171,100	194,300
Subtotal	563,400	579,000	563,000
Head of Cultural Services	84,700	88,200	89,000
Arts and Culture			
Arts and Culture	15,000	11,500	15,200
Museum in the Park	391,200	401,700	405,300
Subscription Rooms	223,900	229,100	236,100
Tourism	145,300	142,100	148,500
Subtotal	775,400	784,400	805,100
Sport and Health Development			
Health and Wellbeing	33,600	41,300	34,900
Sport and Health Development	117,800	128,400	122,300
Subtotal	151,400	169,700	157,200
Sports Centres			
Dursley Pool and Sports Centre	216,700	242,100	230,800
Joint Use Sports Centres	67,100	67,200	68,300
Stratford Park Leisure Centre	557,000	574,300	584,900
Subtotal	840,800	883,600	884,000
COMMUNITY SERVICES Total	5,658,100	5,841,600	5,724,500

Subjective Analysis of Community Services committee budgets

Subjective Heading	2013/14 Original Estimate (£)	2013/14 Revised Estimate (£)	2014/15 Original Estimate (£)
Expenditure			
Direct Employee Costs	4,021,000	4,185,300	4,189,800
Other Employee Costs	72,700	73,600	74,400
Premises Related Costs	900,800	907,300	921,500
Transport Related Costs	96,400	96,500	100,600
Supplies and Services	1,895,600	2,004,640	1,709,300
Third Party Payments	264,200	286,460	269,900
Transfer Payments	25,325,700	25,325,700	25,300,700
Depreciation & Impairment Losses	794,400	832,800	832,800
Gross Expenditure	33,370,800	33,712,300	33,399,000
Income			
Government Grants	(25,672,800)	(25,626,000)	(25,561,800)
Other Grants and Reimbursements	(692,300)	(817,400)	(728,800)
Customer and Client Receipts	(1,346,800)	(1,426,500)	(1,383,100)
Interest	(800)	(800)	(800)
Gross Income	(27,712,700)	(27,870,700)	(27,674,500)
Net Budget	5,658,100	5,841,600	5,724,500

Growth & Investment – Budget Proposals of the Committee

Programme/Project	Committee	2014/15 (£)	2015/16 (£)	2016/17 (£)	2017/18 (£)
Fitness extension at Dursley Swimming Pool	Community Services	1,400,000	(45,000)	(55,000)	(70,000)
Measures to cope with the recession impact on the community	Community Services	50,000			
	Subtotal	1,450,000	(45,000)	(55,000)	(70,000)

Comm2(T)	Comm3	Comm3(T)	[a] Original Budget	[b] Technical Adjustment	[b1] 2012/13 Carry Forwards	[e] Pay Inflation 2013/14 and 2014/15	[i] Budget Pressures	[f] Price Inflation	[k] Efficiency Savings	[r] Insurance Adjustment	[p] Capital Charges	[o] Pension Accounting Adjustment	2013/14 Revised Estimate
Community Safety	CS001	Community Safety	182,100	(3,100)		1,400						5,400	185,800
	CSAV1	Abandoned Vehicles	5,500	(100)		100						300	5,800
	CSDA1	Careline Services	(36,900)	(200)		500						1,900	(34,700)
	CSNW1	Neighbourhood Wardens	218,400	(100)		2,000				800	6,900	5,000	233,000
	CSPE1	Car Parks Enforcement	69,000	(100)		800			(25,000)	(100)	0	3,400	48,000
	CSTV1	Stroud and Dursley CCTV	40,500										40,500
Community Safety Total			478,600	(3,600)		4,800			(25,000)	700	6,900	16,000	478,400
Youth Services	YSYS1	Hear by Right / Youth Services	87,700	(100)	44,000	300						1,300	133,200
Youth Services Total			87,700	(100)	44,000	300						1,300	133,200
Community Services Management	SHCS1	Strategic Head of Customer Services	115,700	(200)		1,100				100		3,900	120,600
Community Services Management Total			115,700	(200)		1,100				100		3,900	120,600
Grants to Voluntary Organisations	GTVO1	Grants to Voluntary Organisations	348,300	39,000									387,300
	GTVO2	Rural & Community Investment Scheme	39,000	(39,000)									0
Grants to Voluntary Organisations Total			387,300	0									387,300
Customer Services	CUCS1	Customer Service Centre	360,100	(3,100)		3,000				100	4,600	10,800	375,500
Customer Services Total			360,100	(3,100)		3,000				100	4,600	10,800	375,500
Housing (General Fund)	HSGA1	Gardening Assistance Scheme	15,000										15,000
	HSHO1	Homelessness	108,700	9,600		1,000						2,300	121,600
	HSHO2	Homelessness Prevention	161,900	(10,100)	13,600	500						600	166,500
	HSHS1	Housing Strategy	80,600	(200)		700				100		2,600	83,800
	HSHS2	Housing Act Advances	4,300										4,300
	HSPH1	Private Housing	229,600	(3,200)	900	1,600			(21,400)			6,000	213,500
	HSPH3	LAMS	0										0
Housing (General Fund) Total			600,100	(3,900)	14,500	3,800			(21,400)	100		11,500	604,700
Public Spaces	PS001	Public Space Service	282,000	14,200		2,500						8,500	307,200
	PSCE1	Cemeteries	61,400	10,100					(300)	100			71,300
	PSGS1	Amenity Areas	117,500	4,600					(1,600)	100			120,600
	PSGS2	Commons and Woodlands	13,800	(3,000)									10,800
	PSGS3	Stratford Park Grounds Maintenance	191,700	14,000				1,100		100	(2,800)		204,100
	PSGS4	Stratford Court	6,000	(5,500)							2,800		3,300
	PSGS6	Grassed Areas Contribution to HRA	170,000										170,000
	PSPC1	Public Conveniences	370,500	(19,400)			100		(1,500)				349,700
Public Spaces Total			1,212,900	15,000		2,500	100		(2,300)	300	0	8,500	1,237,000
Revenues and Benefits - Divisional	RBBR1	Business Rate Collection	(98,100)	(200)		500						1,700	(96,100)
	RBBR2	Discretionary NNDR Relief	53,000										53,000
	RBCT1	Council Tax Collection	310,700	(4,500)		2,900				(100)		10,100	319,100
	RBCT2	Council Tax Support	160,000	(3,400)		3,500						13,100	158,800
	RBHB1	Rent Allowances and Rebates	(26,900)										(26,900)
	RBHB2	Housing Benefit Administration	164,700	(3,400)	7,700	3,500			(14,400)	(100)		13,100	171,100
Revenues and Benefits - Divisional Total			563,400	(11,500)	7,700	10,400			(28,800)	(200)		38,000	579,000
Cultural Services - Management	CL001	Head of Cultural Services	84,700	(200)		800						2,900	88,200
Cultural Services - Management Total			84,700	(200)		800						2,900	88,200
Cultural Services - Arts and Culture	CLAC1	Arts and Culture	15,000	(3,500)									11,500
	CLMP1	Museum in the Park	391,200	(400)		2,700	(1,100)			300	(100)	9,100	401,700
	CLSR1	Subscription Rooms	223,900	(4,200)		2,000	100	1,500		1,300		4,500	229,100
	CLTR1	Tourism	145,300	(5,600)		1,000					(1,900)	3,300	142,100
Cultural Services - Arts and Culture Total			775,400	(13,700)		5,700	(1,000)	1,500		1,600	(2,000)	16,900	784,400
Cultural Services - Sports and Leisure	CLHW1	Health and Wellbeing	33,600	(100)	6,600	200				(100)		1,100	41,300
	CLSD1	Sport and Health Development	118,800	(200)	5,600	600				0		3,600	128,400
Cultural Services - Sports and Leisure Total			152,400	(300)	12,200	800				(100)		4,700	169,700
Cultural Services - Sports Centres	CLDP1	Dursley Pool and Sports Centre	216,700	5,200		5,100	200			1,700	3,500	9,700	242,100
	CLJU1	Joint Use Sports Centres	66,100	0		800				(100)	(100)	500	67,200
	CLSP1	Stratford Park Leisure Centre	557,000	(7,300)						(900)	25,500		574,300
Cultural Services - Sports Centres Total			839,800	(2,100)		5,900	200			700	28,900	10,200	883,600
			5,658,100	(23,700)	78,400	39,100	(700)	(800)	(75,200)	3,300	38,400	124,700	5,841,600

Comm2(T)	Comm3	Comm3(T)	[a] Original Budget	[b] Technical Adjustment	[c] Reversal of Prior-year Budget Proposals	[e] Pay Inflation 2013/14 and 2014/15	[f] Price Inflation	[g] Income Inflation	[h] Previous Policy Decision	[i] Budget Pressures	[k] Efficiency Savings	[o] Pension Accounting Adjustment	[p] Capital Charges	[r] Insurance Adjustment	2014/15 Original Estimate
Community Safety	CS001	Community Safety	184,100	(3,100)		3,000						5,400		100	189,500
	CSAV1	Abandoned Vehicles	5,500	(100)		200						300			5,900
	CSDA1	Careline Services	(36,900)	(200)		1,000		(3,200)				1,900			(37,400)
	CSNW1	Neighbourhood Wardens	216,400	(100)		3,800						5,000	6,900	1,500	233,500
	CSPE1	Car Parks Enforcement	69,000	(100)		1,600					(12,500)	3,400	0	(100)	61,300
	CSTV1	Stroud and Dursley CCTV	40,500												40,500
Community Safety Total			478,600	(3,600)		9,600		(3,200)			(12,500)	16,000	6,900	1,500	493,300
Youth Services	YSYS1	Hear by Right / Youth Services	87,700	(100)		600						1,300			89,500
Youth Services Total			87,700	(100)		600						1,300			89,500
Community Services Management	SHCS1	Strategic Head of Customer Services	115,700	(200)		2,200						3,900		200	121,800
Community Services Management Total			115,700	(200)		2,200						3,900		200	121,800
Grants to Voluntary Organisations	GTVO1	Grants to Voluntary Organisations	348,300		(80,000)										268,300
	GTVO2	Rural & Community Investment Scheme	39,000												39,000
Grants to Voluntary Organisations Total			387,300		(80,000)										307,300
Customer Services	CUCS1	Customer Service Centre	360,100	(3,100)		6,100	200					10,800	4,600	200	378,900
Customer Services Total			360,100	(3,100)		6,100	200					10,800	4,600	200	378,900
Housing (General Fund)	HSGA1	Gardening Assistance Scheme	15,000												15,000
	HSO1	Homelessness	108,700	14,600		2,000						2,300		100	127,700
	HSO2	Homelessness Prevention	161,900	(100)		200						600		100	162,700
	HSHS1	Housing Strategy	80,600	(200)		1,400						2,600		100	84,500
	HSHS2	Housing Act Advances	4,300												4,300
	HSPH1	Private Housing	229,600	(500)		3,200					(12,800)	6,000			225,500
Housing (General Fund) Total			600,100	13,800		6,800					(12,800)	11,500		300	619,700
Public Spaces	PS001	Public Space Service	282,000	(800)		4,600	400		0			8,500			294,700
	PSCE1	Cemeteries	61,400	0			100				1,600			200	63,300
	PSGS1	Amenity Areas	117,500	0			1,400							200	119,100
	PSGS2	Commons and Woodlands	13,800												13,800
	PSGS3	Stratford Park Grounds Maintenance	187,700	0							(15,200)		(2,800)	200	169,900
	PSGS4	Stratford Court	10,000										2,800		12,800
	PSGS6	Grassed Areas Contribution to HRA	170,000												170,000
	PSPC1	Public Conveniences	370,500	0			1,300			100				200	372,100
Public Spaces Total			1,212,900	(800)		4,600	3,200		0	100	(13,600)	8,500	0	800	1,215,700
Revenues and Benefits - Divisional	RBBR1	Business Rate Collection	(98,100)	(200)		1,000	300					1,700			(95,300)
	RBBR2	Discretionary NNDR Relief	53,000								(25,000)				28,000
	RBCT1	Council Tax Collection	310,700	(4,500)		5,800	900					10,100		(100)	322,900
	RBCT2	Council Tax Support	160,000	(10,900)		7,100	600			32,100	(12,000)	13,100			190,000
	RBHB1	Rent Allowances and Rebates	(26,900)		(50,000)										(76,900)
	RBHB2	Housing Benefit Administration	164,700	(10,900)		7,100	600			32,100	(12,100)	13,100		(300)	194,300
Revenues and Benefits - Divisional Total			563,400	(26,500)	(50,000)	21,000	2,400			64,200	(49,100)	38,000		(400)	563,000
Cultural Services - Management	CL001	Head of Cultural Services	84,700	(200)		1,600						2,900			89,000
Cultural Services - Management Total			84,700	(200)		1,600						2,900			89,000
Cultural Services - Arts and Culture	CLAC1	Arts and Culture	15,000				200								15,200
	CLMP1	Museum in the Park	391,200	400		5,400		(800)		(1,100)		9,100	(100)	1,200	405,300
	CLSR1	Subscription Rooms	223,900	(1,400)		3,600	2,000			100		4,500		3,400	236,100
	CLTR1	Tourism	145,300	(300)		2,000						3,300	(1,900)	100	148,500
Cultural Services - Arts and Culture Total			775,400	(1,300)		11,000	2,200	(800)		(1,000)		16,900	(2,000)	4,700	805,100
Cultural Services - Sports and Leisure	CLHW1	Health and Wellbeing	33,600	(100)		400						1,100		(100)	34,900
	CLSD1	Sport and Health Development	117,800	(200)		1,200						3,600		(100)	122,300
Cultural Services - Sports and Leisure Total			151,400	(300)		1,600						4,700		(200)	157,200
Cultural Services - Sports Centres	CLDP1	Dursley Pool and Sports Centre	216,700	(1,100)		10,000	100	(12,200)		200		9,700	3,500	3,900	230,800
	CLJU1	Joint Use Sports Centres	67,100			1,700		(800)				500	(100)	(100)	68,300
	CLSP1	Stratford Park Leisure Centre	557,000					2,300					25,500	100	584,900
Cultural Services - Sports Centres Total			840,800	(1,100)		11,700	100	(10,700)		200		10,200	28,900	3,900	884,000
			5,658,100	(23,400)	(130,000)	76,800	8,100	(14,700)	0	63,500	(88,000)	124,700	38,400	11,000	5,724,500

**Stroud District Council
Community Services Committee Work Programme 2013/14**

6 June 2013

1. Introduction to Community Services
2. Community Services Committee Budgets 2013/14
3. Appointments to Outside Bodies
4. Work Programme

5 September 2013

1. Stratford Park Leisure Centre Village Change Project (Mike Hammond)
2. Budget Monitoring Report (David Stanley)
3. Financial Inclusion Strategy (Tim Power)
4. Private Sector Housing Renewal Policy 2013-2018 (Jon Beckett)
5. Performance reporting - nomination of 2 Members
6. Appointments to Outside Bodies – vacant positions
7. Work Programme

24 October 2013

1. Budget Monitoring Report – Quarter 2 (David Stanley)
2. Review of Joint Use Sites (Phase 2) – follow up report (from Exec 13.9.12) (Mike Hammond) **(Moved from 5.09.13)**
3. Community Safety Crime Commissioner – 1 year on (Phil Sullivan) (Update – no report. Crime Commissioner invited to attend)
4. Work Programme
5. Nominations for Member representation on specified meetings/forums

3 December 2013

1. Revised Budget 2013/14 & Draft Budget 2014/15 (David Stanley)
2. Work Programme

30 January 2014

1. Budget Monitoring Report – Quarter 3 (David Stanley)
2. Review of Homelessness Strategy (Sarah Mace) **(Moved from 24.10.13)**
3. Work Programme

6 March 2014

- 1.
2. Work Programme

Future Items (not yet scheduled)

Council's representative on Glos. Police and Crime Panel to provide an update to Committee.