

SLOUGH BOROUGH COUNCIL

REPORT TO: Council **DATE:** 26th January 2016

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WARD(S): All

PART I FOR DECISION

RECOMMENDATIONS OF THE CABINET FROM ITS MEETING HELD ON 18 JANUARY 2016

1 Purpose of Report

To advise the Council of the recommendations of the Cabinet on the following matters:

- A. 2016/17 Housing Rents and Service Charges
- B. Leisure Strategy - Capital Development Programme
- C. Five Year Plan 2016-2020

A. 2016/17 HOUSING RENTS AND SERVICE CHARGES

1 Purpose of Report

To advise the Council of the recommendation of the Cabinet in relation to the changes in the Housing rents and service charges for 2016/17.

2 Recommendation(s)/Proposed Action

The Council is requested to resolve:-

- (a) That Council house dwelling rents for 2016/17 **decrease by 1%** over the 2015/16 rent with effect from Monday 4th April 2016. This is in line with current government guidelines and legislation.
- (b) That garage rents, heating, utility and ancillary charges **increase by 0.8%** with effect from Monday 4th April 2016. This is based upon the September RPI figure.
- (c) That service charges **increase by 0.8%** with effect from Monday 4th April 2016. This is based upon the September RPI figure.
- (d) That 'Other committee' property rents increase by an average of 0.8% from Monday 4th April 2016 in line with the September RPI figure.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

3a. Slough Joint Wellbeing Strategy Priorities

This report sets out the context and implications for the council over the setting of housing rents and service charges for the next four years and impact upon the local community.

3b **Five Year Plan Outcomes**

This report will primarily have implications for Outcomes 2 and 7 in the delivery of future social and affordable homes by the council, and the maximisation of the rental stream and asset value to the HRA.

4 **Other Implications**

(a) Financial

The financial implications are contained within this report.

(b) Risk Management

If the Council follows Government guidance and legislation in the setting of its dwelling rents, then the risk to the Council will be mitigated.

Risk	Mitigating action	Opportunities
Legal	n/a	
Property		
Human Rights		
Health and Safety		
Employment Issues	n/a	
Equalities Issues		
Community Support		
Communications		
Community Safety		
Financial	Ensure that the Council sets a balanced HRA annual budget and matches the capital programme to the available resources.	
Timetable for delivery		Approval in January of the new rents will enable tenants to receive notification well within the statutory timescales.
Project Capacity		
Other		

(c) Human Rights Act and Other Legal Implications

There are no Human Rights Act Implications.

(d) Equalities Impact Assessment

There is no identified need for the completion of an EIA.

5 Supporting Information

Background

- 5.1 For the 10 years prior to 2015/16, the setting of council social rents has been guided by the government policy called rent convergence, the intention of which was to bring parity to council social rents across the country, and reduce the 'gap' between council social rents and Housing Association rents.
- 5.2 Driving these annual rent charges was a government prescribed formula which linked the following year's rent changes to the previous September's RPI and was weighted for regional differences e.g. salaries and house prices.
- 5.3 In May 2014, the Department for local Communities and Government issued a document "Guidance on Rents for Social Housing" which laid out the Government's policy on social rents for ten year period from 2015/16 for stock-owning local authorities. Under this changed rent policy, from the 1st April 2015, rent convergence was to be discontinued and rents were to increase by no more than CPI + 1% for 2015/16 to 2024/25.
- 5.4 However, in the summer budget on the 8th July 2015, the Chancellor announced that "rents paid in the social housing sector will not be frozen, but reduced by 1% a year for the next four years". In previous years, the Government has always allowed Councils 'discretion' in changing their rents but produced a rent policy to guide Councils in the setting of their rents. Slough Borough Council has followed Government 'rent policy' and set its rents in line with that policy.
- 5.5 The Government has now departed from the previous practice of issuing rent 'guidance' to setting social rents across the country through primary legislation. Currently working its way through the Parliamentary legislative process is the Welfare Reform and Work Bill which is in its committee stage in the House of Lords. Section 21 (1) proposes:-

In relation to each relevant year, registered providers of social housing must secure that the amount of rent payable in a relevant year by a tenant of their social housing in England is 1% less than the amount that was payable by the tenant in the preceding 12 months.

- 5.6 Section 21 (6) then goes on to define the relevant applicable years as a year beginning on the 1 April 2016, 1 April 2017, 1 April 2018 or 1 April 2019.
- 5.7 The draft legislation does allow exemptions from this rent reduction to be granted by the Secretary of State but these are very limited and clearly specified and cover properties such as specialist supported housing, temporary social housing, care homes and nursing homes. One of those exemptions (section 23(10)) is if the SoS considers that the local authority would be unable to avoid serious financial difficulties if it were to comply with the 1% rent reductions.

In effect, this means that for 2016/17, the Council will need to set its social rents (HRA) 1% lower than the rents current in this year with a base line date of 8 July 2015.

Impact

- 5.8 The HRA 30 Year financial Business plan was updated in January 2015 and made reference to the latest Government rent guidance in projecting future rental income. The assumption was made that for the years 2015/16 to 2024/25, annual social rents would increase by CPI plus 1%. For 2016/17, CPI was assumed to be 1% and rents to increase on average by 2%. This recent change in rent policy will turn a forecast 2% increase for 2016/17 into a 1% decrease and is estimated to reduce forecast HRA rental income in 2016/17 by £978k; the HRA 30 year financial Business plan will be updated to reflect these changes.
- 5.9 The estimated average weekly rent for the current year is £104.70 and the Government proposals will produce a total estimated loss in potential rental income of £9.7m and an average decrease of 3.9% in weekly rent over the next four years; this roughly equates to the loss of 60 new social properties. Over a ten year period, the cumulative estimated loss of rental income could be £30m. The year by year impact is shown in the table below:-

	2016/17	2017/18	2018/19	2019/20
Average weekly rent	£103.66	£102.62	£101.59	£100.57
Annual loss of Rent Income	£978k	£1.96m	£2.9m	£3.9m

Next Four Years

- 5.10 In addition to the rent decreases over the next four years, the HRA is also progressing with the reprocurement of its Repairs, Maintenance and Investment contract. This will continue to require investment until the new contract is in place but will result in a new contract that offers better value for money, focuses more effectively on meeting tenants' housing needs and aspirations, continues the building of new social housing, focuses investment in 'regenerating' existing estates, and better contributes to the Slough 'pound'.
- 5.11 Two further proposed changes are also likely to impact on the HRA and the Council's tenants in the new few years. These are:-

5.11.1 Pay to Stay

In the summer budget on the 8th July 2015, the Chancellor also went on to announce that "We are also going to require those on higher incomes living in social housing to pay rents at the market rate. It's not fair that families earning over £40,000 in London, or £30,000 elsewhere, should have their rents subsidised by other working people."

Details are still to emerge on how this might be applied but in October/November, the Government launched a consultation on this proposal in which they stated: "social housing tenants with household incomes of £40,000 and above in London, and £30,000 and above in the rest of England, will be required to pay an increased level of rent for their accommodation if their rent is currently being subsidised below market rent levels..... Money raised by local authorities through increased rents will need to be returned to the exchequer to contribute to deficit reduction. Housing Associations will be able to use the additional income to reinvest in new housing..... The Government will use primary legislation to bring forward powers to implement the policy and ensure it is in place

from April 2017 onwards. We expect that the detail of the policy will be set out in regulations.”

5.11.2 Sale of High Value Council Houses

This is linked to the proposed introduction of ‘right to buy’ for Housing Association tenants and is intended to ‘compensate’ Housing Associations for the loss of their stock through RTB. Again, details are still to emerge e.g. what is a high value home, exemptions, how the proceeds will be divided between Councils, Housing Associations and the Government, how this will be administered etc.

The Government has been gathering property data from Councils as to the value, occupation and type of their properties, and this information will help shape the details of this policy. Indicative analysis suggests that for Slough, around 82 properties will exceed a £300k market value threshold but the actual impact on the HRA will only become clear when the Government issues the actual guidance.

6 **Comments of Other Committees**

The Housing rents and service charges 2016/17 were considered by the Cabinet at its meeting on 18th January 2016 and it was agreed to make the recommendations as set out in this report. The report will also be considered by the Overview & Scrutiny Committee on 20th January 2016 and any comments will be reported to Council.

7 **Conclusion**

The Council is requested to approve the housing rents and service charges for 2016/17.

8 **Background Papers**

None.

B. LEISURE STRATEGY – CAPITAL DEVELOPMENT PROGRAMME

1 Purpose of Report

- 1.1 To advise the Council of the recommendation of the Cabinet in relation to the delivery of three major capital development schemes as part of the Council's wider leisure strategy capital development programme.
- 1.2 It summarises the latest concept proposals for Phase 2 of the Arbour Park community sports facility, the new leisure centre on the Farnham Road Centre site and the refurbishment works of the Ice Arena.

2 Recommendation(s)/Proposed Action

The Council is requested to resolve that the development of Phase 2 of the community sports facility (CSF) and commencement of the development of the leisure centre and Slough Ice Arena be approved in line with the following recommendations from the Cabinet.

(a) Arbour Park community sports facility

- i. That the phased development of the CSF and funding for Phase 2, detailed in Appendix 1 of the report be agreed.
- ii. That the operating recommendations for the CSF set out in Appendix 1 of the report be noted; taking account of the need to put in place temporary management arrangements up to June 2017.

(b) New Leisure Centre, Farnham Road (Centre site)

- i. That the design, facility mix and timescales for delivery of the new leisure centre, detailed in Appendix 2 to the report, be agreed in principle and that the Strategic Director of Customer & Community Services be given delegated authority to finalise the design and facilities mix following consultation with the Leader & Commissioner for Finance & Strategy; Commissioner for Community & Leisure and Commissioner for Neighbourhoods & Renewal.
- ii. That the funding detailed in Appendix 2 to the report, for the development of the new leisure centre is agreed.
- iii. That options for the future operation and management of the new leisure centre detailed in Appendix 2 to the report be noted.

(c) Ice Arena

- i. That the design, facility mix, funding and timescales for the refurbishment works for the ice arena development be agreed in principle, as detailed in Appendix 3 to the report, and that the Strategic Director of Customer & Community Services be given delegated authority to finalise the design and facilities mix following consultation with the Leader & Commissioner for Finance & Strategy; Commissioner for Community & Leisure and Commissioner for Neighbourhoods & Renewal.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

3a Slough Joint Wellbeing Strategy Priorities

All the actions within the Leisure Strategy will contribute towards achieving the overarching vision of the Slough Joint Wellbeing Strategy and will make significant contributions specifically to the health, wellbeing and safer Slough themes.

- **Health and Wellbeing.** Cabinet in July 2014 approved a strategy for leisure, with the overarching aim to "enhance the health and wellbeing of Slough residents by ensuring leisure activity is adopted as a habit for life for all – more people, more active, more often". The causal link between physical activity and overall health indicators is clear, particularly for obesity and heart disease, which are high priorities for Slough.
- **Safer Slough.** The opportunity to participate in shared leisure activities makes a positive contribution to community cohesion and interaction for all members of the varied and diverse community in Slough.
- **Regeneration and environment.** Leisure facilities contribute to the quality of the environment of the town. They provide opportunities to regenerate specific sites and local communities.

Cross-Cutting themes:

Good leisure facilities can improve the image of the town, making Slough a destination for sport and physical activity for local residents who will take a pride in the promotion of their use.

The leisure strategy and improved leisure facilities contribute towards addressing key priorities as set out in the JSNA including childhood obesity, positive activities for young people and cardio vascular disease.

3b Five Year Plan Outcomes

- Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow, and stay – good quality, accessible leisure facilities are attractive to employers to ensure a healthy workforce which is imperative for a businesses success.
- There will be more homes in the borough, with quality improving across all tenures to support our ambition for Slough – the future development of leisure facilities on chosen sites in the town will compliment planned housing developments and assist the organisational aim of maximising the value of assets.
- Slough will be one of the safest places in the Thames Valley – leisure activity can be used as a diversionary activity for young people who could be at risk of anti-social behaviour.
- More people will take responsibility and manage their own health, care and support needs – accessible leisure opportunities in the right location will enhance the health and wellbeing of all individuals living in Slough.
- Children and young people in Slough will be healthy, resilient and have positive life chances – improved leisure facilities will provide children and young people with wider opportunities for participation in sport and physical activity which results in greater physical and mental wellbeing. The proximity of the proposed new facilities to educational establishments will maximise use and allow the Council to realise corporate aims.
- The Council's income and the value of its assets will be maximised through capital development and improvements to its leisure facilities.

4 Other Implications

(a) Financial

- i. It is estimated that it will cost the Council £33.4m to build/redevelop these three leisure schemes. Within the current Medium Term Financial Strategy (MTFS) capital programme, funding of:
 - £4.3 million has been allocated for the Phase 1 works, agreed by Cabinet in July 2015, towards the development of the Arbour Park community sports facility. A breakdown of the project costs, including information on the estimated net revenue operating costs are included in appendices 4 and 5 of this report.
 - £3.5 million has been allocated towards the ice arena development. No funding has been allocated to date against the new leisure centre on the Farnham Road site, or any additional costs for Arbour Park and the ice arena schemes.
- ii. The annual cost of funding the £33.4m for these three leisure schemes is estimated at £1.9m for 25 years.
- iii. A bid to Sport England's Strategic Funding Programme will be submitted by officers for potential capital funding towards the financing of the leisure centre this financial year. If successful this would mitigate against the need for the total amount of borrowing against the project.
- iv. There are ongoing, indicative revenue costs related to the CSF scheme of approximately £70k in the first year of Phase 1 operation. This is estimated to fall to a surplus of £3K in year two when phase 2 has been completed and there is the opportunity to promote the facilities for wider community and commercial usage.

(b) Risk Management

Project	Risk	Mitigating action	Opportunities
CSF	Finance – The CSF will place additional revenue pressure on the Council at a time when it is seeking to reduce corporate property costs	The CSF will sit within the scope for the re-procurement of the leisure contract passing on financial risk to the incoming leisure provider	The new facility will contribute to more people being physically active, which is a key priority for the Council. Operate the CSF as part of the community hub strategy, transferring revenue budgets from rationalised community facilities to offset the anticipated shortfall.

CSF/LC/IA	Planning – Planning conditions not met	Project manager to ensure compliance and planning to be involved in key meetings of the leisure strategy board	
CSF/LC/IA	Health and Safety	Fully addressed for new facilities as they are developed Construction stage issues will be addressed within the construction contract, Operational risks will be considered and developed to respond to the specific risk and will in due course be passed onto the operator to manage.	
CSF/LC/IA	Equalities Issues – the new facilities fail to meet the needs of all	A broad community programme is available to all at all sites.	Improved access to quality facilities will contribute to increasing levels of activity by Slough residents
CSF/LC/IA	Community Support – Objections to development plans	Communications strategy in place	
CSF/LC/IA	Communications – The proposed developments receive adverse publicity	Proactive, joint approach from all partners including the school(s) Newsletters to local residents. Event based communications plan being formulated.	

CSF/LC/IA	Financial (capital) – Costs become inflated and the scheme is unaffordable	Present cost effective option and identify appropriate contingency. Agree fixed price contract with Morgan Sindall and manage potential scope creep	Look at other funding opportunities. Use SUR as a delivery mechanism. This reduces the procurement period and associated construction inflation.
CSF	Financial (revenue) – CSF operates at a significant loss	Identify the operating model that places the least additional pressure on revenue budgets and maximises opportunities for income generation	Transfer responsibility for the management of the CSF onto a third party to alleviate risk. Develop sponsorship strategy.
CSF/LC/IA	Timetable for delivery – Key deadlines are not met	Project management in place and slippage reported early. Provide a back-up plan for unforeseen delays	
CSF/LC/IA	Cost overruns	The building contract will be let on the basis of fixed costs	Opportunities for value management if required.
CSF/LC/IA	Project Capacity – Adequate resources are not in place	Allocate sufficient resources to the management of the programme	Utilise SUR and expert advisor to augment in-house expertise and ensure the project is delivered on time.

(c) Human Rights Act and Other Legal Implications

There are no Human Rights implications in regard to this report.

Local authorities have a range of powers to deliver cultural services which includes both recreation and sport. This would include the delivery of leisure centres and sports facilities which are all discretionary services.

The procurement of the construction works has been settled through the use of the Council's LABV (local asset backed vehicle). The Council will be contracting with Slough Urban Renewal to deliver both the CSF and the new leisure centre once the bespoke terms relating to the specific developments are agreed.

There are a range of construction and commercial contract issues that need to be resolved in relation to the delivery of the schemes.

(d) Equalities Impact Assessment

A full EIA will be completed for the proposed capital schemes once the scope has been agreed.

(e) Workforce

The delivery of the leisure capital programme will require specialist roles including dedicated project management and these will be built into the capital costs of the programme going forward.

(f) Property

See section 5 and associated appendices.

(g) Carbon Emissions and Energy Costs

All new buildings will be built to be energy efficient but will increase CO2 overall. A BREEAM standard of 'very good' aims to be achieved on all new build developments and for a percentage of energy to come from low or zero carbon sources.

5. Supporting Information

- 5.1 The Council aspires to provide the very best leisure facilities for its local residents; facilities that are accessible, in prime locations across the town. Increasing the participation rates of people who live in Slough in sport and physical activity is a key priority for the Council; getting more people, more active, more often.
- 5.2 Over the last eighteen months the Council has undertaken a series of feasibility, option appraisals and business case exercises to ensure that the future leisure offer in the town meets local demand and addresses the diverse needs of our communities.
- 5.3 In July 2014 Cabinet approved the adoption of the Council's five year leisure strategy. The strategy identified a core network of specialist facilities and recommended that a replacement facility for Montem be considered, that improvement works to both Slough Ice Arena and Langley Leisure Centre be undertaken to extend their lifespan for the next 15 to 20 years and that a new CSF be developed on the Arbour Park site.
- 5.4 Appendix 1 of this report details progress to date on the Arbour Park community sports facility. Cabinet agreed in July 2015 to implement the phased development of the Arbour Park community sports facility. The delivery of the CSF was a key Manifesto pledge, now adopted as Council policy, increasing opportunities for the community to participate in sport and physical activity. In addition Cabinet instructed

officers to undertake works to further develop designs and costs for the Phase 2 development. This work has now been completed and is detailed in appendix 1.

5.5 Appendix 2 of this report details the latest design proposals and facility mix of the new leisure centre on the Farnham Road Centre site. It clarifies estimated costs for construction, timescales for delivery and future operating costs and models.

5.6 Appendix 3 of this report details the latest design proposals for the refurbishment of the ice arena with estimated costs and timescales for delivery.

5.7 **Finances**

Appendix 4 of this report details indicative capital costs for all three schemes. These costs are inclusive of SUR consultancy, legal fees and internal Council costs.

- a. CSF new build – £7.9 million
- b. Leisure Centre new build - £17.8 million
- c. Ice Arena development - £7.7 million

5.8 Appendix 5 of this report details annual estimated revenue operating costs for all facilities detailed in this report. Independent business cases have been prepared by FMG on the operating costs of the new leisure centre and refurbished ice arena. More recently in December 2015 Strategic Leisure undertook a piece of work to look at revenue operating costs and income generating opportunities for the CSF.

5.9 The CSF will require an estimated subsidy of £70K in the first 10 months of operation of the phase 1 facility. It is estimated that on completion of the phase 2 development that the facility has the opportunity to operate at a surplus.

5.10 The management and operating costs of the new leisure centre indicate a net surplus of circa £400K per annum.

5.11 The management and operating costs of the refurbished ice arena indicate a net surplus of circa £31K per annum.

6 **Comments of Other Committees**

This report was considered by the Cabinet at its meeting held on 18th January 2016 and it was agreed to make the recommendations as detailed in section 2 of this report.

9 **Conclusion**

a. The Council's five year Leisure Strategy details the Council's aspirations for the development and improvement of its leisure facilities. All new and improved leisure provision will have the potential to offer a programme of activity attracting local people of all ages to become more active, more often.

b. The CSF is currently under construction with Phase 1 scheduled to be completed by 15th August 2016. Subject to approval, Phase 2 will be developed concurrently and it is not anticipated that there will be any impact on the handover or operation of Phase 1. On the basis of the development program for Phase 2, handover for is expected in spring 2017.

c. It is proposed to commence the new leisure centre development with the demolition of the existing Centre building commencing October 2016.

- d. The ice arena development works will ensure a scheme that is sympathetic to the proposed residential development and will provide a facility with a wider offer of activity to local people.

10 **Appendices Attached**

- B1. Arbour Park – Community Sports Facility
- B2. Farnham Road – Leisure Centre
- B3. Slough Ice Arena refurbishment
- B4. Capital costs
- B5. Revenue operating costs
- B6. Ice Arena Facilities – South

11 **Background Papers**

- '1' Leisure Strategy Cabinet Report – July 2014
- '2' Leisure Strategy Cabinet Report – March 2015
- '3' Arbour Park Cabinet Report – July 2015
- '4' Business planning options for the replacement of Montem Leisure Centre – January 2013*
- '5' Business Case – Arbour Park CSF - 2015*
- '6' Business case – New leisure centre – 2015*
- '7' Business case – Refurbished ice arena – 2015*

* Contains exempt information. Not for publication by virtue of Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972

Appendix B1 – Arbour Park – Community Sport Facility

1. Background

1.1 The Arbour Park development comprises 4 separate schemes which are interdependent and includes:

- The new Lynch Hill Free School,
- Internal remodelling to St Joseph's Secondary School,
- A 4 court sports hall, grass playing pitch and MUGA for St Joseph's
- A new community sports facility (CSF).

1.2 The proposed CSF aims to develop a phased, community focused project with the following:

- A community sports facility which meets both FA Grade C (upgradable to A if required) and FIFA 2 Star pitch criteria and standards for football use
- A flexible use 3G artificial pitch provision which can be used for a variety of sports including football and rugby
- Spectator capacity of up to 1,950 with a minimum of 250 covered.
- Flood lights with appropriate Lux levels
- Changing facilities for home and away teams
- Changing facilities for officials
- First aid and physiotherapy facilities
- Spectator wash rooms
- A function room with capacity for seating 160
- Bar
- Kitchen
- A hospitality area with Director facilities
- A hospitality area for home and away players and supporters
- Ticket office
- Turnstiles
- Car parking (102 dedicated spaces plus shared use of the adjacent Lynch Hill School's car park)

1.3 Phase 1

Since Cabinet's decision in July 2015 to commence with the phased development of the CSF, phase 1 development has begun. The revised Phase 1 scheme delivers all minimum requirements for the FA and FIFA standards and has been developed to include the construction of a ground floor facility as part of the main stand proposals. This has been designed to deliver the original phase 1 requirements to deadlines, reported to Cabinet in July 2015.

1.4 The primary advantage of this scheme is that the temporary extension to the St Joseph's sports hall is no longer required at an estimated cost of £300K. The Phase 1 construction will now form the permanent ground floor of the main stand and this has been designed to further rationalise the design based on the minimum requirements and gave officers more time to develop a robust and viable model as part of the Phase 2 proposals.

1.5 Phase 2

Phase 2 of the scheme will deliver the first floor accommodation of the main stand. This construction phase will continue without interrupting the opening and operation of the overall facility in August 2016. The first floor facility will house the main hospitality facilities, which will give the finished facility greater potential to generate income. Phase 2 includes:

- Flexible function room with 160 seating capacity
- Bar
- Kitchen (commercial)
- Board / Directors Room
- External balcony area
- Wash rooms
- Lift

1.6 **Operating options**

The Council's leisure contract is due for renewal on the 1st June 2017. We are currently looking in detail at the scope of the contract and at this stage it is anticipated that the new CSF would sit in this portfolio, which we aim to go to the market with in May 2016.

1.7 This being the case we would need to confirm operating arrangements for the interim 10 months from the planned opening of phase 1. Current options are:

- Add to the existing leisure contract with Slough Community Leisure to operate for a ten month period at a cost to the Council as the full income generating opportunities will not be realised until the completion of Phase 2
- Go to the market to appoint an interim operator for ten months at a cost to the Council as the full income generating opportunities will not be realised until the completion of Phase 2
- Run in-house; combined between leisure and facilities team for 10 months

It is recommended that for a ten month interim period that the Council operate the facility in-house up to 1st June 2017, when the Council's preferred leisure provider would take over the operational management of the facility.

1.8 **Finance**

Appendix 4 details the latest break down of both capital and revenue operating costs of the facility.

Capital costs

The total capital costs of the facility are currently estimated at £7.9 million

Operating revenue costs

Estimated net operating costs have been based upon the development of a financial model provided by the Football Association (FA) and a desk top exercise carried out by Strategic Leisure in December 2015. Calculations are based inclusively on phase 2 completion and the pitch having a minimum use of 50 hours a week.

Income generation includes:

- Hire of pitch
- Coaching courses
- Room hire for functions
- Catering
- Ticket income (to be collected by the football club)
- Advertising

- Sponsorship

1.9 Operational expenditure is based on

- Staffing (2 members of staff on duty as a minimum)
- National Non Domestic Rates
- Building costs - maintenance, replacement and sinking fund
- Pitch and floodlighting – maintenance, replacement and sinking fund
- Insurances
- Other goods and equipment
- Operator overheads

In the first ten months of opening the phase 1 CSF only it is estimated that the facility will require a subsidy of approximately £70,000 until the completion of phase 2, when income opportunities are improved with a wider offer of facilities.

1.10 **Timescales**

The timescales for the development of the scheme have been driven by the necessity to provide an FA and FIFA compliant facility for the start of the 2016/17 football season to enable Slough Town Football Club to play home league games. Phase 1 will deliver this.

1.11 The completion of Phase 2 of the development is estimated for spring 2017.

Appendix B2 – Farnham Road – Leisure Centre

1. Background

- 1.1 In March 2014 Cabinet agreed to The Centre as being the preferred site for a new leisure centre, replacing the existing Montem Leisure Centre and instructed officers to develop a feasibility and business case model for the leisure centre. The results of this piece of work were presented to Cabinet in March 2015 and recommended the following core offer:
- 25m x 8 lane swimming pool 1
 - 10 x 15m teaching pool with moveable floor,
 - spectator seating for 250
 - wet side changing village
 - 5 court sports hall
 - 125 station gym
 - 2 x squash courts
 - 3 x exercise studios
 - Dry side changing facilities
 - Cafe
- 1.2 Since then a masterplan for the site and concept designs for the new facility has identified opportunities for a mix of leisure, residential and other community facilities and services. This exercise has been undertaken in partnership with Slough Regeneration Partnership (SRP) and Morgan Sindall (MS)
- 1.3 Slough Clinical Commissioning Group (CCG) has shown an interest in co-locating on the site and has highlighted a requirement of up to 12,000 sq ft. This offers a good opportunity to provide a more holistic and joined up health offering to local people. The CCG requirements cannot be met within the current design and whilst options for this possible co-location are to be progressed, to avoid delays the leisure centre will be designed for a future phased approach.
- 1.4 The current scheme being considered aims to deliver:
- A leisure centre incorporating:
 - 8 lane swimming pool with separate teaching pool with moveable floor, spectator seating for 100 and wet side changing village
 - 5 court sports hall
 - 132 station gym
 - 3 exercise studios
 - Dry side changing facilities
 - Facilities for consultation / treatment rooms e.g. physiotherapy and sports injury clinic.
 - Option for additional car parking with a decked system
 - Residential development and a health centre as part of a phased approach to be delivered on the wider development site after completion of the leisure centre.
- 1.5 **Timescales for delivery**
Current estimated timescales indicate a 24 month development programme; delivering the new leisure centre in the autumn 2018.
- 1.6 The timescales for the development of the scheme have been driven by a number of dependencies including the relocation of the registrar's service from their current location in the Centre, to other suitable premises. In regard to the de-commissioning

of The Centre; lead in time and notice to terminate the lease and management agreement must be given to the present operator, Slough Community Leisure.

1.7 **Finance**

The capital funding package for the scheme is detailed in Appendix 4 of this report and details the capital costs for the development at £17.8 million which are inclusive of SRP consultancy, legal fees and internal Council costs.

- 1.8 An expression of interest for capital funding support to Sport England will be submitted to their Strategic Funding Programme in the New Year and if successful will reduce the amount of capital borrowing for the scheme.
- 1.9 The management and operating costs of the new leisure centre indicate a net surplus of circa £400K per annum.
- 1.10 The opportunity to combine a health centre / GP surgery into the development will provide a source of ongoing revenue income to the Council.
- 1.11 The earliest closure of the existing Montem Leisure Centre will help in driving down costs of essential repairs and maintenance. It is expected that in the next 3 years a sum of £500K will be required to keep the building operational and there is still the ongoing risk of major mechanical and electrical failure, which will require the facility to close prematurely.
- 1.12. The earliest demolition of Montem Leisure Centre will allow the proposed residential scheme on the Montem Lane site to commence, releasing capital receipts
- #### 1.13 **Management and operating options**
- The Council's leisure contract is due for renewal on the 1st June 2017. We are currently looking in detail at the scope of the contract and at this stage it is anticipated that the new leisure centre would sit within this new contract, which we aim to go to the market with in May 2016. Between now and May 2016 we will be undertaking a programme of soft market testing, contacting a number of leisure providers to test the current climate. Early assumptions are that the new contract would not be subsidised by the Council through a management fee.

Appendix B3 – Slough Ice Arena Refurbishment

1. Background Information

1.1 Cabinet agreed in March 2015 for officers to look at options for the refurbishment of the existing Slough Ice Arena on the Montem Lane site.

1.2 Slough Ice Arena was built in 1986 as a two storey, steel framed, metal clad building; a common design for ice facilities of that decade. In 2011 the original refrigeration units were replaced with leased units after a series of refrigeration failures. At thirty years of age the building now requires extensive mechanical and electrical upgrading and major plant renewal as well as internal refurbishment to the main facilities and fixtures and fittings. A property condition survey carried out in 2012 estimated that a sum of £2.6 million would be required to keep the facility operational up to 2017.

1.3 The ice arena serves a wide catchment area (see appendix 6) and is a popular facility for young people, particularly females. It is home to the Slough Jets ice hockey team, the Robin Cousin's ice skating academy, and SPICE (a highly successful ice skating club for individuals with a disability). It attracts over 140,000 users per annum.

1.4 Proposals for the ice arena refurbishment being considered are:

A programme which enhances the building for wider community use by:

- Incorporating an extension to the building frontage (to make it more visible from the Bath Road providing additional space for other activity)
- Replace all major plant including refrigeration and heating systems
- All utility supplies and major plant to be stand alone from the leisure centre
- Over cladding of main roof structure
- Replacement of ice rink barrier and protective glass
- New LED lighting system
- New seating
- New flooring
- New café
- New reception area
- Major improvement to internal facilities (changing and wash rooms) and decoration to all parts of the building

1.5 Operating options

The Council's leisure contract is due for renewal on the 1st June 2017. We are currently looking in detail at the scope of the contract and at this stage it is anticipated that the ice arena would sit in this portfolio, which we aim to go to the market with in May 2016.

1.6 Finances

The capital funding package for the proposed improvement works is estimated at £7.7 million and the break down of these costs are detailed in appendix 4 of this report. These costs are inclusive of SRP consultancy, legal fees and internal Council costs.

1.7 Timescales

It is estimated that the improvement works will take nine months to complete and the facility will be required to close for this whole period. It is proposed to commence the works in autumn 2016.

Appendix B4 – Capital Costs

CAPITAL COSTS	Arbour Park ££	Leisure Centre ££	Ice Arena ££	Notes
Building costs	£ 5,326,029	£ 11,761,343	£ 6,187,923	
Other building costs	£ 1,323,309	£ 3,017,799	£ 505,296	Prelims and OH&P
Inflation costs		£ 349,997	£ 110,486	
Total construction costs	£ 6,649,338	£ 15,129,139	£ 6,803,705	
Professional fees and investigations	£ 419,876	£ 970,600	£ 55,974	
Other costs	£ 150,841	£ 333,322	£ 166,996	SRP costs
TOTAL MS COSTS	£ 7,220,055	£ 16,433,061	£ 7,026,675	
SBC Project Management Costs	£ 65,000	£ 260,000	£ 65,000	Based on 3 years
IT Costs	£ 30,000	£ 20,000	£ 20,000	
Legal Costs	£ 70,000	£ 70,000	£ 50,000	
Fit Out Costs	£ 100,000		£ 50,000	
Equipment	£ 100,000		£ 50,000	
'Other' Costs	£ 50,000	£ 200,000	£ 50,000	Client advisors
Contingency - 5% of MS Costs	£ 361,000	£821,653	£351,333	
TOTAL SBC COSTS	£ 776,000	£ 1,371,653	£ 636,333	
TOTAL CAPITAL COSTS	£ 7,996,055	£ 17,804,714	£ 7,663,008	

Appendix B5 – Revenue Operating Costs

Arbour Park - CSF		Leisure Centre		Ice Arena	
Expenditure	££		££		££
Salaries and wages	£ 115,408	Salaries and wages	£ 915,979	Salaries and wages	£ 407,725
Total premises	£ 75,254	Total premises	£ 525,002	Total premises	£ 364,401
Advertising and marketing	£ 18,574	Advertising and marketing	£ 48,834	Advertising and marketing	£ 37,165
Total other costs	£ 4,728	Total other costs	£ 58,696	Total other costs	£ 70,484
Total costs of goods sold	£ 12,895	Total costs of goods sold	£ 150,328	Total costs of goods sold	£ 82,731
Total OHP and VAT	£ 14,739	Total OHP and VAT	£ 307,228	Total OHP and VAT	£ 135,596
TOTAL	£ 241,598	TOTAL	£ 2,006,067	TOTAL	£ 1,098,102
Income					
Pitch income	£ 127,205	Sports Hall	£ 110,923	Ice Rink	£ 860,789
Conference and banqueting	£ 34,200	Health & Fitness	£ 1,321,676	Other income	£ 9,177
Bar	£ 35,878	Swimming	£ 711,228	Café	£ 87,656
Vending	£ 16,083	Café	£ 171,803	Vending	£ 52,594
Function Room	£ 21,320	Vending	£ 85,902	Retail	£ 9,900
Advertising and sponsorship	£ 1,051	Retail	£ 21,475	Rental Income	£ 21,780
Other income	£ 8,930	Other income	£ 10,000	Other Activity	£ 88,047
TOTAL	£ 244,667	TOTAL	£ 2,433,007	TOTAL	£ 1,129,943
NET Surplus	£ 3,069	NET Surplus	£ 426,940	NET Surplus	£ 31,841

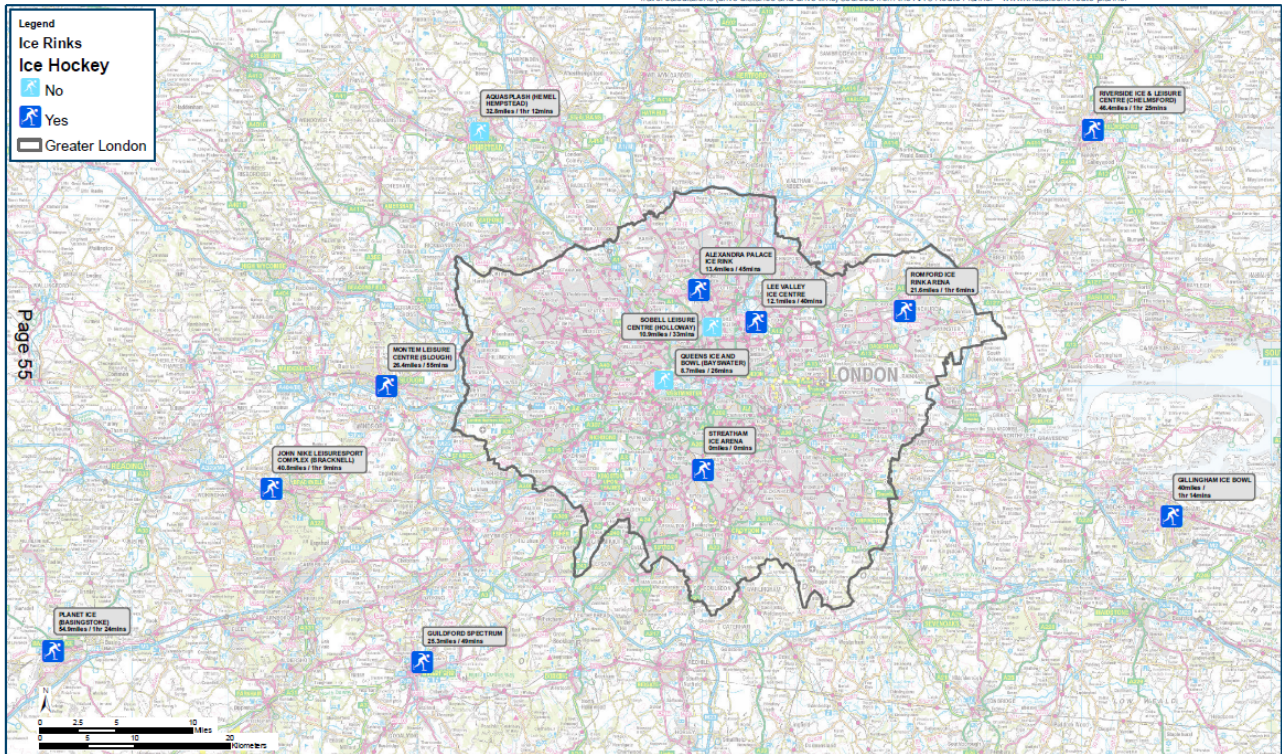
Appendix B6 – Ice Arena Facilities



Creating sporting opportunities in every community

Ice Rinks within 55 miles drive distance of Streatham Ice Arena

Ice rink data sourced from Sport England's national facility database - www.activeplaces.com
 Travel calculations (drive distance and drive time) sourced from the AA's Route Planner - www.aa.com/route-planner



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C. FIVE YEAR PLAN 2016-2020

1 Purpose of Report

To consider the recommendation from the Cabinet to agree the refresh of the Five Year Plan which sets out the focus of the Council's work over the next five years. The refresh is intended to ensure that -

- the actions we are taking to achieve the previously agreed eight outcomes remain the right actions
- our forward planning is aligned with the budget and medium term financial planning

2 Recommendation

The Council is requested to resolve that the refresh of the Five Year Plan, attached as Appendix 'C1', be agreed.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

3a. Slough Joint Wellbeing Strategy Priorities

The five year plan relates to all aspects of the Slough Joint Wellbeing Strategy's (SJWS) priorities and cross-cutting themes as set out below.

Priorities:

- Health
- Economy and Skills
- Regeneration and Environment
- Housing
- Safer Communities

Cross-Cutting themes:

- Civic responsibility
- Improving the image of the town

The SJWS is due to be refreshed in 2016 and the review will be carried out in the light of the direction of the five year plan.

The five year plan has been developed using the evidence base of the JSNA and the Slough Story.

4 Other Implications

(a) Financial

The five year plan has been used to determine the council's spending priorities from 2016/17. The time frame for the Five Year Plan is aligned with our medium term financial planning and will roll forward each year, i.e. the refresh looks ahead for the five years 2016 to 2020.

(b) Risk Management

Risk	Mitigating action	Opportunities
Legal		
Property		
Human Rights		
Health and Safety		
Employment Issues		
Equalities Issues		
Community Support		
Communications		
Community Safety		
Financial		The plan provides a mechanism to make budget decisions from 2016/17.
Timetable for delivery		
Project Capacity		
Other		

(c) Human Rights Act and Other Legal Implications

There are no direct legal implications. The specific activity in the plan and outcome plans may have legal implications which will be brought to Cabinet separately. There are no Human Rights Act Implications.

(d) Equalities Impact Assessment

Equality Impact Assessments will be prepared for specific actions within the plan when required.

5 Supporting Information

- 5.1 The introduction of the Five Year Plan in 2015 replaced the previous Corporate Plan. In so doing it was accepted that as a result of the funding challenges the council faces we needed a new approach to forward planning over the medium term.
- 5.2 The Five Year Plan sets a vision for the borough against which the council will prioritise its resources. It is therefore an important element of our strategic narrative in explaining our ambitions for Slough and how we are delivering major schemes to transform the borough for the better while at the same time ensuring that vital services for those most in need are provided. It also describes the role of the Council in achieving this, recognising the importance of working in partnership with our key stakeholders as well as our communities.
- 5.3 The refreshed plan is attached as Appendix C1. The eight outcomes are unchanged although the actions in the outcome plans section have been updated to ensure that these are the right actions to achieve the outcomes going forwards. *Changes are shown in italics.*

5.4 Further to the recommendation of the Cabinet, the Council is asked to agree the refreshed plan.

6 **Measuring progress**

6.1 In March Cabinet will received an Annual Report of progress made during the first year of the Five Year Plan, with case studies and performance indicators setting out how we are delivering the eight outcomes.

6.2 Cabinet already receive a regular update of the Corporate Balanced Scorecard which includes a more detailed set of outcome measures. The refresh of the Five Year Plan includes a summary of the types of success measures that will be used to keep track of how we are achieving the outcomes.

6.3 Given that this has been the first year of the Five Year Plan the refresh has been relatively light-touch. During the autumn we will embark on a more extensive process involving all Cabinet Members to refresh the actions and ensure that we have a robust set of indicators to measure success. This will align the success measures that are currently spread across the Five Year Plan and Corporate Balanced Scorecard.

7 **Comments of Other Committees**

7.1 Although other committees were not been involved in the refresh the introduction of the Five Year Plan involved a programme of engagement with various bodies and partners such as the Wellbeing Board and Partnership Delivery Groups to explain the new approach as well as the outcomes themselves and planned actions.

7.2 The Slough Wellbeing Board is holding a workshop on 21 January to review its role as well as the way in which the wider partnership network operates in Slough to ensure that the collective resources available from all those working in Slough are used to best effect. To this end, the Wellbeing Board will look to refresh the Slough Wellbeing Strategy during 2016.

7.3 The Council's Scrutiny function will be utilised to challenge and track progress of the outcomes.

8 **Conclusion**

8.1 The refreshed plan will provide the strategic direction for the organisation over the next five years and will enable a clear focus of resources and activity.

9 **Appendices Attached**

'C1' Five Year Plan

10 **Background Papers**

None.

Five Year Plan 2016 – 2020

Growing a place of opportunity and ambition

The Five Year Plan was launched in 2015 to define the Council's ambition; the opportunities and challenges we face; the role of the Council in meeting these and the priority outcomes against which resources will be allocated. We have reviewed the Outcome Plans to update the actions in place to deliver these and set out how we will work with our partners and communities.

Our ambition is for Slough to be:

- A place where people *choose* to live and work and where children can grow up to achieve their full potential
- One of the most attractive places to do business in the country, with excellent communications, business accommodation and a skilled, and available workforce

Opportunities and challenges

We have reviewed the evidence about the people and place of Slough and have identified the following opportunities and challenges facing the town:

- A young, growing and dynamic population
- An unhealthy population, inequality in healthy lives
- Importance of continuing growth of the healthy economy of the town
- *Crossrail and Heathrow attracting new development*
- A critical need for housing and improved places to live
- Community safety and safeguarding our most vulnerable residents
- Improving the identity and vibrancy of the centre of the town

People are proud to live and work in Slough. We are ambitious for Slough's future and, despite the context of reducing resources and increasing demand, have bold plans in place to deliver the best outcomes for the town and its people.

The underlying strength of our economy and reputation as a place to invest means that growth provides a number of opportunities. Inward investment, regeneration and infrastructure improvements will bring real benefits to Slough. The reform of business rates means that we will be able to retain more of these. The provision of more housing will not only meet much needed demand in Slough but also contribute to the achievement of many of the outcomes in this plan. In addition, greater levels of Council Tax will be important to our income as grant from Government reduces.

*Becoming more **entrepreneurial** by developing these twin sources of income and other opportunities is essential to our finances as grant from Government decreases every year – especially as demographic growth continues to add pressure on services including school places and the costs later in life of adult social care.*

Role of the council

Slough Borough Council will meet these challenges and opportunities by:

- Demonstrating community leadership
- Shaping and managing the changing place
- Supporting the most vulnerable
- Enabling people to help themselves

The financial context means that local authorities are having to ask difficult questions about the future role of the Council. We need to rethink not only what we do but also the way that we work because the traditional approach to service provision is not sustainable. The Five Year Plan means that we are clear in Slough about the priorities facing us and the Outcome Plans set out how we will work with others to achieve these.

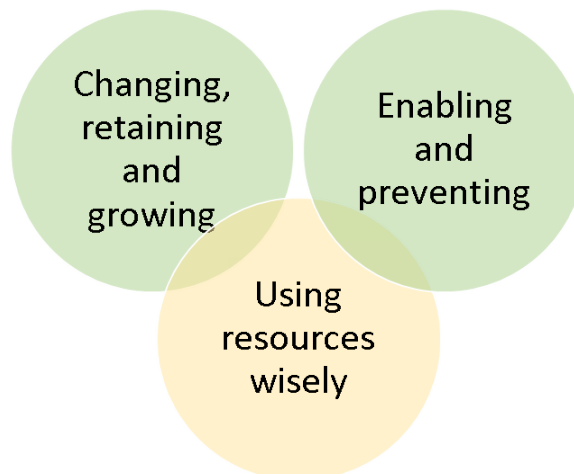
Wherever possible we will look to manage future demand for services through targeted intervention and prevention. We will always ensure that the most vulnerable in our community know how to get the support they need. We will enable people to do more for themselves, building on the strengths of our communities and partnerships.

As importantly, we will develop our plans to build a place of opportunity and ambition for Slough.

Our approach

We have grouped our response to Slough's opportunities and challenges in three themes - shown below. We will focus our activity on the first two themes and the actions required to achieve the stated outcomes. **Resources will primarily be allocated to achieve these outcomes.**

Resource allocation will be evidence based – there will need to be a demonstrable, evidenced link between the outcome and the key action.



*At the heart of everything we do are the **people** of Slough – they are our residents, customers, service users – the communities that together give Slough its identity. It is our responsibility to ensure that as we change the way we do things, we communicate and engage with people so that they understand what is happening around them and why.*

Our outcomes

The following outcomes will shape the work of the Council to respond to the opportunities and challenges facing the town:

Changing, retaining and growing

- Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow, and stay
- There will more homes in the borough, with quality improving across all tenures to support our ambition for Slough
- The centre of Slough will be vibrant, providing business, living, and cultural opportunities

Enabling and preventing

- Slough will be one of the safest places in the Thames Valley
- More people will take responsibility and manage their own health, care and support needs
- Children and young people in Slough will be healthy, resilient and have positive life chances

Using resources wisely

2. The Council's income and the value of its assets will be maximised
3. The Council will be a leading digital transformation organisation

How we will deliver our outcomes

- By working with local people and helping them to do more for themselves
- By working with a range of partners in the public, private and voluntary sectors.
- Through our staff by recruiting, retaining and developing a skilled workforce
- We will consider the needs of businesses in everything we do

The cross cutting outcomes are important in defining how we join up resources to focus on things that matter most. Our outcomes approach means we will increasingly be seen to be acting as 'One Council'.

Our Transformation programme will define what the Council will be like in 2020 and how we get there. We are clear about the fact that the future will be different from the past. In recent years the role of the Council has shifted away from direct delivery of many services. New skills and capabilities, such as commercial awareness and contract management, are becoming increasingly valuable.

Many of our partner organisations are facing the same twin challenges as the Council – rising demand at a time when resources are diminishing. Like us, they cannot deliver their outcomes without additional support. What we also have in common is that we are all working with the same, or subsets of the same, population. We will work through the Slough Wellbeing Board and our wider partnership network to coordinate action and resources to achieve the best results for Slough.

How the five year plan will be used

- To drive the decisions made in the medium and long term financial strategy
- To focus on delivery of outcomes by prioritising reducing resources
- As a basis on which to have discussions with partners about the services they provide
- To develop a performance framework to which services and staff will be held accountable

Outcome Plans

Each of our outcomes will be delivered through key actions delivered by the council in partnership with a range of organisations and the community. Below is a summary of those actions. The detail of delivery, including performance measures, is set out in individual plans for each outcome. *The table below therefore includes a summary of the types of success measures that will be used to keep track of how we are achieving the outcomes.*

Note that the numbering of the outcomes 1 to 8 is not an indicator of their respective priority.

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
Changing, retaining and growing			
1. Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow, and stay	<ol style="list-style-type: none"> 1. Establish a business inward investment and retention function 2. Ensure a fit for business transport infrastructure 3. Enable partners to support residents to develop skills to meet local employers' needs 4. Develop planning policies which deliver more high value business properties to meet modern needs 5. Agree a coordinated plan to <i>maximise the benefits</i> of Cross Rail and Western Rail Access to Heathrow 6. Develop a more mutually-beneficial relationship with Heathrow Airport 7. Ensure that gateways to the town, prominent places and green spaces are clean and well-maintained 	<ul style="list-style-type: none"> • Public and private transport providers • SEGRO • Thames Valley Berkshire Local Enterprise Partnership • Slough Aspire • East Berkshire College • Key landlords, developers and commercial property agents • Heathrow Airport Limited • Slough Regeneration Partnership • Secondary schools 	<p><i>Business rate income</i></p> <p><i>New business investment</i></p> <p><i>Bus punctuality</i></p> <p><i>Local skills</i></p> <p><i>Unemployment rate</i></p>
2. There will be more homes, with quality improving across all tenures to support our ambition for Slough with the necessary infrastructure to support and sustain the community	<ol style="list-style-type: none"> 1. Higher quality private <i>rented</i> sector housing will be a valued housing option and will reduce long term health problems 2. Make best use of existing <i>public sector</i> housing stock 3. Utilise land and resources in and outside of our direct control to develop new homes across all tenures to meet local need 	<ul style="list-style-type: none"> • Private rented sector landlords • Private sector developers • Registered Providers • Slough Regeneration Partnership 	<p><i>Increase in council tax base and new homes bonus</i></p> <p><i>Numbers of new homes built including affordable</i></p> <p><i>Levels of homelessness</i></p> <p><i>Void turnaround times</i></p> <p><i>Progress towards</i></p>

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
	<ol style="list-style-type: none"> 4. Make better use of land <i>and existing housing within the borough</i> including using opportunities for new high quality, family and high density residential developments 5. Prevent homelessness where possible through early intervention and using a range of housing options 6. <i>The Council will actively promote a new garden suburb in an area to the north of Slough</i> 		<i>new Local Plan</i>
3. The centre of Slough will be vibrant, providing business, living and cultural opportunities	<ol style="list-style-type: none"> 1. Define and establish the Centre of the Town as a destination 2. Develop gap sites to stimulate the local economy by introducing a mix of residential, retail and office space 3. Understand through consultation and intelligence the current and future retail and business needs and expectations of the High Street 4. Cultivate a vibrant town centre 5. Expand the evening economy 6. Deliver a One Public Estate Strategy 7. Ensure the Curve continues to be operationally successful 8. 'Slough the place of innovation' 	<ul style="list-style-type: none"> • Retailers • Developers • Land owners • Slough CCG • Public sector partners 	<i>Town centre business rate income</i> <i>Town centre footfall</i> <i>Increase in engagement opportunities</i> <i>Investor and develop enquiries</i>
Enabling and preventing			
4. Slough will be one of the safest places in the Thames Valley	<ol style="list-style-type: none"> 1. Build on success in making Slough safer 2. <i>Promote Slough as a positive and safe place</i> 3. Build on success in tackling anti-social behaviour 4. Deliver the council's community cohesion 	<ul style="list-style-type: none"> • Members of the Safer Slough Partnership • Schools • Community organisations 	<i>Crime rates</i> <i>Anti social behaviour</i> <i>First time entrants to the Youth Justice system</i> <i>Increase in sessions</i>

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
	strategy		<i>raising awareness of safeguarding related issues</i>
5. Children and young people in Slough will be healthy, resilient and have positive life chances	<ol style="list-style-type: none"> 1. <i>Enable children and young people to lead emotionally and physically healthy lives.</i> 2. <i>Enable children to live safe, independent and responsible lives</i> 3. <i>Enable children and young people to enjoy life and learning, to feel confident about their futures and aspire to achieve to their individual potential</i> 	<ul style="list-style-type: none"> • The new Children's Services Organisation • Members of the Children and Young People's Partnership • The Local Children's Safeguarding Board • Schools 	<i>Establishment of a 'good' children's service</i> <i>Children's referrals to social care</i> <i>Improvement in children's health</i> <i>Education outcomes</i> <i>Levels of those not in education, employment or training (NEETs)</i>
6. More people will take responsibility and manage their own health, care and support needs	<ol style="list-style-type: none"> 1. Encourage all residents to manage and improve their health 2. Target those individuals most at risk of poor health and wellbeing outcomes to become more active, more often 3. Develop preventative approaches to ensure that vulnerable people become more able to support themselves 4. Build capacity within the community and voluntary sector to enable a focus on supporting more people to manage their own care needs 5. Put in place new models of social care for adults <i>with a focus on an asset based approach and direct payments</i> 6. Ensure people are at the centre of the <i>adult</i> safeguarding process and are supported to manage any risks 	<ul style="list-style-type: none"> • Social care providers • Voluntary and community organisations • <i>Residents</i> • Slough CCG • Thames Valley Police • Probation Service • Leisure provider and sports' agencies • Slough Safeguarding Adults Board 	<i>Smoking levels</i> <i>Increase in NHS health checks</i> <i>Levels of physical activity</i> <i>Reduction in total spend on adult social care</i> <i>Reduction in both the number of people supported by adult social care and the council and the amount of care and support people receive</i> <i>Increase in those supported by voluntary and community sector</i> <i>Levels of social isolation</i>
Using resources wisely			
7. The Council's income and the value of its assets	<ol style="list-style-type: none"> 1. Increase the collection rates of Council Tax and Business Rates 	<ul style="list-style-type: none"> • Arvato • Slough Regeneration 	<i>Council Tax and Business Rates collection rate</i>

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
will be maximised	<ol style="list-style-type: none"> 2. Maximise the use of its capital resources to increase revenue savings and make the capital strategy affordable 3. Remove subsidies where appropriate and maximise revenue from fees and charges 4. Maximise income from investment properties 5. Use new approaches to revenue and asset maximisation through the <i>exploration of a Subsidiary Housing Company (SHC) and Slough Urban Renewal (SUR)</i> 6. Rationalise the operational property estate, through disposals and shared use 7. Maximise savings from procurement, commissioning and contract management 8. Ensure that a revolutionised approach to household waste collection is in place 	Partnership	<p><i>Fees and charges</i></p> <p><i>Additional capital receipts</i></p> <p><i>Reduction in net property/assets running costs</i></p> <p><i>Reduce costs of waste collection service and increase income from recycling and commercial waste</i></p>
8. The council will be a leading digital transformation organisation	<ol style="list-style-type: none"> 1. <i>Develop and deliver a programme of activity to support the council's overall transformation programme including:</i> <ul style="list-style-type: none"> • <i>Using our data to improve our understanding of our customers and residents</i> • <i>Helping customers to access services and information digitally</i> • <i>Communicating with our customers, residents and staff using digital technology and social media</i> • <i>Making our processes</i> 	<ul style="list-style-type: none"> • Arvato 	<p><i>Improved systems to ensure that more transactions completed online</i></p> <p><i>Reduction in face to face transactions</i></p> <p><i>Council tax and business rate payments by direct debit</i></p> <p><i>More efficient use of office space and desks</i></p>

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
	<p><i>more efficient</i></p> <ul style="list-style-type: none"> • <i>Ensuring that we have the right technology to facilitate our ambitions</i> • <i>Ensuring our staff can work effectively anywhere</i> • <i>Providing our staff with the skills to respond to digital changes</i> • <i>Sparking innovation with the aim of becoming a smart city</i> 		

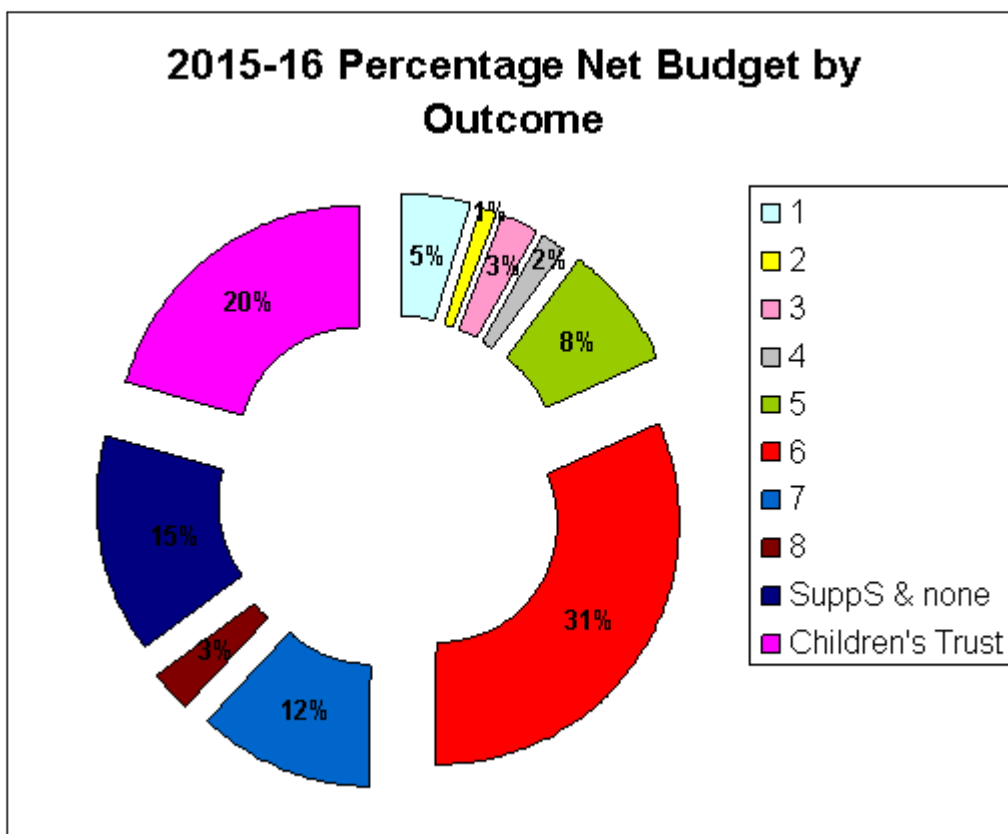
Note – a number of the key actions will contribute to delivering more than one outcome

The budget

We are facing some significant financial challenges during the five year period. With large reductions in government funding, we will become completely reliant on Council Tax and Business Rates income to provide services. We will also see some challenges to service expenditure, especially with increasing demand for many of our services from our rapidly growing population, as well as some major government reforms to the funding of adult social care and welfare reforms such as Universal Credit.

The fact that our cost base will need to reduce by 35% by the end of the Five Year Plan is a key driver for the Five Year Plan and the transformation work that is either underway or planned. The introduction of outcomes is intended to provide clarity about the Council's priorities and where resources will be allocated. We are moving away from the traditional approach of salami slicing individual departmental budgets to outcome based budgeting. This is designed to ensure greater resilience for the Council in the future.

The charts below show the shift in financial resources across outcomes (% change to comparative outcome budget 2015-20)



2019-20 Percentage Net Budget by Outcome

