



Please reply to:

Contact: Melis Owen
Service: Committee Services
Direct Line: 01784 446449
E-mail: m.owen@spelthorne.gov.uk
Date: 20 December 2024

Notice of meeting

Community Wellbeing and Housing Committee

Date: Tuesday, 7 January 2025

Time: 7.00 pm

Place: Council Chamber, Council Offices, Knowle Green, Staines-upon-Thames TW18 1XB

To the members of the Community Wellbeing and Housing Committee

Councillors:

S.M. Doran (Chair)	C. Bateson	A. Gale
O. Rybinski (Vice-Chair)	M. Bing Dong	R.V. Geach
M. Arnold	L.H. Brennan	K.M. Grant
M.M. Attewell	S.A. Dunn	A. Mathur

Substitute Members: Councillors S.N. Beatty, M. Beecher, T. Burrell, R. Chandler,
S. Gyawali, S.C. Mooney, J.A. Turner and
P.N. Woodward

Councillors are reminded that the Gifts and Hospitality Declaration book will be available outside the meeting room for you to record any gifts or hospitality offered to you since the last Committee meeting.

Spelthorne Borough Council, Council Offices, Knowle Green

Staines-upon-Thames TW18 1XB

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Agenda

Page nos.

- 1. Apologies and Substitutes**

To receive apologies of absence and notification of substitutions.
- 2. Minutes** **5 - 10**

To confirm the minutes of the meeting held on 28 November 2024 as a correct record.
- 3. Disclosures of Interest**

To receive any disclosures of interest from Councillors in accordance with the Council's Code of Conduct for members.
- 4. Questions from members of the Public**

The Chair, or their nominee, to answer any questions raised by members of the public in accordance with Standing Order 40.

At the time of publication of this agenda no questions were received.
- 5. Forward Plan** **11 - 14**

To consider the Forward Plan for committee business.
- 6. Community Wellbeing & Housing Draft Detailed budget for 2025/26** **15 - 58**

To review and recommend the draft 2025-26 Budget for this Committee to Corporate Policy and Resources Committee.
- 7. Community Wellbeing & Housing Draft Capital Programme** **To Follow**
- 8. Annual Grant Awards 2025/2026** **To Follow**

To consider the Annual Grant Awards 2025/2026 and make a recommendation to Council.
- 9. Eclipse Leisure Centre Additional Spend** **59 – 72**

To consider the proposed works and additional spend at the Eclipse Leisure Centre.

**Appendix D-
To follow**
- 10. Leisure and Culture Strategy** **73 - 112**

To consider adoption of the Spelthorne Leisure and Culture Strategy 2025-2035.

11. Household Support Fund Phase 6 113 - 118

To consider the proposed scheme of distribution of Household Support Fund Phase 6.

12. Community Centre Saturday Opening 119 - 124

To consider the continuation of the Community Centre Saturday opening Provision.

13. Exclusion of Public and Press

To move the exclusion of the Press/Public for the following items, in view of the likely disclosure of exempt information within the meaning of Part 1 of Schedule 12A to the Local Government Act 1972, as amended by the Local Government (Access to Information) Act 1985 and by the Local Government (Access to information) (Variation) Order 2006.

14. Options for Pricing Meals on Wheels 125 - 132

To make a recommendation to Corporate Policy and Resources Committee regarding the unit price of meals on wheels.

15. Options for pricing OPAL (Older Persons Active Living) Group 133 - 138

To make a recommendation to Corporate Policy and Resources Committee regarding the unit price of OPAL Group.

16. Bringing the Service at White House and Harper House in House 139 - 146

To note the update and amended operational arrangements as set out in the report.

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**Minutes of the Community Wellbeing and Housing Committee
28 November 2024**

Present:

Councillor S.M. Doran (Chair)
Councillor O. Rybinski (Vice-Chair)

Councillors:

M. Arnold	M. Bing Dong	A. Gale
M.M. Attewell	L.H. Brennan	R.V. Geach
C. Bateson	S.A. Dunn	K.M. Grant

Apologies: Councillors A. Mathur

38/24 Minutes

The minutes of the meeting held on 24 September 2024 were agreed as a correct record of proceedings.

39/24 Disclosures of Interest

Councillor Attewell advised that she was a Surrey County Councillor and declared an interest in relation to item 7 on the Household Support Fund. She would not participate in the debate or vote on this item.

The Deputy Chief Executive disclosed that he was a Director of Knowle Green Estates.

40/24 Questions from members of the Public

There were none.

41/24 Forward Plan

The Committee considered the Forward Plan for future committee business.

Stephen Mortimer-Cleevly updated that a formal report requesting the continuation of the 6-day a week Community Centre Saturday Opening arrangement would be presented at the next Community Wellbeing

Committee on 7 January 2024. The Committee discussed the importance of this initiative which will be discussed in further detail when considered next month.

There were no other suggested items to be added to the forward plan.

The Committee **noted** the Forward Plan.

42/24 Community Wellbeing & Housing - Budget, Fees and Charges, Revenue Growth and Savings for 2025/26

The Committee considered the Budget, Fees and Charges, Revenue Growth and Savings for 2025/26 under the Community Wellbeing and Housing Committee's remit as part of the annual budget process. The committee were asked to consider all proposals and recommend them to the Corporate Policy and Resources Committee. The report highlighted the need for a robust budget planning process to ensure financial sustainability and addressed the significant inflation in food and fuel costs impacting services which included Meals on Wheels. The Deputy Chief Executive introduced each aspect of the Committee's budget separately and invited comments on this basis. It was initially clarified that there were no capital bids received for this committee and It was explained that the particular focus was on discretionary fees, with a proposed 4% uplift, rounded to the nearest pound or five pounds.

The committee discussed the proposed 4% uplift in discretionary fees and charges, and raised concerns regarding the financial impact on vulnerable people who will be affected by the Meals on Wheels and Opal Group fee increases. They debated alternative fee structures, sourcing savings, and reallocating funds. Members also discussed statutory fees, insurance premiums costs, and the new CCTV contract renewal in 2026/27. The Committee made the suggestion for officers to explore reallocating £50k from insurance premiums of cross laminated timber in the new Eclipse Leisure Centre to potentially cover deficits in the Opal Group service.

It was proposed by Councillor Bateson, seconded by Councillor Attewell and **resolved** by the Committee to agree to deferring the decision on increasing Meals on Wheels and Opal Group fees and charges until 7 January 2025 committee in order for Officers to come back with alternative options.

Committee **resolved** to:

1. Approve the Budget, Fees and Charges, Growth and Savings proposals for Community Wellbeing & Housing Committee subject to deferring the decision on increasing Meals on Wheels and Opal Group fees and charges until 7 January 2025 committee in order for Officers to come back with alternative options.
2. Recommend to Corporate Policy & Resources Committee that they approve the proposed budget, Fees and Charges, Growth and Savings proposals for Community Wellbeing & Housing Committee

43/24 Household Support Fund Phase 6 (HSF)

The Committee considered a report from the Strategic Lead, Independent Living on the distribution of the Household Support Fund Phase 6 (HSF). The report highlighted the Government's extension of the HSF scheme with an additional £421 million to assist households with rising energy bills, food prices, and other essentials from October 1, 2024, to March 31, 2025. Surrey County Council had received £5,590,830, with £750,000 allocated to district and borough councils, including £84,091 for Spelthorne Borough Council. The report discussed various options for distributing the funds, including continuing the Phase 5 approach, subsidising meals on wheels to offer a frozen meal service for vulnerable families, and allocating funds to community groups or warm hubs. Key issues included the reduced allocation for Spelthorne and the need to support various vulnerable people.

The Committee raised concern that the preferred distribution of funding was only supporting certain vulnerable groups and that all demographics including young families should be considered. The Strategic Lead, Independent living confirmed that the use of the Household Support Fund to support the subsidisation of a meals-on-wheels service will create capacity in the overall service area to support other vulnerable groups who also experienced food insecurity and financial hardship.

The Committee **resolved** to:

- 1) Agree the proposed scheme of distribution of Household Support fund Phase 6 as set out in Option two of the report.
- 2) Agree that in the event of any funds being unallocated that they are moved to the "General Allocation Pot" at the end of March 2025.

The Committee **adjourned** at 20:41pm and **readjourned** at 20:52pm.

Councillors Gale and Geach left the meeting following the conclusion of this item.

44/24 Housing, Homelessness and Rough Sleeping Strategy

Steph Green introduced the Housing, Homelessness, and Rough Sleeping Strategy report which emphasised the need for a new strategy to be published by Spring 2025, as required by the Homelessness Act 2002. The report outlined the findings from the Homelessness Review and proposed three key strategic areas; partnership working, identifying opportunities to address housing needs, and proactive homelessness prevention with an effective service response. The committee was asked to approve the draft strategy for public consultation.

The Committee raised concern regarding A2 Dominion, who were the largest provider of social housing stock, however they had not upheld a good reputation from tenants. Members put forward the suggestion for Knowle Green Estates to become a registered provider to replace A2 Dominion as Spelthorne's main housing provider, though the Deputy Chief Executive noted this would be a lengthy process and that the Council will be considering a range of options for KGE. The Committee additionally inquired about the implementation of homelessness prevention measures, who were the most vulnerable groups, and what were the main causes of homelessness in the borough. It was revealed that there are 234 households in Spelthorne who were in emergency accommodation, with Section 21 notices and family evictions being the main causes of homelessness in Spelthorne.

The Committee reinforced the need for the Council to influence better outcomes for residents, and in particular emphasised the need to provide dedicated support to domestic abuse victims. The Assistant Strategic Lead Housing confirmed that the Council relied on available lettings from providers, and an outreach service who offered first hand support in the reduction of rough sleepers. The Sanctuary Scheme was also in place to provide additional security to victims of domestic abuse. The Group Head, Community Wellbeing agreed to explore expanding the support options for domestic abuse victims, however it was important to manage client expectations amidst the national housing crisis which the Council faced.

The Committee **resolved** to approve the draft Housing, Homelessness and Rough Sleeping Strategy for public consultation as set out in option one of the report.

45/24 Placement Policy for Emergency Accommodation

Steph Green introduced the report on the Placement Policy for Emergency Accommodation. The report highlighted the need for a clear policy to guide how homeless households are prioritised for emergency accommodation within the borough. The policy aimed to ensure a consistent approach among the Housing team, particularly when demand was high and supply was limited. It outlined how emergency accommodation offers will be made and how refusals will be handled, considering factors such as location, property size, condition, available facilities, affordability, health, education, and employment.

During the discussion, the Committee acknowledged the importance of having the Policy but queried whether the overriding reason for the policy was to provide guidance on refusals. Steph clarified that while offers and refusals were important, this information was also cited in other housing policy. The primary reason for this policy is to ensure a consistent approach in prioritising emergency accommodation.

The Committee **resolved** to approve the placement policy for emergency accommodation.

46/24 An update from the Environmental Health Department on Houses in Multiple Occupation (HMOs)

Fidelma Bahoshy, Joint Senior Environmental Health Manager presented the report on Houses in Multiple Occupation (HMOs) in Spelthorne, providing an update on the current situation and the work being undertaken by the Environmental Health (EH) department. The report highlighted an increase in HMO applications and complaints over the past few months, and the need for a clear policy to manage these effectively. The EH department was responsible for implementing the HMO licensing regime, conducting compliance visits, and investigating complaints about both licensed and unlicensed HMOs.

During the discussion, the Committee expressed concerns about the disruption caused by HMOs during the construction process and the refusal of some applicants to comply with building regulations. It was noted that applicants often used third-party regulators instead of the Council's building regulation service. Fidelma confirmed this trend and mentioned that the team was investigating these complaints. She also addressed concerns about basic sanitation and the lack of washing facilities on some HMO construction sites, assuring that the team investigated such complaints thoroughly.

The Committee highlighted the high volume of HMO applications and the shortage of staff to handle them. Fidelma acknowledged the national shortage of Environmental Health Officers and the difficulty in recruiting experienced staff. She mentioned that the team were reviewing their needs and exploring ways to expedite the licensing process. Members suggested the possibility of recruiting apprentices and considering partnership working with neighbouring Council's to address the staffing shortage. Fidelma noted that other councils faced similar challenges and mentioned our backlog of 39 HMO applications, with each taking approximately 11 hours to process, excluding site visits. The team continued to manage the HMO process and prioritise certain cases as necessary.

Committee **resolved** to note the contents of the report.

Meeting ended: 21:52pm

47/24 Actions arising from the meeting

-Officers to explore alternative fees and charges proposals for the following services: Meals on Wheels and Opal Group

-Assurance to be provided by the relevant service lead on the insurance premium for cross laminated timber in the new Eclipse Leisure Centre

-Group Head, Community Wellbeing agreed to explore further domestic abuse services which could be utilised to support victims in relation to housing.

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Spelthorne Borough Council Services Committees Forward Plan and Key Decisions

This Forward Plan sets out the decisions which the Service Committees expect to take over the forthcoming months, and identifies those which are **Key Decisions**.

A **Key Decision** is a decision to be taken by the Service Committee, which is either likely to result in significant expenditure or savings or to have significant effects on those living or working in an area comprising two or more wards in the Borough.

Please direct any enquiries about this Plan to CommitteeServices@spelthorne.gov.uk

Spelthorne Borough Council

Community Wellbeing and Housing Committee Forward Plan 7 January 2025 to 11 March 2025

Anticipated earliest (or next) date of decision and decision maker	Matter for consideration	Key or non-Key Decision	Decision to be taken in Public or Private	Lead Officer
Community Wellbeing and Housing Committee 07 01 2025 Council 27 02 2025	Annual Grant Awards 2025/2026	Non-Key Decision	Public	Lisa Stonehouse, Community Development Manager
Community Wellbeing and Housing Committee 07 01 2025	Community Centre Saturday Opening	Non-Key Decision	Public	Stephen Mortimer-Cleevely, Strategic Lead, Independent Living
Community Wellbeing and Housing Committee 07 01 2025	Community Wellbeing and Housing Draft Detailed Revenue Budget	Non-Key Decision	Public	Mahmud Rogers, Joint Financial Services Manager
Community Wellbeing and Housing Committee 07 01 2025	Community Wellbeing and Housing Draft Capital Programme	Non-Key Decision	Public	Mahmud Rogers, Joint Financial Services Manager
Community Wellbeing and Housing Committee 07 01 2025	Eclipse Leisure Centre Additional Spend	Non-Key Decision	Public	Kamal Mehmood, Strategic Lead for Leisure and Community Development, Richard Mortimer, Development Management Consultant
Community Wellbeing and Housing Committee 07 01 2025	Household Support Fund Phase 6	Non-Key Decision	Public	Stephen Mortimer-Cleevely, Strategic Lead, Independent Living

Date of decision and decision maker	Matter for consideration	Key or non-Key Decision	Decision to be taken in Public or Private	Lead Officer
Community Wellbeing and Housing Committee 07 01 2025 Community Wellbeing and Housing Committee 11 03 2025	Leisure Strategy	Non-Key Decision	Public	Kamal Mehmood, Strategic Lead for Leisure and Community Development Mary Holdaway, Leisure Development Manager Charlotte Skinner, Arts and Cultural Development Manager
Community Wellbeing and Housing Committee 07 01 2025	Options for Pricing Meals on Wheels	Non-Key Decision	Confidential	Stephen Mortimer-Cleevely, Strategic Lead, Independent Living
Community Wellbeing and Housing Committee 07 01 2025	Bringing the service at White House and Harper House, in house	Non-Key Decision	Confidential	Coralie Holman, Group Head - Assets Vicki Ellis, Residential Property Manager
Community Wellbeing and Housing Committee 07 01 2025	Options for Pricing OPAL Group	Non-Key Decision	Confidential	Stephen Mortimer-Cleevely, Strategic Lead, Independent Living
Community Wellbeing and Housing Committee 11 03 2025	Housing, Homelessness and Rough Sleeping Strategy	Non-Key Decision	Public	Stephanie Green, Assistant Strategic Housing Lead
Community Wellbeing and Housing Committee 11 03 2025	Grant of a Long Leasehold Interest of Ashford Cemetery Lodge	Non-Key Decision	Public	Coralie Holman, Group Head - Assets

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Community Wellbeing and Housing Committee

7th January 2025



Title	<i>Community Wellbeing & Housing – Draft Detailed budget for 2025/26</i>
Purpose of the report	To review and recommend the draft Budget for 2025-26 for the Committee to February Corporate Policy and Resources Committee
Report Author	<i>Mahmud Rogers Joint Financial Services Manager</i>
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	<i>n/a</i>
Corporate Priority	Community Addressing Housing Need Resilience Service Delivery
Recommendations	Committee is asked to review the draft detailed budget for 2025/26 and to agree any amendments and recommend to February Corporate Policy and Resources Committee
Reason for Recommendation	Councils have a statutory duty to balance their budgets. It is important that we take a medium-term approach in ensuring that we can take action sufficiently early to ensure the Council's Revenue Budget remains financially sustainable.

1. Summary of the report

What is the situation	Why we want to do something
<ul style="list-style-type: none"> A robust budget planning process helps organisations to manage their resources with economy, efficiency and effectiveness 	<ul style="list-style-type: none"> To have a robust and sustainable 2025/26 budget that meets the needs of the service and provides a resilient financial position to the Council as a whole. The 2025/26 Budget planning process commenced in May 2024 and must be completed and approved by Council in February 2025.
This is what we want to do about it	These are the next steps

<ul style="list-style-type: none"> • Committee reviews and agrees provisionally the draft details budget 	<ul style="list-style-type: none"> • Agree a draft Budget for the Committee to put forward to Corporate Policy and Resources Committee to consolidate into the overall Council Budget for 2025-26
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This report seeks to present the draft detailed budget for Community Wellbeing & Housing for review & consultation. The purpose is giving the Committee an opportunity to comment and shape the Budget before it is further finalised by Corporate Policy and Resources Committee and approved by Council in February.

2. Key issues

2.1 The attached appendix gives full detail of the draft detailed budget proposed.

3. Options analysis and proposal

3.1 The Committee has the opportunity to comment on the draft detailed budget.

4. Financial management comments

4.1 Proposed growth and savings have been included in the draft detailed budget as per the previous committee.

5. Risk management comments

5.1 When considering budgets, we need to consider the risk of any adverse impact on service delivery capacity.

6. Procurement comments

6.1 Not applicable

7. Legal comments

7.1 Council have a statutory duty to set a balanced Budget each year.

8. Other considerations

8.1 Not applicable

9. Equality and Diversity

9.1 If any budgets involve reductions to service appropriate Equality Impact Assessments would need to be undertaken

10. Sustainability/Climate Change Implications

10.1 n/a

11. Timetable for implementation

11.1 Overall Council Budget to be agreed in February for recommendation to Council 27th February for approval

12. Contact

Mahmud Rogers, Joint Financial Services Manager m.rogers@spelthorne.gov.uk

Background papers: There are none.

Appendices:

Appendix 1 – Draft detailed Revenue Budget for 2025-26 Community Wellbeing & Housing

Budget Report for 25/26 & 24/25**Community Wellbeing & Housing**

<u>Control of Stray Dogs</u>	<u>10203</u>	25/26	£	<u>24/25</u>	£
102034432	Kennel Costs	17,100		16,800	
102037304	Collection fees	-500		-5,600	
		<u>16,600</u>		<u>11,200</u>	
<u>Rodent and Pest Control</u>	<u>10301</u>	25/26	£	<u>24/25</u>	£
103014435	Reimbursement PestControl Fees	100		100	
103015012	External Contracts	0		0	
		<u>100</u>		<u>100</u>	
<u>Food Safety Acts</u>	<u>10401</u>	25/26	£	<u>24/25</u>	£
104014006	Other Consumables	0		0	
104014319	Food Hygiene Handbooks etc	600		600	
104014421	Analysts fees	2,100		2,000	
104017311	Charges for services	-1,800		-1,700	
104017322	Provision of courses	0		0	
		<u>900</u>		<u>900</u>	
<u>Public Health</u>	<u>10502</u>	25/26	£	<u>24/25</u>	£
105024006	Other Consumables	0		0	
105024433	Public Burials	4,600		4,500	
105024802	CIL Grants	0		0	
105027151	Other Reimbursements	-3,900		-3,900	

		<u>700</u>	<u>600</u>
<u>Health and Safety at Work</u>	<u>10503</u>	25/26 £	24/25 £
105034006	Other Consumables	4,100	4,000
105037151	Other Reimbursements	0	0
		<u>4,100</u>	<u>4,000</u>
<u>Licensing</u>	<u>10701</u>	25/26 £	24/25 £
107011001	Salaries	142,600	138,400
107011101	National Insurance	15,100	14,400
107011111	Superannuation	24,700	23,900
107011209	Fire Wardens Allowance	200	0
107011210	ILO allowance	200	200
107011701	Professional and CPD training	600	0
107011803	Employee related insurance	600	600
107013902	Essential User Car Allowance	2,400	2,200
107013905	Car Mileage Allowance	300	300
107014507	Postage Envelopes	300	300
107014979	Other Miscellaneous Expenses	200	200
107017065	PavementLicensingNewBurdenGran	-3,500	-3,400
107017301	Licences	-16,100	-15,500
107017305	Other fees - Premises	-82,400	-79,200
107017306	Pavement Licences	-1,200	-1,200
107017308	Hackney Carriage Vehicle	-400	-400
107017309	Personal Licences	-3,800	-3,700
107017310	ScrapMetalDealersLicences	-900	-900

107017317	HMO Licenses	-30,300	-29,100
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		<u>48,600</u>	<u>47,100</u>
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<u>Gambling Act</u>	<u>10702</u>	25/26 £	<u>24/25</u> £
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107027301	Licences	-13,100	-13,100
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		<u>-13,100</u>	<u>-13,100</u>
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<u>HB Administration</u>	<u>12101</u>	25/26 £	<u>24/25</u> £
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121011001	Salaries	562,700	541,900
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121011101	National Insurance	51,300	48,600
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121011111	Superannuation	97,400	94,100
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121011202	First Aid Allowance	200	400
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121011209	Fire Wardens Allowance	200	200
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121011601	Professional subscriptions	200	200
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121011803	Employee related insurance	2,800	2,800
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121011813	Criminal Records Bureau	100	100
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121013901	Public Transport	100	100
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121013905	Car Mileage Allowance	200	200
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121014301	Internal printing	8,100	8,100
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121014302	External printing	2,000	2,000
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121014312	Books & publications	1,000	1,000
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121014406	Legal and Court Costs	500	500
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121014412	Land registry	500	500
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121014415	Tracing Agency	0	0
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121014501	Postage Direct charge	0	0
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121014507	Postage Envelopes	12,400	12,000
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121014511	Telephones call charges	600	600
121014516	Mobile phones	0	200
121014552	Computer Software	4,900	4,700
121014603	Conference fees travel & subst	100	100
121014701	Subscriptions General	6,300	6,200
121014979	Other Miscellaneous Expenses	0	0
121014983	Unders/Overs	0	0
121017003	HB subsidy Administration	-300,000	-300,000
121017151	Other Reimbursements	0	0
		<u>451,600</u>	<u>424,500</u>

<u>Rent Rebates</u>	<u>12102</u>	25/26	£	<u>24/25</u>	£
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121025503	Benefits paid B&B	796,000	796,000
121027002	Housing Benefits Subsidy Rebat	-796,000	-796,000
		<u>0</u>	<u>0</u>

<u>Rent Allowances</u>	<u>12103</u>	25/26	£	<u>24/25</u>	£
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121035501	Benefits paid general	20,960,000	20,960,000
121035505	Benefits Paid Iman Chqs	560,000	560,000
121035508	Benefits Paid Cancelled Chq	-5,000	-5,000
121035509	Benefits paid PSL	0	0
121035511	Benefits over-payments Fraud	-100,000	-100,000
121035512	Benefits overpayments LA error	-25,000	-25,000
121035513	Benefits overpayments error	-700,000	-700,000
121035516	Benefits Overpayments backdate	-4,000	-4,000
121035517	Administrative Delay	-10,000	-10,000

121037002	Housing Benefits Subsidy Rebat	-20,760,000	-20,760,000
121037008	DHP Contribution	0	0
		<u>-84,000</u>	<u>-84,000</u>

<u>Council Tax Benefits</u>	<u>12104</u>	25/26	£	24/25	£
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121045501	Benefits paid general	0	0
121047003	HB subsidy Administration	0	0
		<u>0</u>	<u>0</u>

<u>Discretionary Housing Payments</u>	<u>12106</u>	25/26	£	24/25	£
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121065501	Benefits paid general	400,000	400,000
121067008	DHP Contribution	-265,000	-265,000
		<u>135,000</u>	<u>135,000</u>

<u>Housing Needs Administration</u>	<u>12301</u>	25/26	£	24/25	£
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123011001	Salaries	1,362,200	1,324,400
123011099	Employee Salaries recharge	-164,300	-164,300
123011101	National Insurance	148,800	143,500
123011111	Superannuation	236,000	229,500
123011210	ILO allowance	200	400
123011601	Professional subscriptions	3,000	3,000
123011603	Travelling subsidy	200	200
123011606	Cash Alternative to leased car	5,600	5,000
123011703	Other training	10,000	10,000
123011803	Employee related insurance	5,500	5,400
123013902	Essential User Car Allowance	27,600	26,800

123013905	Car Mileage Allowance	1,500	1,500
123014301	Internal printing	1,500	1,500
123014312	Books & publications	100	100
123014406	Legal and Court Costs	0	0
123014501	Postage Direct charge	0	0
123014507	Postage Envelopes	1,600	1,500
123014511	Telephones call charges	2,400	2,300
123014516	Mobile phones	0	1,000
123014552	Computer Software	63,400	10,200
123014603	Conference fees travel & subst	2,600	2,500
123014701	Subscriptions General	1,800	1,700
123014979	Other Miscellaneous Expenses	0	0
123015022	Medical Advisor	0	0
123017151	Other Reimbursements	-1,000	-1,000
		<u>1,708,700</u>	<u>1,605,200</u>

<u>Bed and Breakfast</u>	<u>12302</u>	25/26	£	24/25	£
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123025021	Bed & Breakfast Accommodation	2,604,400	2,516,700
123027501	Rents	-1,166,600	-1,166,600
		<u>1,437,800</u>	<u>1,350,100</u>

<u>Homes for Spelthorne</u>	<u>12304</u>	25/26	£	24/25	£
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123044552	Computer Software	26,400	26,400
123044979	Other Miscellaneous Expenses	0	0
123047151	Other Reimbursements	0	0
		<u>26,400</u>	<u>26,400</u>

<u>Homelessness Prevention</u>	<u>12305</u>	25/26	£	24/25	£
123052401	Rents	95,000		75,000	
123052410	Rent Deposits	65,000		50,000	
123052414	Rental Payment Support	55,000		40,000	
123052415	Mortgage Payment Support	15,000		10,000	
123053901	Public Transport	1,000		500	
123054034	Purchase of Furniture	8,000		1,000	
123054123	Hampers	5,000		1,000	
123054406	Legal and Court Costs	55,000		50,000	
123054456	Court Desk Duty	5,000		3,800	
123054605	Storage Costs	10,000		5,000	
123054962	Projects	38,000		139,500	
123054963	Young Parents Services	0		0	
123054969	Rentstart SLA	55,000		50,000	
123054979	Other Miscellaneous Expenses	0		0	
123054983	Unders/Overs	0		0	
123054986	WH & HH Contribution	0		100,000	
123055021	Bed & Breakfast Accommodation	337,700		0	
123055022	Medical Advisor	7,000		6,000	
123055028	Experian Translation	8,000		3,000	
123055030	Out of Hours Service	4,000		2,000	
123055047	CAB	86,000		86,000	
123055048	Floating Support Service	24,500		20,500	
123057006	Other Government Grants	0		0	
123057022	MHCLG Flexible Homeless Support	0		0	

123057023	MHCLG Preventing Homelessness	-852,700	-604,500
123057074	Tenant Satisfaction Measures	0	0
		<u>21,500</u>	<u>38,800</u>

<u>Homelessness Initiatives</u>	<u>12306</u>	25/26	£	<u>24/25</u>	£
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123062401	Rents	0	0
123064456	Court Desk Duty	0	0
123064979	Other Miscellaneous Expenses	0	0
123065023	External Management of T/A	0	0
123065024	Rentstart for Families	0	0
123065025	Mediation Services	0	0
123065026	Other initiatives	0	0
123065028	Experian Translation	0	0
123065029	Planned Voids	0	0
123065030	Out of Hours Service	0	0
123065047	CAB	0	0
123065048	Floating Support Service	0	0
		<u>0</u>	<u>0</u>

<u>Rough Sleep Initiative</u>	<u>12307</u>	25/26	£	<u>24/25</u>	£
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123071001	Salaries	60,800	0
123071099	Employee Salaries recharge	0	24,200
123071101	National Insurance	5,800	0
123071111	Superannuation	10,500	0
123072401	Rents	27,000	26,000
123072416	Housing First	80,000	80,000

123073901	Public Transport	0	1,000
123074516	Mobile phones	0	200
123074601	Subsistence	0	300
123074979	Other Miscellaneous Expenses	0	500
123075021	Bed & Breakfast Accommodation	10,000	15,000
123075048	Floating Support Service	38,000	34,400
123077024	MHCLG Rough Sleeing Initiative	-227,700	-177,200
123077501	Rents	-20,000	-20,000
		<u>-15,600</u>	<u>-15,600</u>

<u>Step-Down Accommodation</u>	<u>12308</u>	25/26	£	24/25	£
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123081099	Employee Salaries recharge	95,000	95,000
123082004	General repairs	8,000	9,000
123082301	Electricity	5,500	5,500
123082302	Gas	8,200	8,200
123082401	Rents	110,000	100,000
123082411	Council tax (void property)	6,000	17,000
123082604	Contract cleaning	18,000	18,000
123084034	Purchase of Furniture	7,000	5,000
123084101	Food Purchases	21,600	21,600
123084206	Bedding	1,100	1,100
123084207	Personal Budgets	1,800	1,800
123084979	Other Miscellaneous Expenses	5,000	5,000
123087116	NHS SURREY HEARTLANDS	-287,200	-287,200
123087151	Other Reimbursements	0	0

<u>COVID Temporary Accommodation</u>	<u>12309</u>	25/26	£	24/25	£
123092001	Responsive maintenance	0		0	
123092004	General repairs	0		0	
123092301	Electricity	0		0	
123092302	Gas	0		0	
123092401	Rents	0		0	
123092405	Water Charges	0		0	
123092411	Council tax (void property)	0		0	
123092604	Contract cleaning	0		0	
123097501	Rents	0		0	
		<u>0</u>		<u>0</u>	

<u>Harper House</u>	<u>12310</u>	25/26	£	24/25	£
123101001	Salaries	92,600		0	
123101099	Employee Salaries recharge	0		0	
123101101	National Insurance	11,500		0	
123101111	Superannuation	16,100		0	
123102001	Responsive maintenance	30,000		14,600	
123102002	Programmed Maintenance	0		14,600	
123102004	General repairs	0		0	
123102201	Grounds maintained noncontract	3,000		2,800	
123102301	Electricity	8,000		6,600	
123102302	Gas	8,500		6,700	
123102405	Water Charges	4,000		3,600	
123102408	Premises Insurance	1,000		1,000	

123102411	Council tax (void property)	1,000	1,000
123102502	F&F Repairs	2,500	2,500
123102533	Security Systems	1,600	1,600
123102604	Contract cleaning	11,900	11,900
123102605	Collection of Rubbish & Recycl	1,500	1,500
123102701	Service Charge	6,200	6,200
123104510	TV Licence	0	0
123104511	Telephones call charges	5,200	5,200
123104979	Other Miscellaneous Expenses	2,000	2,000
123105011	Facilities Management	0	0
123105023	External Management of T/A	9,900	77,600
123105049	Residents Support Services	0	0
123107501	Rents	-239,800	-216,400
		<u>-23,300</u>	<u>-57,000</u>

<u>White House</u>	<u>12311</u>	25/26	£	24/25	£
123111001	Salaries	147,100		0	
123111099	Employee Salaries recharge	0		0	
123111101	National Insurance	19,000		0	
123111111	Superannuation	25,500		0	
123112001	Responsive maintenance	55,000		20,000	
123112002	Programmed Maintenance	0		35,000	
123112004	General repairs	0		0	
123112201	Grounds maintained noncontract	1,000		1,000	
123112301	Electricity	10,000		8,000	
123112302	Gas	9,000		8,100	

123112405	Water Charges	5,600	5,600
123112408	Premises Insurance	1,700	1,700
123112411	Council tax (void property)	4,100	4,100
123112502	F&F Repairs	5,000	5,000
123112533	Security Systems	2,500	2,500
123112604	Contract cleaning	14,600	14,600
123112605	Collection of Rubbish & Recycl	3,500	3,500
123112701	Service Charge	16,100	16,100
123114205	Laundry	2,500	2,500
123114510	TV Licence	0	0
123114511	Telephones call charges	5,000	5,000
123114979	Other Miscellaneous Expenses	2,000	2,000
123115011	Facilities Management	0	0
123115023	External Management of T/A	111,600	369,500
123115049	Residents Support Services	0	0
123117501	Rents	-477,300	-436,600
		<u>-36,500</u>	<u>67,600</u>

COVID Spelthorne Step-Down Acc 12312 25/26 £ 24/25 £

123122004	General repairs	0	0
123122301	Electricity	0	0
123122302	Gas	0	0
123122401	Rents	0	0
123122411	Council tax (void property)	0	0
123122604	Contract cleaning	0	0
123124101	Food Purchases	0	0

123124206	Bedding	0	0
123124207	Personal Budgets	0	0
123124979	Other Miscellaneous Expenses	0	0
123127151	Other Reimbursements	0	0
		<u>0</u>	<u>0</u>

<u>Afghan relocation scheme</u>	<u>12314</u>	25/26	£	24/25	£
123141001	Salaries	64,700		29,800	
123141011	Temporary Staff	110,500		35,500	
123141099	Employee Salaries recharge	25,200		133,200	
123141101	National Insurance	6,600		3,000	
123141111	Superannuation	11,200		5,200	
123142004	General repairs	0		5,000	
123142401	Rents	2,500		66,000	
123142410	Rent Deposits	1,000		110,000	
123143901	Public Transport	300		500	
123143902	Essential User Car Allowance	1,200		1,200	
123144005	Kitchen & Canteen Equipment	1,500		1,500	
123144034	Purchase of Furniture	0		2,500	
123144101	Food Purchases	800		800	
123144203	Clothing	0		0	
123144207	Personal Budgets	0		5,000	
123144522	Afghan Charity	0		36,400	
123144523	External classes in hotel	0		12,000	
123144601	Subsistence	1,000		1,000	
123144966	Integration Support	10,000		0	

123144979	Other Miscellaneous Expenses	2,000	10,000
123145037	SLS allocations	8,000	8,000
123147063	Home Office ARAP Scheme	-374,100	-379,600
123147165	Salary Reimbursements	-69,200	-20,700
123147501	Rents	-69,100	-66,000
		<u>-265,900</u>	<u>300</u>

<u>Homes for Ukraine</u>	<u>12316</u>	25/26	£	24/25	£
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123161001	Salaries	34,200	32,300
123161002	Overtime	0	0
123161099	Employee Salaries recharge	0	12,600
123161101	National Insurance	3,600	3,400
123161111	Superannuation	5,900	5,600
123162401	Rents	8,000	12,000
123162410	Rent Deposits	10,000	18,000
123163902	Essential User Car Allowance	1,200	1,200
123164207	Personal Budgets	2,000	2,000
123164208	"Thank you" payments	269,800	489,600
123164601	Subsistence	1,000	1,000
123164966	Integration Support	10,000	0
123164979	Other Miscellaneous Expenses	1,000	1,000
123167067	SCC reimbursement	-347,200	-542,000
123167165	Salary Reimbursements	0	-37,200
		<u>-500</u>	<u>-500</u>

<u>Asylum Dispersal Scheme</u>	<u>12317</u>	25/26	£	24/25	£
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123172401	Rents	20,000	0
123172410	Rent Deposits	30,000	0
123174034	Purchase of Furniture	12,000	0
123174458	Specialised support	5,000	0
123175020	Temporary Accommodation	83,000	0
123177070	HO Asylum Dispersal grant	-150,000	0
		<u>0</u>	<u>0</u>

<u>Longford Village</u>	<u>12318</u>	25/26	£	<u>24/25</u>	£
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123182114	Health & Safety	12,000	0
123182301	Electricity	8,000	0
123182302	Gas	8,000	0
123182401	Rents	188,700	0
123182405	Water Charges	4,000	0
123182408	Premises Insurance	12,000	0
123182411	Council tax (void property)	16,000	0
123184034	Purchase of Furniture	8,000	0
123184207	Personal Budgets	1,000	0
		<u>257,700</u>	<u>0</u>

<u>LAHF properties</u>	<u>12319</u>	25/26	£	<u>24/25</u>	£
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123192022	Void repair work	5,000	0
123192301	Electricity	1,000	0
123192405	Water Charges	500	0
123192411	Council tax (void property)	1,000	0
123194034	Purchase of Furniture	1,000	0

8,500

0

<u>Domestic Abuse</u>	<u>12338</u>	25/26	£	24/25	£
123382004	General repairs		10,000		10,000
123385038	IDVA		20,000		20,000
123387051	MHCLG Domestic Abuse Support		-38,100		-38,100
123387151	Other Reimbursements		0		0
			<u>-8,100</u>		<u>-8,100</u>

<u>Rent Assure Scheme</u>	<u>12340</u>	25/26	£	24/25	£
123402401	Rents		973,800		973,800
123404552	Computer Software		0		0
123404901	Other Advertising		0		0
123404979	Other Miscellaneous Expenses		0		0
123405031	Rent arrears possession & reco		0		0
123405032	Non-rent arrears possession		0		0
123405033	Inventory Services		2,500		2,500
123405034	Deposit bond claims		8,500		8,500
123405035	Shortfall of rental income		0		0
123405037	SLS allocations		10,300		10,300
123407501	Rents		-973,800		-973,800
			<u>21,300</u>		<u>21,300</u>

<u>Spelthorne Housing Company</u>	<u>12341</u>	25/26	£	24/25	£
123414979	Other Miscellaneous Expenses		0		0
			<u>0</u>		<u>0</u>

<u>SPAN</u>	<u>12401</u>	25/26	£	<u>24/25</u>	£
124011001	Salaries	0		0	
124011011	Temporary Staff	0		0	
124011803	Employee related insurance	0		0	
124013905	Car Mileage Allowance	0		0	
124014001	Operational Equipment purchase	0		0	
124014002	Operational Equipment Maint.	0		0	
124014301	Internal printing	0		0	
124014417	Security services	0		0	
124014511	Telephones call charges	0		0	
124014513	Surrey Telecare equip purchase	0		0	
124014516	Mobile phones	0		0	
124014602	Conference expenses	0		0	
124014901	Other Advertising	0		0	
124015012	External Contracts	0		0	
124017103	Agency Reimbursement Other	0		0	
124017107	Surrey Telecare Equip. income	0		0	
124017151	Other Reimbursements	0		0	
124017153	SCC PPP Contribution	0		0	
124017311	Charges for services	0		0	
124017316	Surrey Telecare equip SLA inc	0		0	
		<u>0</u>		<u>0</u>	

<u>Community Care Administration</u>	<u>12501</u>	25/26	£	<u>24/25</u>	£
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125011001	Salaries	526,200		503,900	
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125011011	Temporary Staff	3,000	3,000
125011099	Employee Salaries recharge	-159,200	-159,200
125011101	National Insurance	58,100	54,700
125011111	Superannuation	91,100	87,300
125011212	Additional allowance	0	0
125011606	Cash Alternative to leased car	3,700	3,600
125011803	Employee related insurance	1,300	1,300
125011813	Criminal Records Bureau	0	0
125013902	Essential User Car Allowance	9,200	7,600
125013905	Car Mileage Allowance	2,000	2,000
125014301	Internal printing	1,500	1,500
125014312	Books & publications	2,000	2,000
125014507	Postage Envelopes	400	400
125014511	Telephones call charges	400	400
125014516	Mobile phones	0	1,200
125014901	Other Advertising	500	500
125014979	Other Miscellaneous Expenses	700	600
125014983	Unders/Overs	0	0
125017151	Other Reimbursements	-95,200	-95,200
125017153	SCC PPP Contribution	0	0
125017165	Salary Reimbursements	0	0
		<u>445,700</u>	<u>415,600</u>

<u>All Day Centres</u>	<u>12502</u>	25/26	£	<u>24/25</u>	£
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125021001	Salaries	0	0
125021011	Temporary Staff	0	0

125021803	Employee related insurance	100	100
125022501	F&F Purchases	0	0
125024001	Operational Equipment purchase	2,800	2,700
125024417	Security services	0	0
125024979	Other Miscellaneous Expenses	0	0
125027103	Agency Reimbursement Other	-21,300	-21,300
125027151	Other Reimbursements	0	0
125027153	SCC PPP Contribution	0	0
		<u>-18,400</u>	<u>-18,500</u>

<u>Stanwell Health Centre</u>	<u>12503</u>	25/26	£	24/25	£
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125032403	Management fees	2,200	2,200
		<u>2,200</u>	<u>2,200</u>

<u>Fordbridge Day Centre</u>	<u>12504</u>	25/26	£	24/25	£
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125041001	Salaries	177,100	236,200
125041011	Temporary Staff	2,200	2,200
125041101	National Insurance	15,700	20,100
125041111	Superannuation	30,600	40,800
125041803	Employee related insurance	1,100	1,100
125042301	Electricity	14,200	13,800
125042302	Gas	4,700	4,500
125042404	Business Rates	3,300	3,300
125042405	Water Charges	1,700	1,700
125042601	Cleaning materials	0	0
125042602	Window cleaning	200	200

125042603	Trade waste collection	700	700
125042604	Contract cleaning	16,500	16,000
125043905	Car Mileage Allowance	0	0
125044001	Operational Equipment purchase	1,000	1,000
125044002	Operational Equipment Maint.	1,000	1,000
125044005	Kitchen & Canteen Equipment	400	0
125044101	Food Purchases	42,000	26,000
125044102	Catering Supplies (Non Food)	4,000	1,000
125044108	HighNeedsGroup Food/ Drinks	400	400
125044311	Office Stationery	100	100
125044322	Greetings cards	1,000	0
125044429	High Needs Group Activities	1,800	1,800
125044434	Tutors	7,500	7,500
125044511	Telephones call charges	2,900	2,900
125044911	Performing Rights	900	900
125044954	High Needs Group Misc.	0	200
125044979	Other Miscellaneous Expenses	1,000	5,400
125044983	Unders/Overs	0	0
125047103	Agency Reimbursement Other	0	0
125047151	Other Reimbursements	0	0
125047211	Sale of Food	-75,000	-45,000
125047217	Chiropody	-1,000	-1,000
125047218	High Needs Sale of Food	0	0
125047237	Sale of Other printed matter	-1,300	-1,300
125047311	Charges for services	-2,700	-2,600
125047372	Spelride Fordbridge Charges	0	0

125047374	Memberships SAT	-5,200	-5,000
125047401	Charges for use of facilities	-10,800	-10,800
125047441	Lettings	-6,700	-6,700
125047501	Rents	-19,900	-19,100
		<u>209,400</u>	<u>297,300</u>

<u>Benwell Day Centre</u>	<u>12506</u>	25/26	£	24/25	£
125061001	Salaries	0		0	
125061803	Employee related insurance	0		0	
125062401	Rents	0		0	
125062404	Business Rates	0		0	
125064001	Operational Equipment purchase	0		0	
125064434	Tutors	0		0	
125064511	Telephones call charges	0		0	
125064911	Performing Rights	0		0	
125064979	Other Miscellaneous Expenses	0		0	
125067103	Agency Reimbursement Other	0		0	
125067374	Memberships SAT	0		0	
125067401	Charges for use of facilities	0		0	
		<u>0</u>		<u>0</u>	

<u>Greeno Day Centre</u>	<u>12507</u>	25/26	£	24/25	£
125071001	Salaries	116,400		232,500	
125071002	Overtime	2,400		2,400	
125071011	Temporary Staff	5,000		5,000	
125071101	National Insurance	11,000		22,200	

125071111	Superannuation	20,200	40,200
125071803	Employee related insurance	1,000	1,000
125072301	Electricity	17,200	16,400
125072302	Gas	8,900	8,500
125072404	Business Rates	8,400	8,400
125072405	Water Charges	2,500	2,400
125072601	Cleaning materials	0	0
125072602	Window cleaning	100	100
125072603	Trade waste collection	300	300
125072604	Contract cleaning	17,200	16,500
125074001	Operational Equipment purchase	800	800
125074002	Operational Equipment Maint.	1,400	1,000
125074101	Food Purchases	30,000	23,600
125074102	Catering Supplies (Non Food)	500	500
125074108	HighNeedsGroup Food/ Drinks	500	500
125074429	High Needs Group Activities	1,800	1,800
125074434	Tutors	7,500	7,500
125074511	Telephones call charges	3,300	3,300
125074911	Performing Rights	1,500	1,000
125074954	High Needs Group Misc.	200	200
125074979	Other Miscellaneous Expenses	4,500	5,400
125074983	Unders/Overs	0	0
125077102	Agency Reimbursement Admin	0	0
125077103	Agency Reimbursement Other	0	0
125077151	Other Reimbursements	0	0
125077153	SCC PPP Contribution	0	0

125077211	Sale of Food	-45,000	-40,000
125077217	Chiropody	-1,000	-1,000
125077218	High Needs Sale of Food	0	0
125077311	Charges for services	-800	-800
125077371	Spelride Charges	0	0
125077374	Memberships SAT	-2,400	-2,300
125077401	Charges for use of facilities	-10,000	-10,000
125077441	Lettings	-1,000	-1,000
125077501	Rents	-2,000	-28,900
		<u>200,400</u>	<u>317,500</u>

<u>Meals on Wheels</u>	<u>12509</u>	25/26	£	24/25	£
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125091001	Salaries	113,400	111,100
125091002	Overtime	22,800	22,800
125091101	National Insurance	4,800	4,800
125091111	Superannuation	19,700	19,100
125091207	Stand By allowance	14,800	14,800
125091803	Employee related insurance	600	600
125093001	Commercial Vehicle Lease	22,100	22,100
125093101	Commercial Vehicle Maintenance	1,900	1,900
125093201	Commercial Vehicle Fuel	4,900	4,900
125094101	Food Purchases	102,000	100,000
125094552	Computer Software	6,700	6,600
125094979	Other Miscellaneous Expenses	200	200
125097103	Agency Reimbursement Other	-23,700	-23,700
125097153	SCC PPP Contribution	0	0

125097211	Sale of Food	-175,400	-168,700
		<u>114,800</u>	<u>116,500</u>

<u>Staines Community Centre</u>		<u>12511</u>	25/26 £	<u>24/25</u> £
125111001	Salaries		116,400	111,800
125111101	National Insurance		9,700	10,400
125111111	Superannuation		20,200	19,400
125111803	Employee related insurance		300	300
125112301	Electricity		12,000	11,500
125112302	Gas		3,600	3,500
125112404	Business Rates		5,400	5,400
125112405	Water Charges		1,400	1,400
125112601	Cleaning materials		0	0
125112602	Window cleaning		1,000	1,000
125112603	Trade waste collection		700	700
125112604	Contract cleaning		11,200	10,700
125114001	Operational Equipment purchase		2,000	1,000
125114002	Operational Equipment Maint.		2,000	1,000
125114005	Kitchen & Canteen Equipment		2,000	0
125114101	Food Purchases		20,000	16,000
125114102	Catering Supplies (Non Food)		500	0
125114417	Security services		1,000	0
125114434	Tutors		22,000	22,000
125114511	Telephones call charges		4,000	4,000
125114911	Performing Rights		1,500	500
125114979	Other Miscellaneous Expenses		5,600	14,100

125117103	Agency Reimbursement Other	0	0
125117151	Other Reimbursements	0	0
125117211	Sale of Food	-45,000	-26,100
125117217	Chiropody	-2,000	-2,000
125117237	Sale of Other printed matter	-500	-500
125117311	Charges for services	-5,300	-5,100
125117374	Memberships SAT	-13,100	-12,600
125117401	Charges for use of facilities	-25,000	-25,000
125117501	Rents	-5,000	-25,500
		<u>146,600</u>	<u>137,900</u>

<u>Spelthorne Family Support</u>	<u>12512</u>	25/26	£	24/25	£
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125121001	Salaries	0	441,700
125121803	Employee related insurance	0	2,000
125124301	Internal printing	0	200
125124427	Clinical Suprevision	0	400
125124507	Postage Envelopes	0	0
125124511	Telephones call charges	0	200
125124516	Mobile phones	0	500
125124979	Other Miscellaneous Expenses	0	0
125124983	Unders/Overs	0	0
125127143	Staff Reimbursem Other	0	-22,400
125127151	Other Reimbursements	0	-502,600
		<u>0</u>	<u>-80,000</u>

<u>OPAL</u>	<u>12516</u>	25/26	£	24/25	£
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125161001	Salaries	178,200	0
125161101	National Insurance	17,100	0
125161111	Superannuation	30,900	0
125164108	HighNeedsGroup Food/ Drinks	900	0
125164429	High Needs Group Activities	3,700	0
125164954	High Needs Group Misc.	400	0
125167151	Other Reimbursements	-152,900	-147,000
125167218	High Needs Sale of Food	-2,100	-2,000
125167372	Spelride Fordbridge Charges	-26,200	-25,200
		<u>50,000</u>	<u>-174,200</u>

<u>Social Prescribing</u>	<u>12517</u>	25/26	£	24/25	£
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125171001	Salaries	528,700	581,300
125171101	National Insurance	57,700	5,600
125171111	Superannuation	91,700	9,700
125171202	First Aid Allowance	1,100	0
125171606	Cash Alternative to leased car	21,800	0
125173902	Essential User Car Allowance	2,200	2,400
125174326	Hoarding Services	17,500	0
125174327	Multi Neighbour Teams	1,100	0
125177119	Better Care Fund (BCF) Funding	-225,500	-225,500
125177120	NICS (PCN) Funding	-169,700	-169,700
125177129	Alliance Funding	-225,400	-225,400
125177165	Salary Reimbursements	-50,500	0
125177326	Hoarding Services	-17,500	0
125177327	Multi Neighbour Teams	-1,100	0

		<u>32,100</u>	<u>-21,600</u>
<u>Home Improvement Agency (HIA)</u>	<u>12518</u>	25/26 £	24/25 £
125184002	Operational Equipment Maint.	141,400	0
125187123	DFG Managements Fees	-141,400	0
		<u>0</u>	<u>0</u>
<u>SAT</u>	<u>12601</u>	25/26 £	24/25 £
126011001	Salaries	145,200	141,300
126011011	Temporary Staff	13,000	13,000
126011101	National Insurance	12,600	12,000
126011111	Superannuation	25,200	24,500
126011803	Employee related insurance	1,000	1,000
126013101	Commercial Vehicle Maintenance	12,000	12,000
126013201	Commercial Vehicle Fuel	22,200	19,800
126013301	Commercial Vehicle Tyres	500	500
126013401	Commercial Vehicle Road Tax	1,000	1,000
126014979	Other Miscellaneous Expenses	0	0
126014983	Unders/Overs	0	0
126015043	Partnership Authority Scheme	18,000	17,100
126017125	Contribution Surrey CC	-20,300	-20,300
126017151	Other Reimbursements	0	0
126017371	Spelride Charges	-55,800	-53,700
126017374	Memberships SAT	-1,600	-1,100
		<u>173,000</u>	<u>167,100</u>

<u>Supporting People</u>	<u>12701</u>	25/26 £	24/25 £
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127014001	Operational Equipment purchase	0	0
127017103	Agency Reimbursement Other	0	0
		<u>0</u>	<u>0</u>

<u>Leisure Administration</u>	<u>14101</u>	25/26	£	24/25	£
141011001	Salaries	271,200		261,800	
141011101	National Insurance	29,900		28,700	
141011111	Superannuation	47,000		45,500	
141011210	ILO allowance	400		400	
141011601	Professional subscriptions	500		500	
141011606	Cash Alternative to leased car	2,900		2,700	
141011803	Employee related insurance	1,200		1,200	
141013001	Commercial Vehicle Lease	0		0	
141013201	Commercial Vehicle Fuel	100		100	
141013801	Hired Plant and Transport	400		400	
141013902	Essential User Car Allowance	6,800		6,800	
141013905	Car Mileage Allowance	1,200		1,200	
141014301	Internal printing	1,300		1,200	
141014312	Books & publications	300		300	
141014507	Postage Envelopes	2,700		2,400	
141014511	Telephones call charges	300		300	
141014516	Mobile phones	0		900	
141014601	Subsistence	300		200	
141014603	Conference fees travel & subst	100		100	
141014979	Other Miscellaneous Expenses	11,200		11,200	

141014983	Unders/Overs		0	0
141017151	Other Reimbursements		0	0
			<u>377,800</u>	<u>365,900</u>

<u>Sunbury Leisure Centre</u>		<u>14201</u>	25/26	£	24/25	£
142012004	General repairs		116,300		114,000	
142012304	Energy Costs		63,200		62,000	
142014801	Charitable Rate Relief		0		15,000	
142014806	Charitable Rate Relief Sunbury		0		10,600	
142014999	Covid-19 Expenditure		0		0	
142017125	Contribution Surrey CC		0		-166,000	
142017450	PFP Management Fee		-58,100		0	
142017501	Rents		0		-13,400	
			<u>121,400</u>		<u>22,200</u>	

<u>Sunbury Leisure Centre</u>		<u>14301</u>	25/26	£	24/25	£
143014801	Charitable Rate Relief		0		0	
			<u>0</u>		<u>0</u>	

<u>Eclipse Leisure Centre</u>		<u>14400</u>	25/26	£	24/25	£
144002403	Management fees		0		0	
144002408	Premises Insurance		345,000		0	
144007450	PFP Management Fee		-402,800		0	
			<u>-57,800</u>		<u>0</u>	

<u>Resource Centre</u>		<u>14402</u>	25/26	£	24/25	£
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144021011	Temporary Staff	12,500	12,500
144021803	Employee related insurance	100	100
144022301	Electricity	1,700	1,700
144022404	Business Rates	900	900
144022405	Water Charges	500	500
144022604	Contract cleaning	1,300	1,000
144024001	Operational Equipment purchase	500	500
144024004	Operational equip mats & suppl	0	0
144024301	Internal printing	0	0
144024511	Telephones call charges	300	300
144024979	Other Miscellaneous Expenses	500	500
144027221	Sales of Equipment	-300	-300
144027305	Other fees - Premises	-1,800	-1,000
144027501	Rents	-2,500	-2,500
		<u>13,700</u>	<u>14,200</u>

<u>Leisure Marketing</u>	<u>14408</u>	25/26	£	24/25	£
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144084001	Operational Equipment purchase	0	0
144084301	Internal printing	0	0
144087305	Other fees - Premises	0	0
		<u>0</u>	<u>0</u>

<u>Leisure Van</u>	<u>14409</u>	25/26	£	24/25	£
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144093001	Commercial Vehicle Lease	0	0
144093201	Commercial Vehicle Fuel	0	0
144097305	Other fees - Premises	0	0

		<u>0</u>	<u>0</u>
<u>Sports and Active Lifestyle</u>	<u>14480</u>	25/26 £	<u>24/25</u> £
144801011	Temporary Staff	1,400	1,400
144801813	Criminal Records Bureau	200	200
144802402	Premises fees & Hire charges	1,300	1,300
144804001	Operational Equipment purchase	4,000	3,900
144804004	Operational equip mats & suppl	0	0
144804014	Bowls Clubs Maintenance	0	0
144804062	Active Life Style Equipment	0	0
144804101	Food Purchases	100	100
144804203	Clothing	1,500	1,500
144804301	Internal printing	0	0
144804872	Spel Sports Advisory Council	0	0
144804881	Leisure Development Grants	0	0
144804902	Publicity	0	0
144804914	Inward Investment	5,900	5,600
144804947	Active Surrey Contribution	2,100	2,000
144804948	Surrey Youth Games contributio	3,500	3,500
144804979	Other Miscellaneous Expenses	7,100	7,100
144807151	Other Reimbursements	-600	-600
144807305	Other fees - Premises	-10,000	-6,800
		<u>16,500</u>	<u>19,200</u>
<u>Sunbury Golf Club</u>	<u>14504</u>	25/26 £	<u>24/25</u> £
145047125	Contribution Surrey CC	-39,400	-39,400

145047502	Ground Rents		-10,500	-8,200
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			<u>-49,900</u>	<u>-47,600</u>
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<u>Riverside Arts Centre</u>	<u>14505</u>	25/26	£	<u>24/25</u>	£
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145057151	Other Reimbursements		0	0
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			<u>0</u>	<u>0</u>
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<u>Safeguarding</u>	<u>14506</u>	25/26	£	<u>24/25</u>	£
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145061704	Operational Training		0	0
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145064701	Subscriptions General		0	0
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145064723	Surrey Safeguarding Childrens		0	0
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			<u>0</u>	<u>0</u>
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<u>Safeguarding (Adults)</u>	<u>14507</u>	25/26	£	<u>24/25</u>	£
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145074723	Surrey Safeguarding Childrens		1,200	1,200
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			<u>1,200</u>	<u>1,200</u>
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<u>Staines Museum</u>	<u>14701</u>	25/26	£	<u>24/25</u>	£
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147012301	Electricity		800	800
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147012404	Business Rates		900	900
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147012405	Water Charges		1,000	1,000
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147014001	Operational Equipment purchase		200	200
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147014511	Telephones call charges		0	0
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147017151	Other Reimbursements		-8,000	-7,900
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			<u>-5,100</u>	<u>-5,000</u>
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<u>Public Halls</u>	<u>14801</u>	25/26	£	<u>24/25</u>	£
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148011002	Overtime	0	0
148011011	Temporary Staff	0	0
148011803	Employee related insurance	0	0
148012004	General repairs	0	0
148012301	Electricity	1,100	1,500
148012302	Gas	2,000	3,400
148012401	Rents	500	500
148012404	Business Rates	1,900	1,900
148012405	Water Charges	1,400	1,400
148012501	F&F Purchases	0	0
148012601	Cleaning materials	800	800
148012602	Window cleaning	100	100
148014511	Telephones call charges	0	0
148017379	Charlton Hall	0	0
148017380	Churchill Centre	0	0
148017381	St Martins Hall	0	0
148017382	Red Cross Hall Shepperton	0	0
148017383	Shepperton Village Hall	-29,900	-28,800
		<u>-22,100</u>	<u>-19,200</u>

<u>Shepperton Village Hall</u>	<u>14803</u>	25/26	£	24/25	£
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148032301	Electricity	0	0
148032302	Gas	0	0
148032404	Business Rates	0	0
148032405	Water Charges	0	0

148037501	Rents		0	0
			<u>0</u>	<u>0</u>
<u>Churchill Centre</u>	<u>14804</u>	25/26	£	<u>24/25</u> £
148047501	Rents		0	0
			<u>0</u>	<u>0</u>
<u>Youth-Active Lifestyles</u>	<u>14902</u>	25/26	£	<u>24/25</u> £
149024004	Operational equip mats & suppl		0	0
149024101	Food Purchases		0	0
149027151	Other Reimbursements		0	0
			<u>0</u>	<u>0</u>
<u>Youth-Holiday Schemes</u>	<u>14903</u>	25/26	£	<u>24/25</u> £
149034004	Operational equip mats & suppl		0	0
			<u>0</u>	<u>0</u>
<u>Youth Council</u>	<u>14905</u>	25/26	£	<u>24/25</u> £
149054004	Operational equip mats & suppl		0	0
			<u>0</u>	<u>0</u>
<u>Urban Games</u>	<u>14906</u>	25/26	£	<u>24/25</u> £
149064004	Operational equip mats & suppl		0	0
			<u>0</u>	<u>0</u>
<u>Youth Projects</u>	<u>14908</u>	25/26	£	<u>24/25</u> £

149084001	Operational Equipment purchase	4,100	4,000
149084004	Operational equip mats & suppl	0	0
149084441	Performers Fees	3,600	3,300
149084723	Surrey Safeguarding Childrens	1,400	1,400
149084961	Playscheme Vouchers	8,700	8,500
149084979	Other Miscellaneous Expenses	5,500	5,300
		<u>29,400</u>	<u>28,500</u>

<u>Play-Youth</u>	<u>14909</u>	25/26	£	24/25	£
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149094004	Operational equip mats & suppl	0	0
149094979	Other Miscellaneous Expenses	0	0
149097305	Other fees - Premises	0	0
		<u>0</u>	<u>0</u>

<u>Playscheme Vouchers (Lottery)</u>	<u>14910</u>	25/26	£	24/25	£
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149104979	Other Miscellaneous Expenses	0	0
149107122	Grants and Donations	0	0
		<u>0</u>	<u>0</u>

<u>Arts Development General</u>	<u>15001</u>	25/26	£	24/25	£
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150014441	Performers Fees	0	0
		<u>0</u>	<u>0</u>

<u>Arts Development</u>	<u>15002</u>	25/26	£	24/25	£
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150021011	Temporary Staff	1,500	1,500
150024001	Operational Equipment purchase	500	500

150024441	Performers Fees	4,900	4,700
150024803	Other Grants	0	0
150024883	Surrey Museums Dev. Office	3,100	3,000
150024892	Spelthorne Community Arts Ass	0	0
150024894	Museum grant	11,000	11,000
150024895	Arts Partnership Surrey	4,800	4,600
150024903	Promotions and Exhibitions	500	500
150024911	Performing Rights	2,100	2,000
150024914	Inward Investment	1,000	1,000
150024979	Other Miscellaneous Expenses	5,300	5,300
150024992	Hire of facilities	1,100	1,000
150027151	Other Reimbursements	-3,000	-3,000
		<u>32,800</u>	<u>32,100</u>

<u>Arts Development Heritage</u>	<u>15004</u>	25/26	£	<u>24/25</u>	£
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150044441	Performers Fees	0	0
		<u>0</u>	<u>0</u>

<u>Youth Music</u>	<u>15005</u>	25/26	£	<u>24/25</u>	£
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150054441	Performers Fees	0	0
		<u>0</u>	<u>0</u>

<u>Sports Dev Grants</u>	<u>15901</u>	25/26	£	<u>24/25</u>	£
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159014872	Spel Sports Advisory Council	0	0
159014881	Leisure Development Grants	0	0

<u>Arts Dev. Grants</u>	<u>15902</u>	25/26	£	24/25	£
159024803	Other Grants	0		0	
159024883	Surrey Museums Dev. Office	0		0	
159024892	Spelthorne Community Arts Ass	0		0	
159024894	Museum grant	0		0	
		<u>0</u>		<u>0</u>	

<u>Magna Carta Celebrations</u>	<u>21302</u>	25/26	£	24/25	£
213024979	Other Miscellaneous Expenses	0		0	
		<u>0</u>		<u>0</u>	

<u>Community Development</u>	<u>30103</u>	25/26	£	24/25	£
301031803	Employee related insurance	0		0	
301034301	Internal printing	0		0	
301034312	Books & publications	0		0	
301034511	Telephones call charges	0		0	
301034516	Mobile phones	0		0	
301034701	Subscriptions General	0		0	
301034960	Neighbourhood Agenda	39,000		39,000	
301034979	Other Miscellaneous Expenses	0		0	
301034983	Unders/Overs	0		0	
		<u>39,000</u>		<u>39,000</u>	

<u>Staisafe</u>	<u>31104</u>	25/26	£	24/25	£
311041803	Employee related insurance	0		0	

311044511	Telephones call charges	0	0
311044516	Mobile phones	0	0
311047447	Shopsafe	0	0
		<u>0</u>	<u>0</u>

<u>Community Safety CCTV</u>	<u>31201</u>	25/26	£	<u>24/25</u>	£
312012301	Electricity	7,400		9,800	
312014512	Telephone Maintenance	10,500		10,500	
312014979	Other Miscellaneous Expenses	0		0	
312015041	Other LA Runnymede BC	144,300		139,300	
		<u>162,200</u>		<u>159,600</u>	

<u>Community Safety</u>	<u>31202</u>	25/26	£	<u>24/25</u>	£
312021001	Salaries	109,200		105,400	
312021101	National Insurance	11,300		10,700	
312021111	Superannuation	18,900		18,200	
312021601	Professional subscriptions	500		500	
312021803	Employee related insurance	300		300	
312023905	Car Mileage Allowance	400		400	
312024024	Office Equipment Supplies	500		500	
312024301	Internal printing	400		400	
312024316	Shredding	0		0	
312024412	Land registry	2,000		2,000	
312024507	Postage Envelopes	0		0	
312024511	Telephones call charges	100		100	
312024516	Mobile phones	0		300	

312024603	Conference fees travel & subst	0	0
312024803	Other Grants	0	0
312024979	Other Miscellaneous Expenses	1,500	1,500
312027151	Other Reimbursements	0	0
		<u>145,100</u>	<u>140,300</u>

<u>Mobile CCTV Units</u>	<u>31203</u>	25/26	£	24/25	£
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312034803	Other Grants	14,800	9,800
		<u>14,800</u>	<u>9,800</u>

<u>Public Consultation</u>	<u>31702</u>	25/26	£	24/25	£
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317024941	Citizens Panel	0	0
317024946	Area Forums	0	0
317024983	Unders/Overs	0	0
		<u>0</u>	<u>0</u>

<u>Events</u>	<u>31790</u>	25/26	£	24/25	£
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317901011	Temporary Staff	0	0
317904001	Operational Equipment purchase	0	0
317904911	Performing Rights	0	0
317904979	Other Miscellaneous Expenses	0	0
		<u>0</u>	<u>0</u>

<u>Grants to Voluntary Orgs</u>	<u>31802</u>	25/26	£	24/25	£
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318024801	Charitable Rate Relief	0	0
318024808	Spelthorne Social club grant	0	0
318024811	Business Community Link	0	0

318024812	VAIS	0	0
318024821	Relate	0	0
318024830	SCAN	0	0
318024836	Spel Crossroads Care Att Sch	0	0
318024840	Rentstart	0	0
318024842	CAB Staines and Sunbury	0	0
318024852	Arts Development Grants	0	0
318024857	Homestart	0	0
318024859	Age Concern	0	0
318024861	Shopmobility	0	0
318024866	Spel Cruse Bereavement care	0	0
318024874	Sunbury Amateur Regatta	0	0
318024875	Daybreak	0	0
318024876	Family Grant Exp	0	0
318024881	Leisure Development Grants	0	0
318024888	Riverside Arts Centre	0	0
318024898	Shepperton Village Fair	0	0
318024899	Grants	231,200	226,700
318024979	Other Miscellaneous Expenses	0	0
318024983	Unders/Overs	0	0
		<u>231,200</u>	<u>226,700</u>

<u>Taxi Licensing</u>	<u>31807</u>	25/26	£	24/25	£
318074008	Taxi Licence/Driver Badge Sys	1,000		1,000	
318074301	Internal printing	0		0	
318074443	Police checks	2,600		2,500	

318077301	Licences		0	0
318077302	Hackney Carriage Driver		-14,200	-13,700
318077308	Hackney Carriage Vehicle		-22,700	-21,800
318077313	Private Hire Driver		-10,700	-10,300
318077315	Private Hire Vehicle		-17,100	-16,400
318077318	Private Hire Operator		-6,300	-6,100
			<u>-67,400</u>	<u>-64,800</u>

<u>Contribution to CDRP</u>	<u>31901</u>	25/26	£	<u>24/25</u>	£
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319014803	Other Grants		0	0
			<u>0</u>	<u>0</u>

<u>Grand Total:</u>		<u>6,031,100.00</u>		<u>5,799,700.00</u>
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Community Wellbeing & Housing Committee

7 January 2025

Corporate Policy and Resources Committee

20 January 2025



Title	Eclipse Leisure Centre Additional Spend
Purpose of the report	To make a decision
Report Author	Kamal Mehmood – Strategic Lead for Leisure & Community Development Richard Mortimer – Asset Management
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	N/A
Corporate Priority	Services
Recommendations	<p>Committee is asked to:</p> <p>Community Wellbeing Housing Committee (CWHC)</p> <ol style="list-style-type: none"> To approve preferred options and budget of £3,000 in relation to the sauna coals. Delegate approval of the final solution in relation to the design of barrier to protect the turfed area to the Group Head of Community Wellbeing and Housing in consultation with the Chair and Vice Chair of Community Wellbeing and Housing Committee. To approve preferred options and budget of £10,000 in relation to the barrier to protect the turfed area. <p>Corporate Policy and Resources Committee (CPRC)</p> <ol style="list-style-type: none"> To note expenditure agreed by CWHC and to note the updated budget position for the construction of Eclipse leisure centre.
Reason for Recommendation	To enable works to be completed as soon as possible and to note the up to date budget position for phase 1 of the leisure centre project; and to ensure the centre is fully operational at the earliest opportunity.

1. Summary of the report

What is the situation	Why we want to do something
<ul style="list-style-type: none"> Whilst the Leisure Centre is fully compliant with Building Regulations and has been approved by planners, certain areas of the 	<ul style="list-style-type: none"> Whilst fully compliant with planning obligations, officers were required to address Place’s concerns regarding certain

<p>Eclipse Leisure Centre have remained cordoned off since its opening on 15th October over the operator’s concerns.</p> <ul style="list-style-type: none"> • These items are included as part of a schedule of agreed works under the leisure centre operating contract. The Council is required to address the matter of the sauna and the rooflight within 6 months of opening. • In addition, it has been suggested that additional barrier should be installed to deter people from walking on the grass at the front of the building. 	<p>operational issues in order to complete the Leisure Operator Contract (LOC) and avoid a delay to the full opening of the new centre.</p> <ul style="list-style-type: none"> • Whilst the facilities remain closed or are cordoned off costs are being incurred and the operator can potentially seek damages beyond the period in which the work can be completed. The faster the issues can be resolved the lower the claim for compensation will be.
<p>This is what we want to do about it</p>	<p>These are the next steps</p>
<ul style="list-style-type: none"> • Undertake agreed works to satisfy Place’s specific operational requirements and allow full use of the whole leisure centre. • A number of options have been costed in each case and the committee are asked to confirm which of the options they would like to be taken forward in each instance. 	<p>Once approved:</p> <ul style="list-style-type: none"> • Orders will be placed • The work will be undertaken • Restrictions lifted and facilities opened • Claims for compensation will be considered

1.1 This report asks the committee to consider the items listed below and confirm which of the options set out in Appendix A they wish to progress in relation to each item:

- The sauna;
- The rooflight enclosure;
- Protection for the turfed area at the front of the building.

2. Key issues

2.1 As part of the Leisure Operating Contract the Council was required to address Place’s concerns regarding certain operational issues to complete the Leisure Operator Contract (LOC). The full list of items is set out in Appendix A. This report focuses on two main elements in the appendix A and a further item that has arisen around visitors to the centre taking a short cut over a grassed area.

2.2 Sections 2.3 and 2.4 of this report below, seek Committee approval to instruct works in relation to the Sauna coils, included in Appendix A and the grass area. Section 2.5 of this report provides information on a decision taken in consultation with the Chair and Vice Chair of this committee regarding protective fencing around the roof light, which is the second issue referred to within Appendix A.

- 2.3 The Leisure operator has concerns around the sauna coals being exposed and until the Council undertakes works to address these concerns, Places Leisure are not prepared to open the wellness area (the sauna and stream room). This may result in them seeking compensation if it can be demonstrated that its closure has result in a loss of income. Under the LOC works must be completed within 6 months, following which the operator would be able to claim compensation if losses can be demonstrated.
- 2.4 Whilst not included in Appendix A it has become apparent that people visiting the centre are opting to take a short cut across the grass to access the centre. This has resulted in newly laid grass becoming worn and looking unsightly as well as mud being trampled throughout the leisure centre. To deter people taking short cuts across the grass we are proposing to install a barrier. We are seeking authority to delegate approval of the final solution to the Group Head of Community Wellbeing and Housing in consultation with the Chair and Vice Chair of Community Wellbeing and Housing Committee.
- 2.5 Another of the items in Appendix A concerns preventing people abusing the rooflight over the swimming pool. Places have installed a temporary barrier around the rooflight at a cost of £500 per week. Costs at the end of December are £5,500 and ultimate responsibility for these costs is to be agreed. The Council has now placed an order for a permanent barrier to be installed around the rooflight. Works will commence towards the end of January 2025 and are anticipated to cost £23,500.
- 2.6 We have received details from the contractor Willmott Dixon with regards to the final settlement account for the construction work for Eclipse, which is seeking a figure which is NET £313,000, in excess of our budget forecast. This would bring this element of the project costs to £43.293m compared to the £42.98m that we have been forecasting. This amount has been proposed to achieve settlement within Willmott Dixon's financial Year End. (Appendix C)
- 2.7 Due to the additional £313,000 being sought a settlement of the final account needs greater scrutiny to understand make up of this additional cost. It is therefore unlikely agreement will be reached within the timescales set out by Willmott Dixon. Willmott Dixon have indicated, where additional costs have arisen their current proposal has been to split these between parties equally. Willmott Dixon have advised should this matter progress into their next financial year, they are likely to seek a greater percentage recovery of these costs. This could result in a larger claim being levied.
- 2.8 Despite the fact that Willmott Dixon may present a larger final account to the Council in the New Year, it's not considered a sufficient reason to agree an early settlement, when we do not have full understanding of the validity of these additional costs. Once the items have been fully understood a further report will be taken to CPRC for recommendation to Full Council about the level of final account that should be agreed with Willmott Dixon.

3. Options analysis and proposal

- 3.1 Options for each of the various pieces of work are set up in Appendix B.
- 3.2 The recommendation in relation to the Sauna Coals is Option 1, the installation of A1 fire rated non combustible timber slatted enclosure. This is

the most cost effective and straight forward solution that addresses our contractual obligations under the LOC and doesn't impact any of the building warranties or Passivhaus accreditation.

- 3.3 In relation to the grassed area further works needs to be undertaken to understand the full design impact and viability of the proposals set out in Appendix B. We are therefore seeking committee approval for a budget up to £10,000 to be approved, with the final design selection delegated as set out in the recommendations to allow further design work to progress and conclusions to be reached as to which is the most suitable and cost effective solution.

4. Financial management comments

- 4.1 Whilst the additional costs set out in this report are theoretically non-essential, the Council is obliged through the leisure centre operating contract to resolve the sauna and the rooflight enclosure which they consider to be health and safety matters. Therefore. the Council has no option but to address these two items within 6 months of opening.
- 4.2 The final account for the whole leisure centre programme (consisting of a number of Projects still ongoing) will continue to be based on budget figures until all final elements are completed. Regular updates on costs will be provided as part of ongoing project management.
- 4.3 The current forecast cost for completion of Phase 1 Eclipse Leisure Centre build may increase for the reasons set out in this report. As soon as clarity has been obtained on the additional items an updated report will be produced.

5. Risk management comments

- 5.1 As set out in the financial implications section, the risk remains that further budget will be required. The risk will be managed by providing regular updates on costs as part of ongoing project management.
- 5.2 Further claims by Places Leisure should work not be completed within the agreed timeframes. The Council will seek to get agreement to complete all works within the given timeframes.
- 5.3 Reputation risk to the Council, as people still regard the leisure centre as a council service.

6. Procurement comments

- 6.1 We will procure as required any additional works that need to be undertaken.

7. Legal comments

- 7.1 The report has been circulated but no comments received to date.

8. Other considerations

- 8.1 No considerations.

9. Equality and Diversity

- 9.1 The decision has no bearing on equality and diversity.

10. Sustainability/Climate Change Implications

- 10.1 Climate Change affects us all and the Passivhaus design of Eclipse Leisure centre has been a significant investment however the specific items listed in

this report have no significant bearing on helping the council to reduce its carbon footprint.

11. Timetable for implementation

11.1 As soon as possible, if approved.

12. Contact

12.1 Richard Mortimer – r.mortimer@spelthorne.gov.uk

12.2 Kamal Mehmood – k.mehmood@spelthorne.gov.uk

Please submit any material questions to the Committee Chair and Officer Contact by two days in advance of the meeting.

Background papers: There are none.

Appendices:

Appendix A – List of contractual operational works

Appendix B – Overview of items and associated options

Appendix C – Eclipse Leisure Centre Budget Comparison

Appendix D – Diagram of Grass Protection Barrier location – To follow

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Appendix A

Design Items

Design Items - Liability

	Design Item	Agreed Action	Liability
1.	External Façade - brick design	The extent of any vandalism to the brick design will be monitored over the first 12 months of the centre opening	Council if after 12 months it is established there are ongoing issues with people using the brick design to climb the outside of the building.
2.	External Façade - gutters	The extent of any vandalism to the plastic rain water pipes will be monitored over the first 12 months of the centre operating. If there is an extensive amount of damage, SBC will undertake to place a form of cage around the lower part of each drain pipe.	Will pass to PfP at the end of the 12-month period
3.	Sauna & Steam Room	SBC will install an upstand around the coals.	Will pass to PfP once the upstand has been installed.
4.	Base of the balustrade to the pool viewing	SBC are installing plastic plugs at the bottom of the balustrades in the pool viewing area. If this solution does not work, SBC will provide a further solution (to be agreed by the parties acting reasonably) to resolve the concerns.	Will pass to PfP once an agreed solution is in place.
5.	Rooflight over the Pool	SBC will identify a solution that prevents people from climbing on the rooflight. The solution is likely to take the form of a cage structure which will be designed to ensure balls cannot get caught up.	Will pass to PfP once an agreed solution is in place.
6.	Cages to the roof top pitches creating electric shocks	This is a defect item and if it continues will be addressed by SBC during the defects period.	Will pass to PfP once any on-going defect is concluded

Design Items – Works to be Undertaken

	Design Item	Work to be undertaken	Timescale
1.	Services Maintenance Strategy for lights over pool viewing area and FCU in the ceiling voids of the 3 Studios	SBC will progress a satisfactory maintenance strategy with WDC to address the issues.	1 month
2.	Underground Refuse Storage.	PfP will use the existing refuse system for all non-bulky waste. PfP will provide details of the number of bulky waste bins to SBC and both SBC & PfP will work together to identify a suitable location for the creation of a bin store to accommodate any additional bulky waste provision.	3 months assuming no planning approval required
3.	External Façade – brick design	The extent of any vandalism to the brick design will be monitored over the first 12 months of the centre opening	12 months
4.	External Façade - gutters	The extent of any vandalism to the plastic rain water pipes will be monitored over the first 12 months of the centre operating. If there is an extensive amount of damage, SBC will undertake to place a form of cage around the lower part of each drain pipe.	12 months
3.	Sauna & Steam Room	SBC will install a cold-water shower adjacent to the steam room. SBC will progress the installation of a mist suppression system in the sauna. SBC will install an upstand around the coals PfP will install an access control system to this area	6 months

4.	Base of the balustrade to the pool viewing	SBC are installing plastic plugs at the bottom of the balustrades in the pool viewing area. If this solution does not work, SBC will provide a further solution (to be agreed by the parties acting reasonably) to resolve the concerns.	6 months
4.	Rooflight over Pool	SBC will identify a solution that prevents people from climbing on the rooflight. The solution is likely to take the form of a cage structure which will be designed to ensure balls cannot get caught up.	6 months
5.	Cages to the roof top pitches	This is a defect item and if it continues will be addressed by SBC during the defects period.	12 months

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Appendix B

Item 1: Sauna Coats	Description	Contractor	Cost	Risks	Pros	Cons	Recommendation
Option 1	Non-Combustible Timber Upstand	Thamesway	£2,000-£3,000	<ul style="list-style-type: none"> Non-standard approach Lifespan unknown but may be extended by maintaining with moisture resistant treatments. Currently not warrantable. 	<ul style="list-style-type: none"> •Cheapest option and no fire risk as A1 rated/non-combustible •Insurer approval subject to Risk Assessment •Myrtha have confirmed it won't invalidate the warranty for the sauna •Doesn't impact on main construction warranties •Shorter lead in time •Disruption minimised •Reputation claim reduced 	<ul style="list-style-type: none"> •The upstand is bespoke and cannot be warrant in isolation. •Non-standard fitting and untested. No data to confirm whether heat/humidity will warp/distort timber seats. 	Recommended
Option 2	Undersat retrofit and reconfiguration	Myrtha	£17,000	Lead in time as Italian firm tbc	Global brand. Virtual replacement of sauna	<ul style="list-style-type: none"> •Not much cheaper than replacing the whole sauna •Faults may take longer to rectify as Italian firm •Binger lead in time 	Not recommended
Option 3	Total replacement of sauna	Topline	£23,000	1 month lead in time	<ul style="list-style-type: none"> •Guaranteed for the duration of the contract •Allows reconfiguration to allow greater space between doors to the suite and the sauna •Existing supplier for Places Leisure so they have leverage 	<ul style="list-style-type: none"> •Cost •Cost of delay •Binger lead in time 	Not recommended

Item 2: Grass Protection Barri	Description	Contractor	Cost	Risks	Pros	Cons	Recommendation
Option 1	Install additional signage and similar steel/galvazed ballustrade up the disabled ramp to deter people from taking a short cut across the grass; and add low profile box hedgerow along the perimeter of the grassed area to deter people from walking on the grass.	TBC	TBC		<ul style="list-style-type: none"> Complimentary aesthetics. Addition of a hedge row could help to deter people from taking short cuts and help to capture wind blown litter. 	Ongoing maintenance costs for hedgerow	TBC
Option 2	Install additional signage and similar steel/galvazed ballustrade up disabled ramp to deter people from taking a short cut across the grass.	TBC	TBC (anticipated to be less than Option 4	Lead in time	Complimentary aesthetics	Cost higher/m2. Users can cut across grass.	TBC
Option 3	Extend a ballustrade along the front of the building and add low profile box hedgerow along the front edge adjacent to the pavement.	TBC	TBC (anticipated to be more expensive than option 4)		Most aesthetically attractive. Helps wayfinding	Ongoing maintenance costs for hedgerow	TBC
Option 4	Matching stainless steel balustrade along frontage. No glazing. 81 m	TBC	£9,700		Provides barrier for pedestrians. Helps wayfinding	Could be swung on by kids or sat on	TBC

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Appendix C

Eclipse Leisure Centre Budget Comparison

Item	Reported financial position	Proposed financial position	Variance
Main contract	£43m	£43m	£0
Design variations	£399,448	£512,234	+£112,786
Deduct LADS	-£420,000	-£219,000	+£201,000
Total	£42,979,448	£43,293,234	£313,786

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Community Wellbeing & Housing Committee



7 January 2025

Title	Leisure and Culture Strategy
Purpose of the report	To make a decision
Report Author	Kamal Mehmood – Strategic Lead for Leisure & Community Development Mary Holdaway – Leisure Development Manager Charlotte Skinner – Arts and Cultural Development Manager
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	N/A
Corporate Priority	Community Resilience Environment Services
Recommendations	Committee is asked to: <ul style="list-style-type: none"> • Approve and adopt the Spelthorne Leisure & Culture Strategy, 2025-2035 • Agree delegated authority to the Group Head, Community Wellbeing and Housing in consultation with Chair and Vice Chair of Community Wellbeing and Housing Committee to make necessary changes to the Spelthorne Leisure and Culture Strategy, 2025 - 2035
Reason for Recommendation	<ul style="list-style-type: none"> • To ensure the importance of leisure and culture is recognised by the council as a means of improving the health and wellbeing of the community and to ensure Spelthorne remains a great place to live, work, study and invest; • To inform the council’s practices and decision making.

1. Summary of the report

What is the situation	Why we want to do something
<ul style="list-style-type: none"> • The Council does not have a current Leisure and Culture Strategy • The Leisure & Culture Strategy is informed by national and regional strategies for 	<ul style="list-style-type: none"> • Having a robust strategy will focus our service delivery over the next 10 years and will also provide the evidence base to draw in external funding

<p>Sport and Culture, the Corporate Plan and Health & Wellbeing Strategy. It sets out the Council’s aspirations and direction of travel mindful of the social and economic challenges that have emerged following the Pandemic.</p>	<ul style="list-style-type: none"> • It is also an essential criterion for the grant funding award which has been secured earlier this year from Sport England Swimming Pool Support Fund that a current Leisure Strategy is in place
<p>This is what we want to do about it</p>	<p>These are the next steps</p>
<ul style="list-style-type: none"> • Adopt the strategy 	<ul style="list-style-type: none"> • Adopt the strategy • Implement the strategy • Develop a Delivery Plan

1.1 This report seeks to provide an overview of the Leisure and Culture Strategy 2025-2035.

2. Key issues

2.1 The previous Leisure Strategy covered the period between 2017 to 2021. The new strategy sets out our vision and aspirations moving forward mindful of social and economic challenges that we currently face. It is vitally important to highlight the positive impact that leisure and culture have on our residents and identify the current priorities for the next ten years.

2.2 It will be complemented by delivery plans that will be refreshed on a three-year basis following an initial year of development.

2.3 The Strategy aligns to the Corporate Plan, particularly supporting the priorities of Community, Resilience, Environment and Services.

2.4 The strategy aligns with the same key themes as the Health & Wellbeing Strategy, People, Place, Community, ensuring consistency, and introduces a further priority, Environment, in recognition of the climate emergency declared by the Council in 2019 and also in recognition of the work that has been done to date, Spelthorne being the home of the World’s first Passivhaus leisure centre. It also recognises the social and economic benefits of investing in leisure and culture.

2.5 The Strategy aims to:

- encourage individuals to prioritise time for leisure and culture to benefit their wellbeing (People),
- foster a positive environment where leisure and culture is celebrated and activities can be delivered (Place),
- offer services to ensure all residents feel connected and boost social cohesion (Community),
- and take positive steps to reduce our impact on climate change (Environment).

2.6 There are numerous strategies, policies and organisations at a national, county and local level which play an active role in influencing the Leisure Strategy. As a local Borough Council, we have a smaller area of control,

however we are also are well positioned, as a leader of place, to have a wide sphere of influence. The Leisure Strategy focuses on our area of control which covers community development and engagement with sport & physical activity, arts & heritage, and their accessibility within our premises, parks & open spaces.

3. Options analysis and proposal

Option 1: Adopt the Spelthorne Leisure and Culture Strategy, 2025 – 2035

Advantages:

- An instrument to encourage positive social change helping to make Spelthorne a more attractive place to live work and do business
- Supports people to be active, reducing isolation and loneliness, improving health outcomes and increasing sense of community leading to pride and individual resilience.
- Embeds the importance of Leisure and Culture for Spelthorne Borough Council to achieve its corporate objectives
- Enhances the wider arts and leisure offer
- Provides an evidence base to draw in external funding
- Meets the requirement of the Sport England Swimming Pool Support Fund award (nearly £1million funding) to undertake decarbonisation work at Sunbury Leisure Centre
- It will help to inform funding applications including the Sport England Priority Place initiative partners are seeking funding for in Stanwell.

Disadvantages

- It is not a statutory requirement for SBC to have a Leisure Strategy

Option 2: Do nothing

Advantages:

- There are no advantages

Disadvantages:

- Negates the importance of Leisure as a priority for both the Council and for individuals
- Risk securing the final payment for the Sport England swimming pool support fund for improvements at Sunbury Leisure Centre

Option 3: Amend the strategy

Advantages:

- More information could be included

Disadvantages

- A robust process to draft the strategy has taken place

- Further work and research to ensure an evidence base would be required to make changes
- 4. Financial management comments**
 - 4.1 The implementation of the Leisure & Culture Strategy will be covered by existing budgets. A corporate Leisure and Culture Strategy can be used to attract external funding. The Strategy will also help to focus and prioritise suitable spending of the current budget to deliver the key priorities.
 - 5. Risk management comments**
 - 5.1 The strategy risks raising public expectations. Whilst aspirational, a measured approach will be taken to manage expectations and qualify what can be achieved within existing budgets; by collaborating with partners and drawing in funding against a challenging financial backdrop.
 - 6. Procurement comments**
 - 6.1 Not applicable
 - 7. Legal comments**
 - 7.1 There are no legal issues arising from this report.
 - 8. Other considerations**
 - 8.1 The Leisure Strategy aligns to the Corporate Plan and Health & Wellbeing Strategy. It also dovetails numerous other strategies including the Climate Change Strategy, Local Plan, Playing Pitch Strategy, Economic Development.
 - 9. Equality and Diversity**
 - 9.1 Equality and diversity are recognised within the Strategy and an equality impact assessment will be carried where necessary for relevant actions in the delivery plan.
 - 10. Sustainability/Climate Change Implications**
 - 10.1 This underpins all areas of the strategy. For example, active travel will be encouraged to support people's physical health but also positively contribute to improving air quality. The Council will lead by example to encourage residents to make positive steps towards reducing the carbon footprint. The Council will advocate the new Passivhaus Leisure Centre and focus on decarbonisation of Sunbury Leisure Centre.
 - 11. Timetable for implementation**
 - 11.1 If approved, the Strategy will be adopted and a delivery plan will be developed in consultation with partners and the public. Progress on the delivery plan will be reported annually and reviewed every three years.
 - 12. Contact**
 - 12.1 Mary Holdaway – m.holdaway@spelthorne.gov.uk
Kamal Mehmood – k.mehmood@spelthorne.gov.uk

**Please submit any material questions to the Committee Chair and Officer
Contact by two days in advance of the meeting.**

Background papers: *(These are unpublished papers upon which you have relied in preparing this report). If none state, There are none.*

Appendices:

Appendix A – Draft Leisure and Culture Strategy

Appendix B – Case Studies

Appendix C – Organisational Glossary

Appendix D – Evidence Base

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Appendix A

Leisure and Culture Strategy 2025-2035

Foreword

Leisure and culture are discretionary services that the council has actively chosen to deliver, mindful that they are fundamental to a thriving society, providing immeasurable benefits for the health, wellbeing and happiness of our residents. This was acutely apparent during and after the pandemic. They bring people together and they are fundamental to how people perceive their quality of life, how resilient they are, and ultimately their happiness. They also help people to develop confidence and skills, and by supporting them help attract people and businesses to the borough. As such it is important to set out and plan how the council will support the provision of leisure and cultural activities especially in the current financial climate.

The Leisure and Culture Strategy builds upon a strong foundation that the council has established over a number of years, and since the pandemic, working collaboratively with key strategic partners to affect change.

It recognises that whilst Spelthorne fairs better than much of the country it falls short of many other parts of Surrey, and within our geography there are stark contrasts, and health inequalities between the most affluent and poorer areas. The strategy looks to address inequalities and improve outcomes for people of all ages, recognising we are home to many young families and professionals, as well having an ageing population, by ensuring everyone has access to leisure and cultural activities and amenities to suit their needs.

Set over ten years, 2025 to 2035, the strategy sets out a clear vision for a borough with a thriving network of leisure opportunities and a vibrant cultural scene where people are attracted to live, work, study and visit. A borough where residents of all ages have access to, and are supported to engage in, a wide range of high-quality activities that are sustainable and inclusive; a borough where they feel proud to live and are where they are happy.

To this end the strategy outlines four key priority areas: People, Place, Community and the Environment.

Set against a complex backdrop and ever changing world the strategy will be complimented by a rolling delivery plan which will be produced in the first year and updated every three years thereafter for the term of the strategy. It will be a live document that will allow for flexibility to respond to emerging needs, changing demands and financial pressures as well as opportunities.

The strategy is aligned with our Corporate Plan, national and regional objectives for the arts, culture, sport and leisure, linked by a golden thread and tied in with other corporate strategies such as our Health and Wellbeing Strategy, and Economic Development Strategy and our Local Plan.

It looks to optimize our assets and the opportunities presented by our green spaces, waterways and fantastic amenities in the form of Eclipse leisure centre, Sunbury leisure centre, our parks and playing fields and looks to support the development of a strong cultural infrastructure within the borough.

The strategy recognises that we are operating in challenging times and can't work in isolation, but it positions the Council as a Leader of Place, leading by example and collaborating with key partners and our communities to maximise opportunities and drawing in income into the borough.

Ultimately, it is our aspiration for the council to be recognised as an exemplar of good practice, implementing positive change for our communities making them happier, healthier and more resilient.

Local picture

The Borough of Spelthorne lies to the southwest of London and is situated in the north-west of the county of Surrey. It covers an area of 20 square miles. Located 15 miles from central London, it shares its border with Heathrow Airport in the north and the River Thames in the south. It is densely populated and has five main urban areas - Ashford, Shepperton, Staines-upon-Thames, Stanwell and Sunbury-on-Thames

- 102,956 population
- Life expectancy at birth for males is 80.4 years and females is 83.9 years
- 65% of Spelthorne is Green Belt
- 12 miles River Thames frontage
- 17% of the Borough is water
- 2 Leisure Centres
- 4 Community Centres & Halls
- 29 Play areas
- 32 Parks (over 750 acres of parks and open spaces)

Spelthorne generally is the poor relation in Surrey yet fairs better than the England average in many areas in terms of health outcomes.

The picture is even more imbalanced when we look at participation in physical and digital activity in relation to arts at cultural engagement. Spelthorne underperforms against Surrey and England in all areas except physical engagement with libraries and digital

engagement in the arts such as reading an e-book, playing video games, watching TV and film, listening to the radio a streaming service, an audiobook or podcast.

In 2021 the borough was identified as an Arts Council England Priority Place - one of 54 places across England where investment and engagement in the arts is too low. This evidence went on to support the development and distribution of the UK Shared Prosperity Fund - introduced by the UK Government through the Levelling Up agenda between 2020-24 to local projects with the aim of reducing regional inequalities.

	Spelthorne	Surrey	England
Estimated prevalence of common mental disorders aged 16+ (2017) ¹	13.5%	12.8%	16.9%
Percentage of adults who feel lonely often or always or some of the time 2019/20 ²	19.86%	18.27%	22.26%
Obesity prevalence in reception age children 4-5 years ²	6.9%	6.4%	9.2%
Obesity prevalence in year 6 age children 10-11 years ²	15.5%	12.9%	22.7%
Number of adults physically active (150+ minutes a week) ³	57.7%	69.2%	63.4%
Number of adults who are inactive (<30 minutes a week) ³	28.2%	20.2%	25.7%

¹Surrey-I 2020

² Finger Tips Public Health Profile Tool

³ Active Lives Adult Survey November 2023

⁴ DCMS Participation Survey 2023-24

Physical engagement in the Arts ⁴	88%	93.6%	90%
Physical engagement with Libraries ⁴	27.9%	28%	24.9%
Physical engagement with Heritage ⁴	61%	73.8%	66%
Physical engagement with Museums and Galleries ⁴	40%	49%	43%
Digital engagement in the Arts ⁴	40%	40%	36%
Digital engagement with Libraries ⁴	12%	16.5%	14%
Digital engagement with Heritage ⁴	24%	26%	25%
Digital engagement with Museums and Galleries ⁴	12%	14.8%	13%

Key:

Red: indicates worse than national comparative figure

Green: indicates better than the national figure

Blue: indicates where Spelthorne fairs better than the national average, but worse than Surrey

Residents Survey

The Residents' Survey seeks views and satisfaction scores on the Council's core services, both mandatory and discretionary. The Council uses questions recommended by the Local Government Association (LGA) to enable the results to be benchmarked against other councils. The survey takes place every 2 years.

The most recent survey ran from 1 July to 8 September 2024 and received 1,707 responses, equating to 2.05% of the adult population, which is the highest response rate that the Council has ever experienced for this type of survey. The table below shows some of the results and compares Spelthorne to the LGA average.

Question	LGA Average	Spelthorne
Residents who are very or fairly satisfied with how the Council runs the services they provide	56%	60%

Residents who feel very or fairly well informed by the Council on its provision of services and benefits	54%	65%
Residents who are very or fairly satisfied with green space	76%	66%
Residents who feel very safe or fairly safe during the day	92%	79%
Residents who feel very safe or fairly safe after dark	71%	52%

61% very or fairly satisfied with Spelthorne Leisure Centre and 52% very or fairly satisfied Sunbury Leisure Centre. This is based on Everyone Active operating the Centres in 2024 prior to Eclipse Leisure Centre opening.

Some resident comments in relation to Leisure are below:

“There is a need to increase funding of youth services because young people have nowhere to go or to occupy them in the evening.”

“I like the outdoor gyms and looking forward to the leisure centre opening.”

“I’d like to be able to have more options of things to do in Staines, theatre or live music events.”

“Focus on fitness in the community for all ages. Protection and development of open green spaces for benefit of everybody.”

“Sunbury Leisure Centre is dated and in desperate need of a revamp compared with other local facilities.”

Youth Survey

For the past three years Staines Rotary in partnership with Ashford Youth Club and supported by other youth providers and educational services have carried out an annual youth survey with young people aged 12-20 years old. In years 1 and 2 there were over 500 responses. In the most recent survey carried out in 2024 there were over 1000 responses.

In the first two years of the survey, findings indicated that a significant number of young people would like to access and learn more about the arts and creative industries. In 2024 Active Surrey included four questions to better understand young people’s access to cycling and swimming activities and any barriers (physical or perceived) to engagement. Across all survey years there has been a notable decline in young people’s mental health e.g experiencing increased anxiety and worry.

The results showed that two thirds would like more ways to be active and think it improves mental health. Almost a quarter of young people don't feel safe being active in their local area. Even so, they generally know where to go and being active is an enjoyable activity.

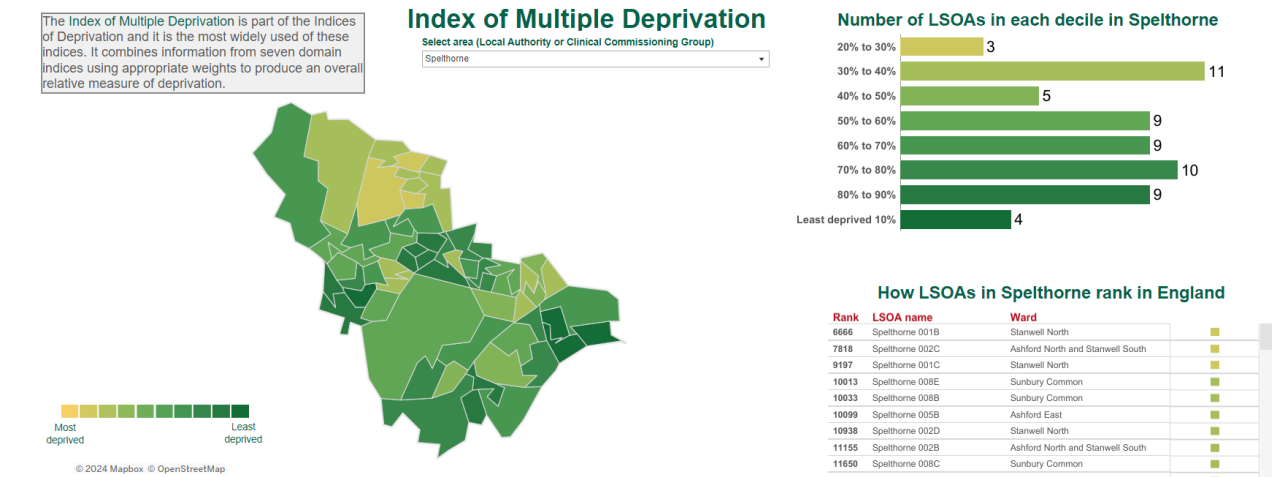
'Key Neighbourhoods' and target communities

Surrey County Council's Health and Well-being Strategy was refreshed in 2022 and identified 21 key neighbourhoods that experienced the poorest health outcomes within the county. Three of these neighbourhoods are located in Spelthorne; Ashford North, Stanwell North and Stanwell South.

Data shows that young people from these areas experience increased hardship, 16% of children are in absolute low-income families compared to 7.7% in Surrey and 15.4% in England. 53.6% of which are in lone parent families and youth unemployment in 18-24s is over double compared to the rest of Spelthorne and over quadruple to Surrey.

From a local perspective we are acutely mindful that Sunbury Common sits closely behind these areas and is also of key concern to the council.

Indices of deprivation 2019 published on Surrey-I illustrate that Sunbury Common ranks not far behind these other three areas in terms of indices of multiple deprivation, health and disability and crime.



Principles of Strategy

- To identify, protect, and enhance leisure and cultural amenities within the borough. Making it an attractive place to live work and do business, supporting communities and economic prosperity.
- To reinforce Spelthorne as a “Leader of Place”; develop partnerships and work collaboratively to maximise opportunities and optimise positive outcomes for residents.

- To take a proactive approach to encourage residents to prioritise leisure and culture and highlight the role its engagement can play in the prevention of physical and mental health conditions and improve resilience and overall wellbeing.
- To utilize the strategy as an evidence base to draw in external funding, generate income and develop a sustainable approach to all leisure and cultural activities.
- Lead by example, advocating our approach and sharing our successes so that other authorities can benefit from what we learn along the way.

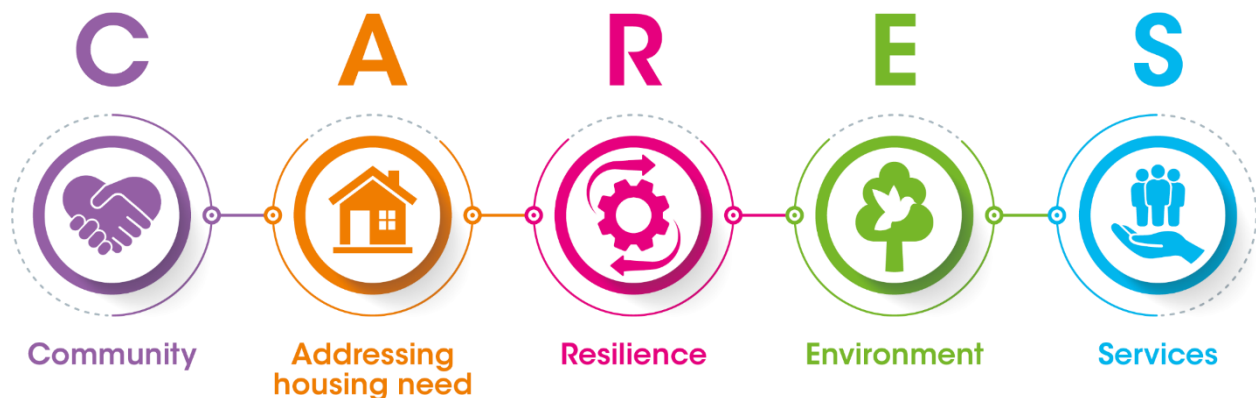
Vision

Spelthorne is a borough with a thriving network of leisure opportunities and a vibrant cultural scene where people are attracted to live, work, study and visit. A borough where residents of all ages have access to, and are supported to engage in a wide range of high-quality activities that are sustainable and inclusive; a borough where they feel proud to live and are where they are happy.

Council Corporate Priorities

The Spelthorne Corporate Plan 2024-2028 puts our residents at the heart of everything we do.

The Council corporate priorities are:



Community: To place the needs of the Borough at the heart of everything we do; supporting residents to live healthy and fulfilling lives and empowering communities so they feel included, valued, supported and safe.

Addressing housing need: To support the delivery of high-quality housing and solutions to allow residents to live independently which meets the needs of all sections of the community at every stage of life, addressing the challenges around availability, affordability and homelessness.

Resilience: To ensure prudent management of our finances and resources and create a climate in which businesses and individuals can thrive. Work with our partners to maintain our preparedness for emergencies.

Environment: To work with our residents, suppliers and partners to minimise our impact on the environment and achieve our Council goal of 'net zero' carbon emissions by 2030. To maintain a clean and attractive Borough which supports biodiversity.

Services: To deliver a wide range of high-quality community focused and accessible services for everyone who lives and works in Spelthorne, striving for continuous improvement in all aspects of our work and providing excellent customer care.

The Leisure & Culture Strategy plays a key role in supporting:

Community:

- Clean & Safe Borough
- Healthier communities
- Empowered communities

Resilience:

- Financial resilience of the Council
- Economic resilience of the Borough
- Preparing for the effects of climate change

Environment:

- Our Council's journey to Net Zero 2030
- Protecting and enhancing our environment
- Championing local action

Services:

- Community focused services
- Digitally enabled and accessible services
- Being a responsible employer

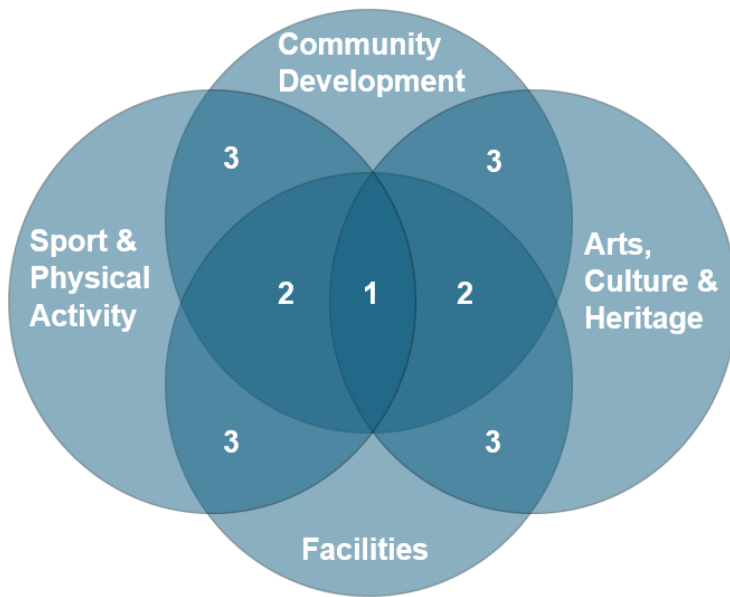
Scope of strategy

Leisure is defined as "use of free time for enjoyment". The following Word Cloud was produced to reflect responses in the Spelthorne Leisure and Culture Survey 2024 which asked people what Leisure meant to them.



There are numerous national, county and local strategies or policies which help to influence the Leisure Strategy.

What is within the scope of the Leisure Strategy?



1. Council managed:
 - Leisure Centres
 - Parks and open spaces
 - Playgrounds and play areas
 - Sports pitches, tennis and basketball Courts and MUGA's
 - Skate parks
 - Outdoor gyms
 - Staines Park Fitness Trail
 - Walking for Health
 - Cycling for Health
 - Staines 10K
 - Community Centres
 - Annual Grants
 - Spelthorne Youth Awards
 - Spelthorne Resource Centre
 - Spelthorne Arts Forum
 - Arts Mailing List
 - Elmsleigh Centre
2. Spelthorne Museum
 - Riverside Arts Centre
 - Sunbury Embroidery Gallery
 - Laleham Heritage Centre
 - Youth Centres
 - Bowls Clubs
 - Town centres and high streets
 - Tenants and residents' groups
3. Private gyms and sports facilities
 - Village and community halls
 - Voluntary and community organisations
 - Waterways (rivers, lakes & reservoirs)
 - Surrey County Council:
 - Schools and Adult Education
 - Libraries
 - Bridleways
 - Cycle Paths
 - Surrey Arts
 - Culture Box Surrey (LCEP)

Areas of Influence

Spelthorne Borough Council has a wide area of influence, working in partnership with organisations to achieve desired outcomes. The area of control is much smaller and forms the focus for this strategy.

Areas of influence:

- Surrey County Council (including but not limited to Active Surrey, Surrey Arts, Culture Box Surrey and the Library Service)
- Arts Partnership Surrey
- Surrey Museums Partnership
- Food banks
- Public Health
- Primary Care Network
- Third sector

Areas of control:

- Sport and physical activity
- Arts and heritage
- Community development
- Parks & open spaces
- Leisure Centre contract

- Social prescribing
- Economic Development



Priorities

We will deliver under the following four priorities:

- **People**
- **Place**
- **Community**
- **Environment**

For each priority, we have identified the current challenges and will address these to focus on the delivery areas.

People – encourage individuals to prioritise time for leisure to benefit their wellbeing

- Ensure residents have the opportunity and freedom to move more

- Encourage residents to engage in a greater number of creative opportunities
- Ensure all residents can access Leisure opportunities that are inclusive and affordable

Place – foster a positive environment where Leisure activities can be delivered

- Operate a wide range of dedicated Leisure facilities
- Use community assets and facilities in an innovative way to deliver Leisure activities
- Offer a welcoming and supportive environment for residents to engage in Leisure activities
- Work with borough and county colleagues and community partners to explore how Leisure and Culture can have greater impact for example placemaking and public realm projects.

Community – offer services to ensure all residents feel connected and boost social cohesion

- Offer inclusive Leisure opportunities to all residents
- Offer vibrant volunteering and employment opportunities to increase skills development and career prospects
- Create strong partnerships with local groups and organisations to provide a network of support for them to thrive

Environment – take positive steps to reduce our impact on climate change

- Advocate carbon neutral initiatives to ensure we reach Net Zero
- Prioritise keeping the environment clean and tidy to support a safe and happy place for Leisure
- Promote both the physical and environmental benefits of active travel to embed it within residents' daily lives

What are we currently doing?

The Leisure and Community Development Team directly deliver a wide range of initiatives to encourage residents to engage in Leisure activities:

- *Active lifestyle projects* - Walking for Health, Cycling for Health, Surrey Youth Games
- *Leisure Centres* - liaison/contract management of Sunbury Leisure Centre and Eclipse Leisure Centre.
- *Inclusive opportunities* - ParaSports, Boccia, Dynamo Ukraine, Resource Centre outreach activities.
- *Events and activities* - Staines 10K, Youth Awards, Resource Centre Saturday Morning Craft Club and Art Open Days.
- *Activities in parks* - training licenses, Xplorer, Music in the Park programme.
- *Grants Programme* - Commitment of a minimum of £3000 per annum allocated to Leisure projects in the borough.

- *Partnerships/networks* - Spelthorne Healthy Communities Partnership Board, Food & Welfare Network, Residents Association Forum, Spelthorne Arts Forum, Staines Culture Hub Consortium.
- *Volunteering and training opportunities* – work experience, developing cycling and walking leaders, community defibrillator training.
- *Communications* – monthly Arts Mailing List, annual Summer Events Programme, Leisure Directory, Bulletin magazine Leisure pages.

We also play an enabling role to allow Leisure activities to operate. We are limited in our resources so by facilitating these opportunities, this helps to ensure we reach a wider audience. For example, we encourage activities in our parks including parkrun and fitness classes. We are facilitating a community allotment project in one of areas of highest need.

We proudly work in partnership with many organisations to deliver projects to improve our impact on residents. Some of these include, working with Visit Staines BID to deliver outdoor theatre performances in high streets and shopping centres, Places Leisure to operate our Leisure Centres, support to the Spelthorne Museum to provide heritage and educational opportunities and Surrey County Council on various projects to benefit the community, such as Surrey Youth Arts and Cultural Festival.

Gap analysis / key opportunities

As part of the strategy, we will:

- Consult with our residents – the arts & cultural survey and residents survey will initially inform our strategy. We plan to host focus groups to discuss and guide conversations amongst residents to capture their ideas.
- Case studies – we will approach volunteers who support our services, residents who engage with activities and partners who we work together to deliver projects to establish the impact we have.
- Mapping exercise – we will plot assets and activities that are currently available to help us understand the current provision.
- We will review and build on what we currently deliver to ensure we maximise the impact we have on residents. We will look at what we can do differently to address any gaps and capitalise on any new opportunities.

All of these will help us to understand the current landscape and help to focus on our priorities and inform our delivery plan.

Priority Groups

The strategy supports all residents as well as individuals who work, study, visit and travel to the Borough. Different elements of the strategy will focus on differing priority groups. The strategy pays particular attention to tackling inequalities and supporting

underserved groups in alignment with Spelthorne and Surrey's Health and Wellbeing Strategy as well as Sport England's 'Uniting the Movement' and Arts Council England's 'Let's Create' 10 year strategies. Including but not limited to the following groups:

- Lower socio-economic groups
- People with disabilities, neurodiversity or long term health conditions
- People from ethnic minority groups
- People not in education, employment or training
- Women and girls – physical activity
- Children and young people – creative and cultural opportunities

These priority groups link in with national / county strategies and objectives:

[Our mission | Sport England](#)

[Surrey Health and Well-Being Strategy - update 2022 | Healthy Surrey](#)

The Priorities Explained

1. People

“Arts, culture and heritage engagement have tangible, measurable effects on public health including

- *Helping to maintain positive wellbeing*
- *Reducing our risk of developing mental health problems*
- *Maintaining good cognitive functioning*
- *Protecting against age-related physical decline”*

Source - Prof Daisy Fancort, The Relationship between arts and cultural services and health outcomes, The Social Biobehavioural Research Group, May 2024

“If young people are able to have positive experiences of getting active, it can help build the foundations for an active life.”

Uniting the Movement, Sport England

What are the challenges locally?

National and local contributors such as:

- Cost of living crisis
- Access to public transport
- Declining mental health
- Physical inactivity
- Increasing obesity levels
- Growing and ageing population
- High prevalence of medical and/or long term health conditions
- Increase in SEND/neurodiverse diagnoses

In addition, there are wider barriers to participation (physical and perceived) including:

- Lack of time
- Childcare responsibilities
- Engaging in Leisure and Culture is less of a priority

- 'Leisure and Culture activities are not for me'
- Previous negative experience

How are we going to address this?

Ensure residents have the opportunity and freedom to move more:

- Deliver a wide range of active lifestyle initiatives for residents of all ages
- Promote the benefits of walking and cycling
- Make it easy for people to find and navigate opportunities to be active
- Signpost residents to physical activity opportunities through GP referrals, community outreach with leisure operator and through social prescribing.

Encourage residents to engage in a greater number of creative opportunities

- Deliver a wide range of creative and cultural initiatives for residents of all ages
- Promote the benefits of creative and cultural activities
- Develop the local cultural scene and actively promote opportunities through dedicated communications and social media
- Signpost residents to creative and cultural activities through social prescribing

Ensure all residents can access Leisure opportunities in an inclusive and affordable way

- Work with Places Leisure to deliver Communities Outreach Programme
- Offer free membership for White House residents and discounted membership
- Review of playscheme vouchers eg. subsidizing Resource Centre Saturday Morning Craft Club, swimming lessons, sports club membership
- Arts Partnership Surrey projects that target underserved communities
- Staines Culture Hub library, schools and community projects
- Continue to work closely with Active Surrey to support the legacy of the Surrey Youth Games and explore the opportunity for collaborative initiatives with neighbouring authorities.

What will success look like?

- More people will be physically active
- Less people will be inactive
- Physical activity will be embedded into everyone's daily lives
- Obesity levels will decrease
- Improved mental health and wellbeing
- Increase number of residents engaging in arts and cultural activities

2. Place

"£1 spent on community sport and physical activity generates nearly £4 for England's economy and society" [Uniting the Movement | Sport England](#)

"We know that culture drives economic development... A comprehensive survey of the value of culture as an economic activity in its own right showed that in 2015, culture contributed £19.5bn GVA to the economy, paid £2.6bn in taxes – £5 for every £1 of

public funding – and employed more than 130,000 in largely well paid, highly skilled jobs.”

<https://www.artscouncil.org.uk/economic-contribution>

The new modern industrial strategy ‘Invest 2035’ is the UK government’s credible, 10-year plan to deliver the certainty and stability businesses need to invest in the high growth sectors that will drive this mission... Eight growth-driving sectors have been identified:

- *Advanced manufacturing*
- *Clean energy industries*
- *Creative industries*
- *Defence*
- *Digital and technologies*
- *Financial services*
- *Life sciences*
- *Professional and business services*

[Invest 2035: the UK’s modern industrial strategy - GOV.UK](#)

“Let’s Create space to shine”

What are the challenges locally?

- Transport links and accessibility
- Access to parks & open spaces
- Facilities eg. lack of pavilions/changing facilities, stadium, theatre, studio space, gallery
- Fear of crime and perceived levels of crime and disorder
- Anti-social behaviour

How are we going to address this?

Operate a wide range of dedicated Leisure facilities

- Partnership with Places Leisure to run Leisure Centres and deliver community outreach
- New Staines Library – Staines Culture Hub
- Consider options for Sunbury Leisure Centre beyond 2038
- Promote and maximise the benefits of parks & open spaces

Use community assets and facilities in an innovative way to deliver Leisure activities

- Maximising use of The River Thames, resevoirs and waterways etc
- Oast House
- Utilise Leisure Centres for community initiatives
- Community allotment in Sunbury
- Community Lettings Policy

Offer a welcoming and supportive environment for residents to engage in Leisure activities

- Using sport and creativity as a diversionary tool away from anti-social behaviour
- Providing a mixed offer in dedicated Leisure spaces as well as community spaces to ensure the activity is accessible to a greater number of residents
- Providing training opportunities to staff and volunteers to deliver inclusive opportunities

What will success look like?

- Diverse offer of leisure and culture activities
- Wider offer of amenities for leisure and culture activities
- Residents will enjoy and experience the benefits of parks and spaces, close to their homes
- Volunteer numbers increased and organisations have greater access to skills and development opportunities
- People will feel more confident to access public spaces
- Reduction in anti-social behaviour levels

3. Community

“In agreement with existing studies, more arts engagement was associated with higher levels of wellbeing, social connectedness and lower odds of intense social loneliness.”
HEartS Survey, 2021

“The power of community to create health is far greater than any physician, clinic or hospital.” – Mark Hyman

What are the challenges locally?

- Visibility/communication of activities
- Unemployment
- Volunteering levels in response to eth cost of living crisis
- Loneliness
- Financial resilience
- Ageing population
- Social cohesion

How are we going to address this?

Offer inclusive Leisure opportunities to all residents

- Intergenerational opportunities
- Increased outreach opportunities
- Opportunities for technology – Better Points, Apps, Swimtag, Arts Trails
- Communications – programme of events, social media responsibilities

Offer vibrant volunteering and employment opportunities to increase career opportunities

- Work closely with Voluntary Support North Surrey to increase residents' awareness of voluntary roles available and the range of our voluntary offer
- Continue to deliver and develop training opportunities that meet volunteers needs

Create strong partnerships with local groups and organisations to provide a network of support for them to thrive, including but not limited to:

- Brentford Community Sports Trust
- Stanwell Place – Sport England
- Arts Partnership Surrey membership
- Staines Culture Hub consortium member
- Youth provision including Surrey Clubs for Young People
- Shepperton Studios
- Partnerships
- Schools

What will success look like?

- Residents feel proud and happy to live in Spelthorne
- Increased number of volunteers & breadth/scope of volunteering opportunities
- Increased skills and training opportunities, leading to greater career aspirations
- Improved social cohesion
- Reduction in social isolation and loneliness

4. Environment

“The truth is: the natural world is changing. And we are totally dependent on that world. It provides our food, water and air. It is the most precious thing we have and we need to defend it.” Sir David Attenborough

What are the challenges locally?

- Climate change crisis/local flooding
- Carbon emissions/air quality

How are we going to address this?

Advocate carbon neutral initiatives to ensure we reach Net Zero

- Champion the new passivhaus Eclipse Leisure Centre
- Focus on the decarbonisation of Sunbury Leisure Centre
- Support community groups and sports clubs to prioritise the green agenda
- Promote the Resource Centre, a dedicated facility for recycling and reusing materials. Demonstrate to businesses the benefits of corporate & social responsibility.
- Support businesses to reduce business costs and carbon consumption and emissions through Sustain Spelthorne
- Solar canopy on car park at Eclipse Leisure Centre

Prioritise keeping the environment clean and tidy to support a safe and happy place for Leisure

- Work with Spelthorne Litter Pickers and Waterway Pickers Staines
- Support 'Friends of Park' groups
- Engage with the River Thames Scheme

Promote both the physical and environmental benefits of active travel to embed it within residents' daily lives

- Lead the coordinated approach to cycling group
- Deliver the Recycle your cycle project funded by Sport England
- Active travel

What will success look like?

- Our carbon emissions will decrease
- More people will walk/cycle to work/school
- More residents will report that they feel they live in a clean and safe environment

Monitoring & Evaluation

Overall, we are aiming for Spelthorne to be in line with the Surrey average and also for there to be less disparity between most and least deprived wards within the borough.

In order to evaluate our success, we will use the following measures:

- Residents' survey
- Leisure Centre statistics including membership numbers/usage figures, retention of customers and data collecting within user survey
- Attendance statistics
- Introduction of a new leisure and culture survey every 3 years to inform the Delivery Plan and track changes
- Youth Survey
- Census
- Surrey-i
- JSNA
- Active Lives

A Delivery Plan will be developed in the first year comprising clear targets of how we will implement actions and updated every three years helping the Council to achieve our priorities.

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Case Studies

Active Surrey

“We work alongside the Spelthorne Leisure and Community Development Team to reduce levels of inactivity in the area and enable residents to live healthier, happier lives by being active. As an Active Partnership, we translate the national strategic direction in relation to physical activity to local partners. Spelthorne Borough Council is always inventive, engaged and committed in how they embrace learning opportunities, new initiatives and different ways of working, maintaining their commitment to community development and activity levels.

The relationship we have with SBC goes in both directions – we have brought the energy and investment of the new place partnership to Stanwell, SBC have shown really strong leadership through the Spelthorne Healthy Communities Partnership Board.

Our focus has been on Stanwell in particular. We are in the final stages of securing a long term investment from Sport England into physical activity in the area.

In parallel, we have continued to focus on the objectives coming out of the Healthy Communities Partnership Board to increase uptake of cycling and reduce ASB. We have been taking an ABCD approach in the area, working through community partners to deliver HAF camps, to distribute free bikes and increase uptake of bikeability training and to increase opportunities in the community to be active.

We have laid really solid foundations through our partnership working – I am looking forward to seeing what will happen over the next year.”

Lil Duggan, Managing Director, Active Surrey

Dynamo Ukraine

Dynamo Ukraine was an initiative started by Spelthorne Borough Council in 2022. The Leisure and Community Development Team subsequently secured external funding to enable this important service to continue.

“Dynamo Ukraine offers weekly sessions every Saturday, which include football, tennis, badminton, trampoline, and multigames. These activities have provided a safe space for Ukrainian children to engage in sports, promoting physical fitness, building friendships, and enhancing their sense of belonging within the community. I became involved to support Ukrainian children in adapting to their new environment through sport. This role has deepened my connection with the community and allowed me to witness the positive changes in the kids. Working together has strengthened community bonds,

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created a supportive network for families, and facilitated cultural exchange, enriching the experiences for both volunteers and participants.”

Dynamo Ukraine Coordinator

Spelthorne Resource Centre

“Laleham Primary School are a member of the Resource Centre and we often visit for supplies for our varied school projects. This includes DT projects and art projects. We also use items for arts and crafts activities that are held at our PTA events such as our summer craft stalls and Christmas fair stalls. We have also donated items to the Resource Centre from the school.

Our membership has helped to reduce the cost that would usually be incurred by a school for art supplies and therefore more money can be spent on education... and items can be recycled in the community.”

Natalie Watson, Laleham Primary School

Surrey County Council - Placemaking

“The Surrey County Council Placemaking team worked with the Spelthorne Leisure & Community Development Team on the development of two new murals underneath the Iron Bridge in central Staines. This collaborative approach has resulted in two bright and attractive murals on the approach to Staines Town Centre, in what was a previously a dark and damp footway.

Residents now benefit from a much more attractive and safer environment in this location, particularly important given its strategic location on the edge of the town centre. This welcoming approach additionally reflects much of the important history of the town and enables residents to connect to this.

Working together enabled the project to not only be completed successfully and with greater community engagement, but also to be secured in the future, given the partnership approach to construction and ongoing maintenance.”

Simon Lowe, Principal Placemaker, Surrey County Council

Visit Staines BID

“Visit Staines BID have a great working relationship with the Leisure team and have collaborated on various projects and events ranging from Outdoor Theatre seasons,

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Christmas Parades and the upcoming Spelthorne Artists Unlocked programme. We also actively participate in the Spelthorne Arts Forum and connect with other local artists and groups.

Partnering with SBC means we can increase our impact on the local community and grow the number of events in our programme. This year we engaged 2,000 people who attended our free outdoor theatre season and given 15 local groups a chance to perform on our stage at the Christmas parade.

By working together we have both been able to... increase the quality of work delivered and widen the reach of our projects. They are a committed, supportive and enthusiastic team who are a pleasure to work with.”

Andy Edmeads, Marketing and Business Liaison Manager

Voluntary Support North Surrey

VSNS is a key partner for Spelthorne Borough Council and their work is crucial to the ambitions that we have. Along with larger charities the voluntary sector includes local community sports clubs and arts groups as well as those that cater for specific needs within the community enabling people to come together as well as being active.

“Voluntary Support North Surrey support circa 300 charities locally and these in turn affect and improve the lives of most if not all Spelthorne residents at some point in their life.

The partnership with SBC enables;

- *VSNS to support the recruitment of local volunteers, including training and development to help local charities to flourish.*
- *Membership at Healthy Spelthorne Communities Partnership Board and Food & Welfare Network, and lead Dementia friendly Spelthorne and the Older people forum.*
- *Offering of capacity budling communities and groups helping with constitutions, plans and finances so that our third sector is vibrant and sustainable.*
- *Fundraising for charities and brokering Corporate support and corporate volunteering.*
- *Futureproofing. By imparting skills in business planning and longer term funding plans, identifying future pots of money and saving the groups time.*

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Our reach is stronger together, we can cover more ground and assist each other when faced with challenges. Certainly, in Covid we were essential partners and our team acted swiftly to support the Borough on the ground. Our residents were well supported with all that they required in covid, Food, medicines, PPP etc as a result of teamwork.

We feel well supported by the Borough. We have worked collaboratively on joint social media/video content to promote the support available. We feel valued and that we have a valuable role to play. We are included in Borough initiatives. In turn this demonstrates the value placed on the residents we support. The Borough match funded monies to start a local community fund, we are an active member of this panel and help to award local funds. These funds are the life source of many small local charities supported beneficiaries with protected characteristics and more. The prosperity funding has enabled us to strengthen support to groups in Spelthorne. This team/BC were the only one to share government prosperity fund with the voluntary sector thus directly strengthens the offer to residents.

Solette Sheppardson, CEO Voluntary Support North Surrey

Walking and Cycling for Health

“As a Walking for Health leader, I have regularly led walks since the start of the scheme.

From observation and numerous conversations with walkers, I would say that the impact of the Spelthorne Scheme goes far beyond the obvious benefits of keeping active through walking. For example, many walkers have become firm friends and have been greatly helped when going through periods of ill health or through times of bereavement by being able to share their concerns with others on the walk or over coffee afterwards.

I have been an active walker all my life and on retirement wanted to pass on to others something of the deep pleasure that walking gave me throughout my life. As a Local Historian, I have written and devised walks in the local area many of which were used in the original scheme set up by Spelthorne. The benefits to me therefore have been many, particularly enabling me to keep fit and active into my advancing great age!

Whilst the membership of The Walking for Health leadership team has seen many changes over the years, it is right to say, that everyone on the team has always worked together extremely well to ensure that all our walkers get the best possible experience from being out in the open air in all weathers! We remain a very happy team of people who care for each other and those in our charge.”

Walking for Health Volunteer Leader

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Arts Council England

Arts Council England are the national development agency for creativity and culture. They have set out their strategic vision in Let's Create that by 2030 they want England to be a country in which the creativity of each of us is valued and given the chance to flourish and where everyone of us has access to a remarkable range of high quality cultural experiences. They invest public money from Government and The National Lottery to help support the sector and deliver this vision.

Arts Partnership Surrey (APS)

APS is a strategic alliance between local authorities in Surrey which enables greater art projects to take place. This is realised through the delivery of vibrant community-led arts to improve the lives of local people on an annual basis. APS has valuable community links and a track record of delivering high quality art projects in the county. Members include arts officers and those with a responsibility for arts and culture in Surrey. Arts Partnership Surrey's current priorities:

- Health & Wellbeing: *We want to improve the mental and physical health of our residents and reduce social isolation*
- Economic Development: *We want to help our local high streets, businesses and community hubs to thrive*
- Community Empowerment: *We want to make sure that everyone in Surrey has a voice in their community*

Brentford Community Sports Trust

The Trust's work spans more than three decades, Brentford FC Community Sports Trust has established itself as a pioneering organisation for the local community. It uses the power of sport to educate, motivate and inspire young people from all backgrounds.

Working in partnership with Brentford FC, the Trust delivers a range of programmes in education, employability, sports participation, health and community engagement.

Crafts Council

The Crafts Council believe craft skills and knowledge enrich and uplift us as individuals and can change our world for the better.

River Thames Scheme

The River Thames Scheme (RTS) will reduce the risk of flooding to thousands of homes, businesses and vital infrastructure. It will create new areas of green open space with recreational facilities and connections to wildlife. It will also provide sustainable travel connections to link communities together.

The RTS covers an area from Egham to Teddington. The area surrounding this stretch of river and its lakes is diverse. It has been shaped by large construction works including major roads and extensive mineral working. It includes flood plain, heritage landscape, rich natural habitats, housing and businesses and historical and active landfill.

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The RTS represents a new landscape-based approach to creating healthier, more resilient, and more sustainable communities. The RTS will be an integrated scheme which responds to the challenges of flooding; creating more access to green open spaces and sustainable travel routes, in addition to encouraging inclusive economic growth, increasing biodiversity and responding to the dual challenges of climate change and nature recovery.

Shepperton Studios

Following the recent development of Shepperton Studios it is now the largest accessible film studio in the Western World. Shepperton Studios have been home for maverick and independent film production for nearly 90 years. Owned by a succession of famous brothers – the Kordas, the Boultings, the Lees and the Scotts, as well as rock band The Who, some of the cinemas most successful films from, *Oliver!* to *Alien*, have been made at the Studios.

With Studio expansions in Shepperton and Toronto Studios, as well as an annual Futures Festival, we're setting up for the future.

Pinewood Group now lives at three Studios, two in the UK and one in Canada, the likes of Disney, Lucasfilm, Marvel, Amazon, MGM Studios and Netflix have leased stages to create many of their stories. And we've got many more to tell.

Sport England

Sport England invest in sport and physical activity to make it a normal part of life for everyone in England, regardless of who you are. Because it's not always a level playing field. Right now, the opportunities to get involved in sport and activity – and reap the rewards of being active – depend too much on your background, your gender, your bank balance and your postcode.

Sport England are determined to tackle this and unlock the advantages of sport and physical activity for everyone. This isn't just about Sport England's long-standing purpose of helping more people to enjoy playing sport and being physically active.

They believe that by removing existing barriers to sport and activity, they can be part of a bigger picture of work that helps to address many of society's biggest challenges.

Staines Culture Hub

A new place-based partnership, including Surrey County Council, Spelthorne Borough Council, Ashford Youth Club and Artswork, have been successful in securing £399,000 from Arts Council England towards a new 'Culture Hub' in Staines-upon-Thames in Surrey.

The two-year project aims to bridge the gap between creative education and employment in the area and create a step change in how young people design, engage with, work in and enjoy culture in the community.

Appendix C

Using Staines' new flagship Surrey County Council library, which is set to open in Summer 2025, the Staines Culture Hub, will establish a programme of creative activities and performances, in partnership with a wide range of organisations. The programme will provide accessible pathways into the arts, support improved wellbeing and contribute to the cultural, social and economic growth in the area.

Surrey Clubs for Young People

SCYP are a registered charity that works in Surrey and the South London boroughs of Merton, Sutton, Kingston, Richmond & Croydon. Their mission is to ensure that young people can access exciting and challenging opportunities that will support them to develop into active and confident young adults.

SCYP believe that young people have the potential to make a positive contribution to their community, and to continue that throughout their lives.

Their vision is a society where young people are recognised for their potential and are engaged, supported and developed in order to achieve it.

Their volunteers, staff and trustees believe in supporting and equipping local communities to respond to the needs of their young people and to facilitate young people's participation in decision making.

They support a large network of youth clubs and projects, and provide a programme of exciting and high quality activities for young people.

Surrey County Council (SCC) Services:

Active Surrey

Established in 1999, Active Surrey is a not for profit organisation, hosted by Surrey County Council. They are one of Sport England's network of System Partners, also supported by a range of partners locally and nationally.

Active Surrey have been fundamental partners in the delivery of Specsavers Surrey Youth Games over a number of years and the legacy initiatives that are being discussed currently following the withdrawal of funding by a number of local authorities.

Working in Partnership with Spelthorne Borough Council they are currently awaiting the outcome of a funding bid to Sport England's Priority Place initiative that identified Stanwell North, Stanwell South and Ashford North as the only place in Surrey eligible for investment.

Culture Box Surrey (CBS)

Culture Box Surrey (CBS) is Surrey's Local Cultural Education Partnership led by Surrey Arts, their mission is to provide children and young people in Surrey with high-quality, inspiring arts and cultural learning experiences both in and out of school. They are committed to ensuring that every child and young

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person in Surrey has the opportunity to participate in these experiences, and that their voices are heard when planning the future artistic and cultural landscape of the county.

Libraries

SCCs Library & Cultural Services Strategy 2020-25 commits to retaining all 52 of the county's libraries. It is the 2nd busiest library service in the country. A multi-million pound investment into Surrey's libraries was approved by Surrey County Council's Cabinet to modernise services and create flexible, innovative and inclusive spaces. The investment was agreed to revolutionise the libraries offer and ensure they are all fit for the future.

The first phase of this work focussed on key libraries including Epsom, Redhill, Staines, Woking and Weybridge with completion expected in 2025. The work is part of the library strategy focused on ensuring that Surrey libraries deliver a service that is fit for the future and accessible to all. The plans include significant changes at each location, including the creation of community 'hubs' in Staines and Weybridge.

Surrey Arts

Surrey Arts' aim is to increase people's interest and participation in the arts throughout Surrey. In partnership with other organisations, they offer support, tuition, and advice to people of all ages and abilities in areas such as:

- music,
- singing, choirs and vocal groups
- drama,
- dance,
- visual and performing arts.

Their aims and objectives are to:

- make arts activities available and accessible to all people in Surrey whatever their age and needs,
- promote arts activities that enrich lives, aid well being and strengthen communities,
- raise the profile of dance, drama, music and visual arts in Surrey,
- create high-quality experiences, activities and resources by working with those who are experts in their field, and provide professional development and support to creative practitioners, schools and organisations.

Surrey Cultural Partnership (SCP)

SCP is a collective of people from culture, heritage, local government, business, education, health and criminal justice working together to ensure that everyone in Surrey has the opportunity to participate in, engage with and contribute to extraordinary cultural activity, whoever they are and wherever they live. SCP meets regularly to share news, encourage one another and to make plans. Alongside Partnership meetings, they host twice-yearly

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stakeholder and member gatherings, and have a programme to support cultural leaders and to develop future leaders.

Surrey Museums Partnership

Surrey Museums Partnership has been a single point of contact for the county's museums and galleries for 30 years. They provide advice and support for over 40 museums and their staff, including hundreds of volunteers, and a voice on a larger stage where most museums are small. The organisation is the only museum partnership of its kind. It is funded jointly by Surrey's District & Borough Councils, and Surrey County Council.

Sustain Spelthorne

A programme to support Spelthorne businesses to reduce business costs and carbon.

Spelthorne Council has commissioned Place Support Partnership to help you save money on your business costs. This includes savings on new contracts, advice on navigating the cost-of-doing-business crisis, and how to achieve the best value on essential services like gas, water, insurance, electricity, telecoms and merchant fees.

Places Leisure

Places Leisure is a social enterprise that operates dozens of leisure centres, sports centres, swimming pools, halls and hubs across the UK. They work with local authority partners to deliver health and wellbeing programs for all, rather than just operating facilities. As part of Places for People, they aim to become the UK's leading health and wellbeing enabler, welcoming over 30 million members to around 100 health and wellbeing facilities annually.

Primary Care Network

Primary Care Networks, also known as Neighbourhoods, build on the core of current primary care services and enable greater provision of proactive, personalised, coordinated and more integrated health and social care.

Primary Care Networks are based on GP registered lists, typically serving natural communities of around 30,000 to 50,000. They should be small enough to provide the personal care valued by both patients and GPs, but large enough to have impact and economies of scale through better collaboration between practices and others in the local health and social care system. Spelthorne has three Primary Care Networks; SASSE 1, SASSE 2, SASSE 3.

Visit Staines BID

Visit Staines BID is the trading name of Staines-upon-Thames Business Improvement District (BID) which is a not for profit, limited by guarantee company working on behalf of 300 businesses in the town centre.

Voluntary Support North Surrey

Voluntary Support North Surrey (VSNS) is an independent charity that supports approximately 1,500 voluntary and community organisations within

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the three boroughs of Runnymede, Spelthorne and Surrey Heath and their 300,000 residents.

Appendix D

Data Sources

Department of Health and Social Care [Finger Tips](#)

[Index of Multiple Deprivation](#)

Office for National Statistics [Census](#)

[Surrey-i](#)

Surrey County Council [21 Key Neighbourhoods](#)

Plans

Spelthorne Borough Council [Corporate Plan 2024-28](#)

Spelthorne Borough Council [Local Plan](#)

Strategies

Arts Council England [Let's Create 2020-2030](#)

Spelthorne Borough Council [Climate Change Strategy 2022-30](#)

Spelthorne Borough Council [Economic Strategy 2023-28](#)

Spelthorne Borough Council [Playing Pitch Strategy](#)

Spelthorne Borough Council [Health & Wellbeing Strategy 2022-27](#)

Spelthorne Borough Council [Community Safety Partnership Strategy 2024-2026](#)

Sport England [Uniting the Movement](#)

Surrey County Council [Library and Cultural Services Strategy 2020-25](#)

Surrey County Council [Health & Wellbeing Strategy 2019-29](#)

UK Government [Invest 2035: the UK's modern industrial strategy](#)

Surveys

Sport England [Active Lives Adult Survey November 2023](#)

Sport England [Active Lives Children and Young People Survey – academic Year 2023-24](#)

Active Surrey summary and Active Lives Children and Young People trend data for Surrey

Spelthorne Borough Council [Arts and Culture Survey 2024](#) not published yet

Spelthorne Borough Council [Residents Survey 2024](#)

Staines Rotary and Ashford Youth Club [Youth Survey 2024](#)

Appendix D

UK Government [Department of Culture Media and Sport Participation Survey 2023-
23](#)



Community Wellbeing & Housing Committee

Date of meeting – 7th January 2025

Title	Household Support Fund Phase 6 (HSF)
Purpose of the report	To make a decision
Report Author	Stephen Mortimer-Cleevely
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	<i>Not applicable</i>
Corporate Priority	Community and Service Delivery
Recommendations	<p>Committee is asked to:</p> <ul style="list-style-type: none"> • agree the proposed scheme of distribution of Household Support Fund Phase 6 as per preferred option 3. • Agree that in the event of any funds being unallocated that they are moved to the “General Allocation Pot” at the end of March 2025.
Reason for Recommendation	It is important that the Committee is aware of the potential support available to Spelthorne residents, who are experiencing financial hardship.

1. Summary of the report

What is the situation	Why we want to do something
<ul style="list-style-type: none"> • A further reduced allocation (paragraph 2.1) of Household Support Fund has been allocated to Spelthorne Borough Council via Surrey County Council 	<ul style="list-style-type: none"> • Committee must decide how to distribute the allocation

This is what we want to do about it	These are the next steps
<ul style="list-style-type: none"> The Council wants to use the Household Support Fund to relieve food and fuel poverty across the Borough. 	<ul style="list-style-type: none"> Implement the appropriate process

2. Key Issues

- 2.1 The Government has extended the national Household Support Fund scheme by a further £421m to help households struggling with the increase in energy bills, price of food and essentials for the period 1st October 2024 to 31 March 2025. The Government allocated funding to upper tier local authorities, i.e., Surrey County Council, to agree with lower tier councils a basis for apportionment across the districts and boroughs and a methodology for getting funds to local residents in need. In this round Surrey County Council has been awarded £5,590,830. The County Council has decided to allocate £750,000 to District and Borough Councils, 50% less than Phase 5. Spelthorne's Borough Council's Round Allocation is £84k

Table 1. HSF Allocation Phase 6

Name	Share of HSF6 grant funding £
Surrey	750,000
Elmbridge	73,755
Epsom and Ewell	44,367
Guildford	87,892
Mole Valley	50,714
Reigate and Banstead	103,481
Runnymede	62,834
Spelthorne	84,091
Surrey Heath	47,856
Tandridge	62,235
Waverley	66,145
Woking	66,630

Table 2. HSF Previous Phase Awards

Phase	HSF Allocation	Resident Payment (per household)
1 (6 months)	£345,000	£50 for pensioners / £60 for single people or families without children / £80 for households with children
2 (6 months)	£265,313	£55 for working age claims / £100 for pensioners
3 (6 months)	£244,000	£70
4 (12 months)	£413,029	£50 Summer & £70 winter
5 (6 months)	£168,000	£50
6 (6 months)	£84,091	

- 1.1 In **Phase 1** which had to be distributed between November 2021 and 31 March 2022, Spelthorne received an allocation of £345k which was fully applied (after taking into account a £14.4k administration set aside to cover resourcing costs). For Phase 1, the Government put a particular emphasis on supporting households with children with at least 50% of the funds required to go to such households. In Phase 2 the Government shifted the emphasis towards supporting households with pensioners, with at least a third of the funds to go to such households.
- 1.2 For **Phase 2** Spelthorne was allocated by Surrey County Council a total pot of £265,313. £182,866 to be distributed to pensioner households and £82,447 for a general pot to provide support for working age households. Collectively, the Surrey Councils had agreed to aim to pay £100 per household with pensioners. Spelthorne successfully distributed just under a 100 % of the Phase 2 allocation.
- 1.3 The allocation for **Phase 3** was £244,000 and in this round of funding there has been additional emphasis on ensuring those with a disability receive support alongside those in receipt of funding in Phases 1 and 2. The Housing benefits team have already spent some significant time analysing the applications for Phase 2, demonstrating that a significant number of applications are in receipt of a disability related benefit.
- 1.4 Spelthorne Borough Council had approximately 1,600 households with pensioners claiming Local Council Tax Support so this would essentially allocate a significant proportion of HSF Phase 3 funds for pensioners if all took up the option to apply for Phase 3 funding.
- 1.5 As there was specific guidance in relation to the improvement in the impact on families with disabilities, the Committee was asked to consider ‘ring fencing’ a proportion of the fund. The suggested amount being £25,000, (roughly 10% of the total allocation) that can be directed with the support of the children’s locality team (SCC), for those children and families that have been identified as having high energy costs for both heating and equipment usage. Those 25 families currently identified could receive support s of about £1000 per family.

These are families who have children with potential life limiting conditions and require hoists, lifts and other powered equipment and need to heat their homes continuously. The Chair and Vice Chair of Community Wellbeing and Housing Committee have recommended that this provision was catered for via the £200,000 that the Council has earmarked for cost-of-living interventions and the process deciding final allocation and distribution.

- 1.6 **Phase 4** of the Household Support Fund covered the whole of the financial year 23/24 with a total payment of £413,029. The Council split this into a winter and summer payment for applications giving all applicants £50 summer payment and £70 winter payment.
- 1.7 **Phase 5** Household Support Fund relates to the six month period to end of September 2024. The Government did not emphasised any new prioritisation criteria, and so it is suggested distribution be on the same methodology as used for Round 4,, which would be consistent with the recommendation approved by this Committee on 17th January 2023.

Housing Benefits officers have reviewed details of previous recipients to check they were still eligible and invited new applicants through a mix of digital and physical communication channels. Approximately 3,200 eligible households applied and received a fixed sum of £50 per household.

2. Options analysis and proposal

- 2.1 **Option 1:** The Council could adopt for Phase 6 the approach taken in Phase 5 of including pensioners and working age households in receipt of Local Council Tax support and guaranteed pension tax credit then each eligible household is likely to receive somewhere in the region of **£25** (based on 3,200 applicants).
- 2.2 **Option 2:** Allocate HSF Phase 6 funding to Spelthorne Healthy Communities Partnership Board and use the application process, terms of reference and checklist for this board to enable partners to decide on allocation to community groups who apply. Based on the timing of the next board meetings and the application process we would not achieve prescribed timelines.
- 2.3 **Option 3: (Preferred Option)** Allocate HSF Phase 6 funding to the Food and Welfare Network to be shared equally amongst each of the members of the network, of which there are 9, £9,555 per organisation. The members of the Network are set up on the ground to provide support quickly to residents in need.
- 2.4 **Option 4:** Allocate HSF Phase 6 funding to support the warm hub offer provided at Fordbridge and Greeno Community Centres.
- 2.5 **Option 5 :** Do nothing, this would require funds are returned to Surrey County Council and jeopardise any future award phases.

3. Financial implications

- 3.1 Spelthorne Borough Council's combined funded budget for this phase is £84,000. The proposed preferred approach to distribution would minimise administration and resourcing pressures. No administration budget has been provide for due to the size of the award, though £14,000 was 'ring fenced' in

the prior phase based on previous phase administration. There is no expectation from central government for the authority to spend more than its allocated budget

4. Other considerations

All funding needs to be allocated to residents by the 31st of March 2025 for Phase 6, so the scheme needs to be completed promptly and the Council want to get support distributed as winter approaches.

5. Risk Considerations

The proposed approach will minimise the risk of insufficient take up and of not getting this much needed support out as quickly as possible. There are risks in relation to staff capacity in Housing Benefits, IT and Finance but if options are agreed, the same funding can be applied for potential future phases.

6. Equality and Diversity

- 6.1 All options are likely to have limited reach as this round of funding is greatly reduced. Create a significant impact requires focusing on specific and targeted interventions.

7. Sustainability/Climate Change Implications

- 7.1 This scheme will help residents in financial difficulty.

8. Timetable for implementation

- 8.1 All funding needs to be allocated to residents by the 31st of March 2025, with an update to Surrey County Council by 31st December 2024.

Background papers: [1 October 2024 to 31 March 2025: Household Support Fund guidance for county councils and unitary authorities in England - GOV.UK](#)
[List the other appendices](#)

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Community Wellbeing & Housing Committee

7th January 2025

Title	Community Centre Saturday Opening (a continuation)
Purpose of the report	To approve
Report Author	Stephen Mortimer-Cleevely
Ward(s) Affected	All Wards
Exempt	No
Exemption Reason	
Corporate Priority	Community Resilience Service delivery
Recommendations	<p>Committee is asked to:</p> <ol style="list-style-type: none"> 1. <i>Continue to endorse the Council's approach of expanding the Community Centres provision to take account of the impact of current cost of living, energy and social isolation crisis on our communities.</i> 2. <i>Continue with the provision of opening at least one community centre within the borough of Spelthorne for 6 days a week, which is currently in place, engaging centre staff to provide the additional provision.</i> <p><i>To agree delegated authority to Deputy Chief Executive Terry Collier in consultation with Chair and Vice Chair of Community Wellbeing and Housing Committee to agree a continuation every 6 months within the permitted budget envelope.</i></p> <p>Option 2 (preferred option)</p>

1. Summary of the report

What is the situation	Why we want to do something
<ul style="list-style-type: none"> Two of our three community centres open on alternate Saturdays to offer a 6 day week centre offer. 	<ul style="list-style-type: none"> The offer continues to support our most vulnerable client group.
This is what we want to do about it	These are the next steps
<ul style="list-style-type: none"> Seek committee approval to continue the 6 day a week offer for a further six months and then review. 	<ul style="list-style-type: none"> If approved we will rota staff for the next 6 months and publicise to our residents.

2. Summary of the report

Spelthorne Borough Council (SBC) seeks to extend our current response to the current cost of living and energy crisis with a proportionate and appropriate offer that will support the most in need, utilising its existing assets and staff resource, whilst minimising the impact on SBC budgets.

3. Key Issues

- 3.1 The Council has a continued opportunity to maximise its assets that were normally underutilised at weekends, to help support our residents by opening the Fordbridge Centre and Greeno Centre on alternative Saturdays. The offer includes a subsidised hot lunch and hot drinks to take home and also includes opportunities for social interaction, watching TV, reading the paper, playing games or light exercise. A shower is also made available at the Greeno Centre, which is available for those residents whose families or carers can support when using the shower.
- 3.2 Staff have been asked to cover these shifts by consent and both HR and Unison were consulted. Independent Living could not offer shift swaps as staff capacity is low, but full-time staff receive a time and a half payment for Saturday work. Staff are required to have food preparation, manual handling, and safeguarding training to cover this provision.
- 3.3 If the 6 day a week offer continues there will be a significant additional cost, which may attract external funding, but will be the subject of a growth bid, in the next 18 months adding up to 20% of the budgeted costs of running a community centre. This described in more detail in the options element.
- 3.4 If the current provision is extended, we would need to consult with relevant staff and review the agreement which is in place, as currently we are paying staff overtime to cover the opening of the centres. If this offer is going to be extended for a fixed period or a permanent arrangement, then we would need to consider amending staff contracts to include Saturday opening and giving a day off during the week to offset, which will also have implications for other community centre staff. We have also discussed with HR creating a flat

overtime rate to give centre staff the opportunity to volunteer if they are all performing similar duties

- 3.5 Uptake of the current provision has been steady each week with gradual increased uptake.

See below stats for Saturday opening at Centres for the last 6 months

Greeno Totals	
Lunches	203
All food total	£925.90
Bus	87
*Greeno 13 Saturdays in total	

Fordbridge Totals	
Lunches	382
All food total	£2,711.05
Bus	21
*Fordbridge 12 Saturdays in total	

- 3.6 Agreeing to open 6 days a week for a pre-determined period comes with some risk, particularly considering the current budget constraints, we risk raising client expectations with respect to a discretionary service offer, and ultimately disappointing if we subsequently decide to return to 5 day a week provision.
- 3.7 The current offer was agreed to be extended until the end of October 2024 by Community Wellbeing and Housing Committee with a verbal update in 28th November committee to revisit in 7th January 2025 committee.

4. Options analysis and proposal

4.1 Option 1

Do not extend the current temporary provision and risk increased admissions, loneliness and increased resident poverty and associated adverse health and wellbeing impacts.

Option 2 (preferred option)

Endorse the continuation of the 6 days a week approach and then review in 6 months. The additional cost profile added to Independent Living budget would be in the region of **£42,015 p.a or £840 per Saturday**. This takes into account a 20% increase in overall operating costs including energy costs and making enhanced payments for staff who work Saturdays. There is provision within the NWS Alliance Prevention Fund to further fund this initiative for another 18 months. It needs to be recognised to enable this initiative to become a permanent provision a growth bid would need to be submitted to embed the additional budget implications. Our community centres are a highly regarded and a well-attended resource, unfortunately they require a subsidy to operate. Service managers have had an indication from both Greeno and Fordbridge centre managers that they would be willing to continue to work alternate Saturdays to enable the 6 day a week offer to continue. Therefore, the projected budget increase we feel is a reasonable estimation of the projected additional 6-month cost of shared Saturday opening. This approach

relies heavily on staff goodwill and is likely to result in increased burn out and staffing and rota issues.

Option 3

Endorse the continuation of the 6 days a week approach and then review in 6 months. Making contractual changes to staff contracts. The additional cost profile added to the Independent Living budget would include all items in Option 2, this would be in the region of **£32,784**.

Option 4

Defer a decision.

5. Financial implications

- 5.1 The Council were awarded non recurrent funding from the NWS Alliance Integrated Care Partnership (ICP) of £132,000 where we assigned an element (£30,000) to this project. A proportion of this funding is already earmarked for preventative services delivered by SBC. There was no deadline to spend this by the end of financial year 2024 but there is an expectation of timely use. Officers originally recommend that £30,000 be assigned to this project, with the option to increase this based on attendance and need.
- 5.2 There is currently only one funding options available which is the use of NWS Alliance Prevention funding, officers suggest that this would be appropriate use for this short term initiative, but a permanent offer would require an ongoing revenue growth bid in the region of **£32,784 - £42,015 p.a.** It is not being suggested at this stage that a growth bid is submitted and it is not clear that Independent Living would have the approved budget envelope to embed as business as usual.

6. Risk considerations

- 6.1 Risks of inaction are well documented nationally and ultimately inaction will lead to potential poverty, loneliness and increased presentation at primary care and increased hospital admissions.
- 6.2 These initiatives and additional responsibilities that are created by this approach draw heavily on our limited resources. There are staffing implications here that need to be funded, potentially from external sources.
- 6.3 If this is decided to be a permanent provision, then a growth bid will ultimately be needed to cover the ongoing costs once short-term funding has been utilised.
- 6.4 Staff welfare must be considered, at all levels, a service rarely opens out of hours without additional support being required.

7. Legal considerations

- 7.1 Section 137 of the Local Government Act 1972 provides specific authority for the Council to incur expenditure on anything which is in the interests of and will bring direct benefit to its area. The preferred option would support residents who are suffering from the cost of living crisis and are at risk of social isolation thereby benefitting the local community.
- 7.2 As the report has noted, there are employment implications for staff who are employed by the Council at these centres. A variation may be required to employment contracts of these staff to reflect the change in working hours.

8. Procurement considerations

- 8.1 There are none

9. Other considerations

- 9.1 The Council can agree and endorse this project, but although warmly received as a principle this still requires 'buy in' from our residents.

10. Equality and Diversity

- 10.1 This initiative potentially only 'scratches the surface' of this issue with many residents who are house bound and have little engagement with our services may struggle to access this offer. In the first instance we may only offer this provision to centre members. This autumn we are conducting a comprehensive service survey including feedback from members and residents.

11. Sustainability/Climate Change Implications

- 11.1 The proposed project will be informed by our sustainability and climate change team who will support in relation to cost saving and energy initiatives. This will include practical tips on energy saving.

12. Timetable for implementation

- 12.1 The Council are proposing that this initiative be instigated by 8th January 2025.

13. Contact

- 13.1 Stephen Mortimer-Cleevely 01784 448616

Background papers: *There are none*

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