

**ENVIRONMENT CAPITAL SCRUTINY COMMITTEE**

**THURSDAY 12 NOVEMBER 2009**  
**7.00 PM**

**Bourges/Viersen Room - Town Hall**

**AGENDA**

	<b>Page No</b>
<b>1. Apologies for Absence</b>	
<b>2. Declarations of Interest and Whipping Declarations</b>	
<b>3. Minutes of the Meeting held on 17 September 2009</b>	<b>1 - 8</b>
<b>4. Call In of any Cabinet, Cabinet Member or Key Officer Decisions</b>	
<b>5. Response to Recommendations Made by the Committee</b>	<b>9 - 12</b>
<b>6. Medium Term Financial Plan 2010/11 to 2014/15</b>	<b>13 - 28</b>
<b>7. Progress on the Delivery of the Environment Capital Portfolio</b>	<b>29 - 34</b>
<i>Councillor Matthew Lee will be in attendance for this item.</i>	
<b>8. Progress on the Delivery of the Local Area Agreement Priority</b>	<b>35 - 42</b>
<b>9. Forward Plan of Key Decisions</b>	<b>43 - 58</b>
<b>10. Work Programme</b>	<b>59 - 62</b>
<b>11. Date of Next Meeting</b>	

Thursday 14 January 2010



There is an induction hearing loop system available in all meeting rooms. Some of the systems are infra-red operated, if you wish to use this system then please contact Louise Tyers on 01733 452284 as soon as possible.

Committee Members:

Councillors: C Burton (Chairman), D Day (Vice-Chairman), R Dobbs, J A Fox, S Goldspink,  
N North and J Wilkinson

Substitutes: Councillors: J Goodwin and C Ash and G Murphy

Further information about this meeting can be obtained from Louise Tyers on telephone 01733  
452284 or by email – [louise.tyers@peterborough.gov.uk](mailto:louise.tyers@peterborough.gov.uk)

**Emergency Evacuation Procedure – Outside Normal Office Hours**

*In the event of the fire alarm sounding all persons should vacate the building by way of the nearest escape route and proceed directly to the assembly point in front of the Cathedral. The duty Beadle will assume overall control during any evacuation, however in the unlikely event the Beadle is unavailable, this responsibility will be assumed by the Committee Chair.*

**MINUTES OF A MEETING OF THE ENVIRONMENT CAPITAL SCRUTINY COMMITTEE  
HELD IN THE BOURGES/VIERSEN ROOM - TOWN HALL ON 17 SEPTEMBER 2009**

**Present:** Councillors C Burton (Chairman), D Day (Vice-Chairman), R Dobbs, J A Fox and P Kreling

**Also Present:** Councillor N Sandford – Liberal Democrat Group Leader  
Councillor J R Fox – Representing the Leader of the Peterborough Independent Forum

**Officers Present:** Paul Phillipson – Executive Director of Operations  
Teresa Wood – Group Manager, Transport and Sustainable Environment  
Cathy Summers – Team Manager, Passenger Transport Contracts and Planning  
Brian Armstrong – Wildlife Officer  
David Denson – Head of Operations  
Trevor Gibson – Director of Environment Capital, Opportunity Peterborough  
Claire Boyd – Senior Lawyer  
Louise Tyers – Scrutiny Manager

**1. Apologies for Absence**

Apologies for absence were received from Councillors Fazal and Wilkinson.

Apologies were also received from Councillors Benton, S Dalton and Hiller.

**2. Declarations of Interest and Whipping Declarations**

No declarations of interest were made.

**3. Minutes of the Meeting held on 16 July 2009**

The minutes of the meeting held on 16 July 2009 were approved as an accurate record.

**4. Call In of any Cabinet, Cabinet Member or Key Officer Decisions**

There were no requests for call-in to consider.

**5. Response to Recommendations Made by the Committee**

The Committee considered the responses made by the Executive to our recommendations from the last meeting.

The recommendations related to:

- Floods and Water Management Bill
- Environmental Enforcement and Education
- Response to Adverse Weather Conditions – Footpaths
- Biodiversity Strategy – Progress Report

The Executive Director of Operations confirmed that enforcement officers had discretion as to whether to issue enforcement notices for accidentally dropped litter.

## **ACTION AGREED**

To note the responses to the recommendations made.

### **6. Review of Subsidised Bus Services**

The Committee considered a report on the outcome of a review of subsidised bus services as part of the consultation process.

A review of Council subsidised bus services had been undertaken as a result of improvements to commercially operated bus services which had reduced the need for some Local Link journeys. Subsequently, the number of passengers on these journeys had reduced. In addition, a different way of delivering bus services to rural areas, providing either the same or better period of operation, had been identified. This allowed the vehicle to operate only at times when the service was needed rather than adhering to a rigid timetable and the bus operating with no passengers on board; wasting resources and emitting needless CO2 emissions. Some Local Link services had also seen an increase in patronage.

All subsidised bus service contracts were incorporated into an initial overview assessment. From this assessment, the Local Link rural, morning and evening bus journeys warranted further assessment due to the low numbers of passengers carried and relatively high subsidy per passenger journeys. Patronage data from on-bus ticket machines and physical on-bus monitoring was analysed and used to assess the number of people impacted by the proposed changes.

The review highlighted journeys carrying on average no more than ten passengers per journey. Better value could be achieved by withdrawing those journeys and offering an alternative community transport service. Officers had visited the Lincolnshire Call Connect centre and established that a service could be provided. A further option was to provide a dial-a-ride service on one or more days per week between the hours of 9.30 am and 2.30 pm. However, this would provide a significant drop in service to the residents of several rural villages. With both options passengers would be required to pre-book their journey. Other journeys highlighted carried more passengers and warranted a more substantial service. It was recommended that those journeys were retendered.

A consultation event will be held for councillors and parish councillors on 1 October and a petition was presented by Councillor Lamb in relation to the provision of bus services.

With the permission of the Chairman, Mr Rohan Wilson addressed the Committee on the Sunday service.

Observations and questions were raised around the following areas:

- How did the outcomes of the review meet the aspirations of the Local Transport Plan (LTP), particularly in relation to evening bus services? *As some villages only received a bus service three times a week this would be an improvement as Call Connect would be available 6 days a week.*
- Some members were not convinced that the public would want to book a bus service but would wait to see the outcome of the consultation. *The service would have excellent publicity and the Team would talk to people, the fact that services had to be pre-booked had not been seen as a barrier in Lincolnshire.*

- As a number of evening services were proposed to be withdrawn, was this moving away from the LTP? *Officers did not believe it was contrary to the LTP as the availability of Call Connect from 7am – 7pm went beyond what was contained within the LTP.*
- Some journeys on the 410 service had very low passenger numbers but it was being proposed to retain those services. *For the 410 service, evening service numbers were constantly low and there was also an alternative of a commercial service. The 410 was a service that fluctuated and we would be looking to retender the service.*
- Councillor Sandford advised that he had travelled on the 410 service three times this week and there was between 12-14 passengers. The alternative No. 3 service was already overcrowded and there was the potential for further overcrowding. *We were looking at the provision of bus services holistically and perhaps look to further work with Stagecoach.*
- What was the motivation for the review? *There were a number of national indicators which we needed to meet. There was also an environmental motivation as it was not effective to run services with only a few passengers.*
- What would be the impact on concessionary fares? *The concessionary fares budget was currently coming in on target. A positive step had been to come to an agreement with bus operators about the use of day tickets. We continued to lobby the Government about funding and negotiations were ongoing for the scheme for next year.*
- Had any further discussions been held on the possibility of introducing Companion Passes as operators had indicated that they were not keen to introduce them? *The issue of Companion Passes had been raised again with the operators and it now needed to be raised at an Operators Meeting. We had also been asked to speak to operators about a Youth Card.*
- How many trials were being proposed? *It would be for one service only at this time as past experience showed that increasing the number of services only led to the same number of passengers being spread over more journeys.*
- What would the impact on staff be of the proposals? *City Services were currently consulting with staff and the trade unions and there may be some redundancies. There may be the potential for TUPE arrangements with the new providers and services could also be used for school runs so there was a lot of potential for the future.*
- Is the review all about making savings? *There would be an element of savings but there would also be opportunities to divert funding into other transport provision.*
- A dial-a-ride service had been tried in the urban areas in the past and had been withdrawn. What makes you think that this time it would be successful? *Dial-a-Ride was not on this scale and would not be marketed in the same way.*
- Credit should be given to Teresa and her team for the increase in patronage figures.
- We would fully support getting urban residents visiting the countryside.
- The Sunday service would be retendered in the future. Staff had been working with the new Destination Centre to promote public transport.

## **RECOMMENDATIONS**

That the Cabinet Member for Neighbourhoods, Housing & Community Development and the Lead Officer be recommended that:

- i) all ward councillors be fully consulted on the proposals; and
- ii) the Scrutiny Commission for Rural Issues be specifically consulted on the proposals.

The above recommendations are linked to NIs 175 (Access to services by public transport, walking and cycling), 177 (Local bus passenger journeys), 185 (CO2 reduction from local authority operations) and 198 (Children travelling to school – mode of travel usually used)

which are in the Local Area Agreement under the priority of creating the UK's environment capital

Councillor C Burton left the meeting and the Chair was taken by Councillor D Day.

## 7. City Council's Biodiversity Strategy: Update of Strategy to Take Account of Legislative Changes

The Committee considered the revised Biodiversity Strategy which had been updated by a working group of councillors and officers in respect of the new biodiversity duty brought in by S40 of the Natural Environment and Rural Communities Act 2006.

The existing Biodiversity Strategy had been endorsed by Cabinet in October 2004. The Vision Statement which formed part of the Strategy was subsequently considered and adopted by full Council at its November 2004 meeting.

The incorporation of biodiversity into many of the Council's functions and services could be achieved within existing resources, providing that this level was maintained. This was supported by the experience of the implementation of the 2004 Strategy. However the updating of the Strategy had identified that some additional resources would be required. In some cases additional resource requirements could also be offset by seeking external funding for restoration of degraded habitats, however routine management could not generally be funded in this way.

A summary of the additional financial resource implications was summarised in the table below:

Element	Annual Costs	Single/One off Costs	Responsible
Changes in Management Practices to road verges to enhance County Wildlife Sites, reflect designation of new sites and create habitat links	£8798	N/A	Highways/ Peterborough City Services
Secure management of the Boardwalks Local Nature Reserve by a body such as the Wildlife Trust, Froglife or Nene Park Trust.	£4000	N/A	Peterborough City Services
Chemical Treatment of Japanese Knotweed at the Boardwalks Local Nature Reserve	N/A	£600	Peterborough City Services
Match funding to make 3 bids for up to £98,000 of external funding. This is for works to Local Nature Reserves and Sites of Special Scientific Interest.	N/A	£12000	Peterborough City Services
Signage for County Wildlife Site Road Verges including new sites and extensions	N/A	£3410	Highways/ Peterborough City Services
<b>Totals</b>	<b>£12,798</b>	<b>£16,010</b>	<b>£28,808</b>

Owing to the success of the 2004 Strategy and the maintenance of existing resources in support of it, the degree of additional funding required to comply with the Biodiversity duty was greatly reduced.

Consultation had been undertaken with the Officers, Groups and organisations which had been consulted with respect to the original Biodiversity Strategy along with additional relevant organisations that had become known in the Peterborough area during the intervening time.

Councillor Sandford, as a member of the working group updating the strategy, had indicated agreement with all of the recommendations in the report with the exception of the following:

- Appendix B, point 21 (pesticides). Councillor Sandford had indicated that this should go further by requiring a commitment to reducing usage of herbicide progressively over time, and felt that a commitment to review usage was not useful if it did not state any intention to do anything as a result. Councillor Sandford had indicated that previously there had been a commitment to reduce herbicide usage in the Council's Environmental Strategy and for example organisations signing up to Forest Stewardship Council certification on sustainable tree/woodland management were required to make such a commitment.
- Appendix E (nesting birds policy) in its entirety. Councillor Sandford had expressed concern with respect to the length and complexity of the document as well as a concern that it would weaken current policy/practice. The current policy/practice implemented by City Services was understood by Councillor Sandford to be to avoid works on trees, shrubs and hedges during the bird nesting season unless there were clear health and safety concerns. It was felt by Councillor Sandford that this was a simple, straightforward and easily understood policy which complies with best conservation practice.

Observations and questions were raised around the following areas:

- This was a good strategy and the issues around finance had come about due to the neglect of a lot of areas. How practical was it to have a strategy in place which could not be developed due to lack of resources? *We would be looking to draw in a significant amount of external funding.*
- The original strategy had a lot of foresight but the Council needed to fundamentally change in its management of open space and look to take biodiversity into account. Due to the threat of climate change there was a need to look at all landscapes and to reduce the intensification of how open space was managed. *We would look to identify the areas we could influence and also work with others. We could do more work on larger areas and we were working with the Westwood and Ravensthorpe Residents Association on a project. This would be an ideal way to work with community groups who could look to obtain funding on council land e.g. lottery funding.*
- The reference to trials had been included within the original strategy and it was also included in this one. There should be concern about repeating it if it had not happened already over the last few years.
- Members sought assurances from City Services that they took the strategy seriously specifically as it related to the management of open space. *City Services fully supported the strategy.*
- There needed to be a commitment to progressively reduce the amount of herbicides used. *Herbicides were used following a number of claims to property after using trimmers. We used the minimum amount possible and that had reduced over recent years. New legislation coming through in the future would reduce the use even more.*
- We currently did not work on shrubs during the bird nesting season but the new policy included within the strategy was long and complex. The policy needed to be simple and not over complicated. *City Services did not see that there would be a need to change their normal working operations; however the new policy was there if needed. A measured approach to hedge cutting was used but why should we constrain ourselves when it was clear that no birds were nesting.*

- It was good that schools had wildlife areas in their sites.

We thanked Brian and the working group for producing a good report.

### **ACTION AGREED**

Officers to provide details of the reduction of herbicides over the last few years.

### **RECOMMENDATIONS**

That the Cabinet is recommended to:

- (i) endorse the Biodiversity Strategy prior to its consideration by Council as part of the major policy framework; and
- (ii) consider the requirement for additional resources during the development of the Council Budget for 2010/11 alongside other budget pressures.

The above recommendations are linked to NI197 (Improved biodiversity active management of local sites) which is in the Local Area Agreement under the priority of creating the UK's environment capital.

## **8. Progress on Delivery of the Local Area Agreement Priority and Environment Capital Work Programme 2009/10**

The Committee received an update on the performance as at June 2009 of the Environment Capital outcomes contained within the Local Area Agreement (LAA) and the draft Environment Capital Work Programme.

Peterborough's LAA contained four priorities: Creating Strong and Supportive Communities; Creating the UK's Environment Capital; Creating Opportunities, Tackling Inequalities; Substantial and Truly Sustainable Growth. Each of those priorities had four specific outcomes, beneath which sat a diverse range of actions and interventions to deliver lasting positive change for Peterborough.

The Environment Capital priority was measured by four specific outcomes: Overall Consumption of Natural Resources, Increasing the Use of Sustainable Transport, Growing our Environment Business Sector and Making Peterborough Cleaner and Greener. A Red/Amber/Green flagging system was used to indicate overall performance against each of the outcomes – red indicated that the outcome was significantly behind target, amber indicated that the outcome was experiencing difficulties, and green indicated that the outcome was on target or had achieved its objectives.

The Environment Capital Work Programme was comprised of strategic projects which were aimed at maintaining momentum behind this important priority and to ensure that Peterborough could claim to be the UK's Environment Capital.

Overall the Environment Capital priority was reported at Amber for this period. The "Use of Natural Resources" outcome had slipped from Green to Red status in June. This was due to a reduction in the overall amount of waste being collected coupled with an increased level of contamination of recycled materials. A detailed analysis of areas where such problems were most prevalent coupled with a focussed education campaign were aimed at improving overall recycling performance. It was probable that these actions would result in an improvement to Amber status over the coming months. Further work was required to ascertain what more could be done to achieve the LAA target for 2009/10. The "Cleaner and Greener" outcome had slipped from Green to Amber in June due to an increase in fly tipping reports and enforcement activity. The combined impact was a rating of "not effective" in relation to



National Indicator 196. It was hoped that this would improve to “effective” at least by the end of 2009/10 thanks to a range of specific measures including awareness raising campaigns, increased enforcement activity and training of neighbourhood wardens to increase investigation and enforcement capacity.

The draft Environment Capital Work Programme comprised a number of strategic level outcomes aimed at ensuring that Peterborough achieved its ambition to become the UK’s Environment Capital. All outcomes were adequately resourced by the lead organisation or partnership. Officers had picked out the key activities which were likely to help us to achieve Environment Capital status, including the Sustainability Masterclass.

Observations and questions were raised around the following areas:

- Why has contamination of recycling become more of a problem? *There was a big issue around food and textiles. With regards to textiles we were looking at a number of alternatives including working with charities.*
- Why was the Sustainable Travel Officer post still unfilled? *The work was still being delivered but officers would provide an explanation as to why that particular post had not been filled.*
- When would the food waste trial start? *We were looking to introduce the trial in April 2010. We had already undertaken some detailed work on contamination in certain streets. We would be looking to do some education work before we began to issue fixed penalty notices.*
- There was concern that only the activity for the Council to set targets for CO2 reductions was measurable and quantifiable. External organisations should be brought in to audit us.
- At meetings, such as tonight, milk in individual pots was not good for the environment. *Food hygiene regulations prevented us being able to provide milk in jugs.*
- We had again been awarded the Silver Gilt, for the third year running, in the Anglia in Bloom awards. We received the highest award for the environmental element.

#### **ACTION AGREED**

To note the current progress of the Environmental Capital priority and the Environmental Capital Work Programme.

#### **9. Forward Plan of Key Decisions**

The latest version of the Forward Plan, showing details of the key decisions that the Leader of the Council believed the Cabinet or individual Cabinet Members would be making over the next four months, was received.

#### **ACTION AGREED**

To note the latest version of the Forward Plan.

#### **10. Work Programme**

We considered the Work Programme for 2009/10.

Observations and questions were raised around the following areas:

- The revenue budget which was agreed in February 2009 made a commitment to withdraw parking permits but nothing had happened to date. *This was a very complicated issue and we were progressing with negotiations with the recognised trade unions. It was due to bring in savings of £100,000 during this year and*

*£200,000 during next year but this was now unlikely to happen. We would be encouraging staff to use sustainable modes of transport and Members' parking passes would be considered by the Independent Members Allowances Panel.*

**ACTION AGREED**

To confirm the work programme 2009/10.

**11. Date of Next Meeting**

Thursday 12 November 2009 at 7pm.

CHAIRMAN  
7.00 - 9.12 pm

<b>ENVIRONMENT CAPITAL SCRUTINY COMMITTEE</b>	<b>Agenda Item No. 5</b>
<b>12 NOVEMBER 2009</b>	<b>Public Report</b>

## **Report of the Solicitor to the Council**

**Report Author – Louise Tyers, Scrutiny Manager**

**Contact Details – (01733) 452284 or email [louise.tyers@peterborough.gov.uk](mailto:louise.tyers@peterborough.gov.uk)**

### **RESPONSE TO RECOMMENDATIONS MADE BY THE COMMITTEE**

#### **1. PURPOSE**

- 1.1 The purpose of this report is to inform the Committee of the responses to recommendations made at previous meetings.

#### **2. RECOMMENDATIONS**

- 2.1 That the Committee consider the responses to the recommendations made and agree if, and how, the implementation of the recommendations will be monitored.

#### **3. BACKGROUND**

- 3.1 During the Committee's meeting on 17 September 2009, a number of recommendations were made following consideration of reports on the Review of Subsidised Bus Services and Review of the Biodiversity Strategy.
- 3.2 The recommendations were subsequently submitted to the Cabinet, Cabinet Member for Neighbourhoods, Housing & Community Development and the Executive Director for Operations with a request that responses were received by the 23 October 2009.
- 3.3 A copy of the recommendations made and the responses are attached at Appendix 1.

#### **4. KEY ISSUES**

- 4.1 The Committee is asked to consider the responses and agree if, and how, the implementation of the recommendations will be monitored.

#### **5. IMPLICATIONS**

- 5.1 Any implications are contained within the individual responses to the recommendations.

#### **6. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

Minutes of the meeting of the Environment Capital Scrutiny Committee held on 17 September 2009

#### **7. APPENDICES**

Appendix 1 – Recommendations and Responses Received.

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## RECOMMENDATIONS FROM THE MEETING OF THE ENVIRONMENT CAPITAL SCRUTINY COMMITTEE HELD ON 17 SEPTEMBER 2009

### Recommendations to the Cabinet Member for Neighbourhoods, Housing & Community Development and Executive Director of Operations

Item	Recommendations	Response to Recommendations
Review of Subsidised Bus Services	<p>That the Cabinet Member for Neighbourhoods, Housing &amp; Community Development and the Lead Officer be recommended that:</p> <ul style="list-style-type: none"> <li>i) all ward councillors be fully consulted on the proposals; and</li> <li>ii) the Scrutiny Commission for Rural Communities be specifically consulted on the proposals.</li> </ul>	<p>All ward councillors and parish councillors were invited to attend a drop-in session with officers on 1 October to discuss the proposals.</p> <p>The Scrutiny Commission for Rural Communities were consulted on the proposals at their meeting on 5 October.</p>

### 11 Recommendations to the Cabinet

Item	Recommendations	Response to Recommendations
Biodiversity Strategy	<p>That the Cabinet is recommended to:</p> <ul style="list-style-type: none"> <li>(i) endorse the Biodiversity Strategy prior to its consideration by Council as part of the major policy framework; and</li> <li>(ii) consider the requirement for additional resources during the development of the Council Budget for 2010/11 alongside other budget pressures.</li> </ul>	<p>The revised Biodiversity Strategy will be considered by the Cabinet at their meeting on 14 December.</p>

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<b>ENVIRONMENT CAPITAL SCRUTINY COMMITTEE</b>	<b>Agenda Item No. 6</b>
<b>12 NOVEMBER 2009</b>	<b>Public Report</b>

## **Report of the Executive Director of Strategic Resources**

**Contact Officers – John Harrison, Executive Director of Strategic Resources  
Steven Pilsworth, Head of Strategic Finance**  
**Contact Details – (01733) 452398 or email john.harrison@peterborough.gov.uk  
(01733) 384569 or email steven.pilsworth@peterborough.gov.uk**

### **MEDIUM TERM FINANCIAL PLAN 2010/11 TO 2014/15**

#### **1. PURPOSE**

1.1 This report comes to the Committee as part of the Council's agreed process for budget setting and continues and develops the three year approach to budgeting.

#### **2. RECOMMENDATIONS**

2.1 To scrutinise and make any recommendations to the Cabinet on the Medium Term Financial Plan 2010/11 to 2014/15.

#### **3. BACKGROUND**

3.1 The Council's agreed Annual Budget Framework requires Cabinet, commencing in September, to consider the Council's budget and financial strategy and to set provisional cash limits for the forthcoming year. As part of this process, the Cabinet is required to consult with the Environment Capital Scrutiny Committee and local stakeholders on the medium term financial plan.

#### **4. KEY ISSUES**

4.1 The Cabinet considered the Medium Term Financial Plan 2010/11 to 2014/15 at their meeting on 12 October 2009. The decision of the Cabinet was:

- (i) To note the budget and performance report to the end of August, and endorse the actions to manage budgetary pressures in the current financial year and to deliver a balanced budget position.
- (ii) The continue to endorse the Greater Peterborough Sustainable Community Strategy 2008-2021 priorities of:
  - Creating the UK's environment capital;
  - Create strong and supportive communities;
  - Delivering substantial and truly sustainable growth; and
  - Creating opportunities – tackling inequalities.

These priorities continue to be underpinned by specific performance targets outlined in the Local Area Agreement
- (iii) To note the future summary financial position and its implications for the medium term financial plan, in particular the potential impact of the state of national public finances on the Council's future grant settlements and financial position.
- (iv) To approve plans to consult with Scrutiny and Stakeholders on the medium term financial plan.

- (v) To approve the approach that is proposed for the budget process incorporating the medium term financial strategy (MTFS).
- (vi) To approve the control total figures for departments to enable them to begin to prepare a draft budget for financial years 2010/11 through to and including 2014/15.

4.2 The report considered by the Cabinet is attached at Appendix 1.

**5. NEXT STEPS**

5.1 Any recommendations and comments made by the Committee will be referred to the Cabinet for consideration at their meeting on 14 December 2009.

**6. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

6.1 None

**7. APPENDICES**

7.1 Appendix 1 – Report to Cabinet on 12 October 2009



<b>CABINET</b>	AGENDA ITEM No. 6.1
<b>12 October 2009</b>	<b>PUBLIC REPORT</b>

Cabinet Member(s) responsible:	Cllr David Seaton	
Contact Officer(s):	John Harrison, Executive Director Strategic Resources Steven Pilsworth, Head of Strategic Finance	Tel. 452398 Tel. 384569

## **MEDIUM TERM FINANCIAL PLAN 2010/11 TO 2014/15**

<b>R E C O M M E N D A T I O N S</b>	
<b>FROM :</b> Executive Director Strategic Resources	<b>Deadline date :</b> <i>Cabinet</i>
<p>1. Cabinet notes the budget and performance report to the end of August, and endorses the actions to manage budgetary pressures in the current financial year and to deliver a balanced budget position.</p> <p>2. The Cabinet continue to endorse the Greater Peterborough Sustainable Community Strategy 2008-2021 priorities of:</p> <ul style="list-style-type: none"> <li>• Creating the UK's environment capital;</li> <li>• Create strong and supportive communities;</li> <li>• Delivering substantial and truly sustainable growth; and</li> <li>• Creating opportunities – tackling inequalities.</li> </ul> <p>These priorities continue to be underpinned by specific performance targets outlined in the Local Area Agreement</p> <p>3. That Members note the future summary financial position and its implications for the medium term financial plan, in particular the potential impact of the state of national public finances on the Council's future grant settlements and financial position.</p> <p>4. That Members approve plans to consult with Scrutiny and Stakeholders on the medium term financial plan.</p> <p>5. That Members approve the approach that is proposed for the budget process incorporating the medium term financial strategy (MTFS).</p> <p>6. That Members approve the control total figures for departments to enable them to begin to prepare a draft budget for financial years 2010/11 through to and including 2014/15.</p>	

## 1. ORIGIN OF REPORT

1.1 This report is submitted to Cabinet following approval by the Corporate Management Team.

## 2. PURPOSE AND REASON FOR REPORT

2.1 This report comes to Cabinet as part of the council's agreed process for integrated finance and business planning. It continues the multi year approach to budgeting, and indeed extends this for the first time from three to five financial years to help plan for the financial challenges ahead. The drivers continue to be meeting the Council's priorities by creating a sustainable budget strategy whilst responding to an uncertain future in local government finance.

2.2 The Council's agreed Annual Budget Framework requires Cabinet to consider the Council's budget and financial strategy and to set provisional cash limits for the forthcoming year.

2.3 The purpose of this report is to:

- update Members on budgetary pressures in the current financial year and the actions in hand to deliver a balanced budget position
- update Members on the likely financial situation of the Council over the next five years, and to illustrate the possible impact on the Council of the poor national public finance position
- to outline the approach to the budget process and budget consultation
- set provisional Control Totals for each department to work to in preparing the detailed budget for each of the years 2010/11 to 2014/15

2.5 This report is for Cabinet to consider under its Terms of Reference No. 3.2.1 which states to take collective responsibility for the delivery of all strategic executive functions within the Council's major policy and budget framework and lead the Council's overall improvement programme to deliver excellent services.

## 3. TIMESCALE

Is this a Major Policy Item/Statutory Plan?	Yes	If Yes, date for relevant Cabinet Meeting	12 October 2009
Date for relevant Council Meeting	24 February 2010	Date for submission to Government department	March 2009

## 4. INTEGRATED SERVICE AND FINANCIAL PLANNING

4.1 At its meeting in February 2009 the Council adopted the budget to 2011/12 in the context of the Sustainable Community Strategy. This is aimed at a bigger and better Peterborough that grows the right way and through truly sustainable growth:

- i. Improves the quality of life of all aspects of all its people and communities, and ensures that all communities benefit from growth and the opportunity it brings;
- ii. Creates a truly sustainable Peterborough, the urban centre of a thriving sub-regional community of villages and market towns, a healthy, safe and exciting place to live, work and visits, famous as the environment capital of the UK.

It reflects the ambitions that the Council shares with its partners for the city, and which are further explained in Peterborough's Sustainable Community Strategy. The four priorities are:

- Creating the UK's environment capital;
- Creating strong and supportive communities;
- Delivering substantial and truly sustainable growth; and
- Creating opportunities – tackling inequalities.

These priorities are underpinned by a driving principle, to be accessible, efficient and effective.

- 4.2 The Council has adopted an integrated approach to its service and financial planning, incorporating priorities and finances in Departmental Delivery Contracts. This integrated approach will help to ensure that resources are used to deliver value for money and better and sustainable outcomes for local people. For this to be achieved it is important that the Council reaffirms these four priorities for the MTFS to 2014/15 and aligns its reporting mechanism to that of the Local Area Agreement (LAA) by adopting the LAA measures to reflect the council's performance and to ensure resource alignment is maintained.
- 4.4 It is anticipated that the process will have three distinct stages (with discussions regarding the impact on priorities, performance and Departmental Delivery Contracts underpinning all stages):
- I. Departments will build detailed budgets, based on the 2009/10 budget as adjusted for inflation and efficiency savings; and with regard to the 2009/10 Budgetary Control Reports and the 2008/09 outturn position. In addition departments will be required to create capacity to ensure that sustainable longer term priorities and savings required can be met.
  - II. Departments will be challenged on their plans and priorities, and options for realigning resources accordingly and for closing the gap between income and expenditure will be considered corporately. Any agreed realignment of resources will be used to adjust the base budget. In particular:
    - a. To understand the baseline position;
    - b. Establish options to save money and agree areas to stop spending;
    - c. Identify ways to create future capacity; and
    - d. Review political priorities and timescales.
  - III. The budget will be consulted upon following the December cabinet meeting to seek views from the public, businesses, members and staff prior to the budget being approved during February 2010, ensuring that decisions made reflect these community views.

## **5. BUDGET 2009/10 CONTEXT AND CURRENT POSITION**

### **Revenue**

- 5.1 The 2009-10 budget was set in the context of the continuing effects of the recession and in particular the reduced income streams expected, the impact of the Icelandic bank investment and potential for increased pressure in demand led budgets. The Council has faced additional budget pressures in year, including increased demand for children's social care, the ongoing impacts of the recession and the need to reprofile the Cross Keys Homes VAT shelter income over the next few years, rather than receiving it all in the current financial year. If left unmanaged, these pressures would total £8m.
- 5.2 The Council remains committed to its strategy in delivering service efficiencies and improvements using a proactive approach to managing council finances. A range of actions and measures have been implemented to manage these additional pressures, including the following:
- I. Use of balances to smooth impact;
  - II. Delivery of departmental savings plans;
  - III. Review of departmental reserves; and
  - IV. Target of external funding

The impact of these, and how they return the budget position to balance, are outlined in the next table, with a fuller breakdown by service in appendix 1.

Department	Year End Projection £000	Action Plan Savings £000	Use of balances £000	Possible Additional Funding £000	Net Year End Projection £000
Deputy Chief Executive	325				325
Children's Services	924	-974			-50
City Services	633	-317			316
Operations	1,886	-1,503			383
Strategic Resources	2,967	-500	-2,173		294
Strategic Resources - Corporate	1,730		-1,895	-1,148	-1,313
Adult Social Care	0				0
Less Corporate Actions					0
<b>TOTAL</b>	<b>8,465</b>	<b>-3,294</b>	<b>-4,068</b>	<b>-1,148</b>	<b>-45</b>

Taking this swift action at this stage in the year means that all the emerging pressures can be dealt with. There remains an on-going risk that further issues emerge, or that action plans cannot be delivered. Rigorous financial monitoring over the remainder of the financial year will be essential.

- 5.3 In establishing the baseline and preparing a five year plan, projections are being forecast incorporating these pressures and savings known to date.

### Reserves

- 5.4 The Council's corporate balances and reserves position projected at 31 March 2010 seen in the next table incorporates the mitigating actions shown above.

	<b>£k</b>
General Balance	3,827
Capacity Fund	0
Contingency	500
Departmental	495
	<b>4,822</b>

- 5.5 The general balance has reduced from the original balance of £6m to offset the re-profiling of VAT shelter income from Cross Keys. The income will now be received over the next two financial years based upon estimates provided by Cross Keys. The forward financial strategy will also return balances to the original level.

## Capital

5.6 The overall position of the capital programme can be seen in the following table.

Capital Programme by Directorate:	MTFS 2008 to 2010 £000	Revised 1st April 09 Budget £000	Revised Budget at August 09 £000	Profiled Budget £000	Actual £000	Total Budget Spent %	Anticipated Outturn** £000
Adult Social Care	517	618	564	109	20	3.5%	564
Deputy Chief Execs	10,598	13,792	2,709	316	19	0.7%	1,314
Children's Services	27,225	37,896	36,179	8,128	3,565	9.8%	36,181
City Services	1,958	3,503	3,228	621	629	19.4%	3,194
Operations	26,193	35,486	34,952	16,664	7,094	20.3%	31,650
Strategic Resources	13,339	14,918	12,795	3,243	1,790	13.9%	12,795
Contingency	(968)	(968)	(968)	-	-	0.0%	-
<b>Total Expenditure</b>	<b>78,862</b>	<b>105,244</b>	<b>89,458</b>	<b>29,082</b>	<b>13,118</b>	<b>14.6%</b>	<b>85,696</b>
<b>Financed by:</b>							
Grants & Contributions	27,438	47,858	43,308		4,038	9.3%	40,846
Capital Receipts	5,020	9,347	4,971		-	0.0%	4,971
Capital Receipts Set Aside	(4,734)	(4,734)	(4,734)		-	0.0%	(4,734)
Right To Buy Receipts	1,820	1,820	700		-	0.0%	700
Borrowing	49,318	50,953	45,212		9,080	20.1%	43,913
<b>Total Resources - required</b>	<b>78,862</b>	<b>105,244</b>	<b>89,458</b>	<b>29,082</b>	<b>13,118</b>	<b>14.7%</b>	<b>85,696</b>

5.7 The Capital Programme for 2009/10, as agreed in the Medium Term Financial Plan (MTFS), was £78.9m. The final slippage of schemes from 2008/09 was £26.9m. This is mainly the result of delays with projects and new capital projects being added since the MTFS which resulted in a revised capital programme for 2009/10 of £105.2m. Schemes not likely to progress during 2009/10 has resulted in a revised capital programme of £89.5m.

5.8 At the end of August 2009 the actual capital expenditure is £13.1m against a profiled budget of £29.1m. The services are predicting an under spend of £3.8m against a revised capital programme of £89.5m this financial year after reviewing the capital projects with the budget managers.

5.9 Any spare capacity resulting from the under spend will be picked up as part of the capital challenge process contained within section 8 of this report.

### Performance Monitoring

5.10 Performance information on treasury management activities, the payment of creditors in services and collection performance for debtors, local taxation and benefit overpayments can be seen in appendix 2.

## 6. FUTURE BUDGET PROSPECTS AND SUMMARY FINANCIAL POSITION

- 6.1 The last Comprehensive Spending Review in 2007 provided a three year financial settlement for Councils providing some certainty for the Revenue Support Grant and Dedicated Schools Grant. The final year of this settlement is 2010/11. The next three year settlement is highly likely to be less favourable nationally with the national budget in March effectively outlining a requirement to reduce overall spending in public services in future. This bleak financial picture will face whoever forms the Government after that General Election.
- 6.2 Several budget scenarios on the impact of future funding levels have been modelled to assist decision making in setting the budget for 2010/11 and provisional budgets for the following four years. The schedule attached at appendix 3 provides a summary of the anticipated financial position. It remains very difficult to predict the precise impact on the Council's future grant position, but the following impacts would arise from the scenarios indicated:

Scenario	Impact by 2014-15
1 - Original MTFs baseline (grant increase)	£1.3m deficit
2 – grant freeze every year	£8.1m deficit
3 – 5% grant reduction	£12.1m deficit
4 – 10% grant reduction	£16m deficit

It must also be stressed that these scenarios assume the funding of no further cost pressures, and these would need to be absorbed within budget plans.

- 6.3 Peterborough has not been immune to the effects of the recession, impacting on income streams and demand led budgets. In addition the council tax base assumptions may be affected. Consideration will need to be given on the impact of the recession and it is likely that the assumptions made in the 2008 – 2011 plan will need to be reviewed.
- 6.4 The Council will need to tackle these possible deficits, whilst maintaining its commitment to meeting priorities and ensuring community needs are met longer term. To do so it will be necessary to undertake the following work streams to help deliver this:
- I. Review of service levels, fees and charges;
  - II. Business Transformation expanded and accelerated;
  - III. Review capital programme to release capacity;
  - IV. Asset disposal plans accelerated where practical;
  - V. Review and ongoing challenge of projects;
  - VI. Review of the collection fund.

## 7. SETTING OF PROVISIONAL REVENUE CASH LIMITS AND CONTROL TOTALS

- 7.1 Cabinet is required to consider the overall cash limits for the Council each year, in line with the constitution.
- 7.2 The MTFs approved by Council in February 2009 assumed Council Tax increases of 2.5% in each of the years up to and including 2011/12. It has been assumed that the tax increase will follow through in each year to 2014/15 and is used for modelling purposes only at this stage. It must be stressed that this is solely for the purposes of illustrating possible scenarios, and does not reflect a

planned level at this stage. Further decisions will be required by Cabinet to establish what is an acceptable option to consult with the public on, well before any final decisions next year.

- 7.3 Departments will be issued with draft 'control totals' to allow them to begin to prepare their budgets. The control totals are outlined in appendix 3 and will be updated accordingly during the budget setting process, before final approval by Council in setting the budget in February.
- 7.4 To ensure that the integrated service and financial planning approach is effective, Cabinet portfolio leads and their Directors have met with the Cabinet member for Resources and Executive Director Strategic Resources to outline developments and options for savings. The outcome of these meetings will feed into the Departmental Delivery Contracts which will provide direction for setting overall service plans. This process will present budget options for Cabinet to consider in terms of how well they deliver the priorities outlined in section 4.1. The Cabinet member for Resources will be engaging the community and other members for their views during a consultation period.
- 7.5 It may be that the process outlined results in there being insufficient funds available. In addition, it is likely that there will be pressures to consider in areas such as reduced income streams and other demand led budgets. The process will balance these pressures through further efficiencies and redeployment of resources.
- 7.6 The budgets that departments prepare in line with control totals will contain only inflation and efficiency savings. Any additional adjustment for service changes, statutory activity changes (including new and changing grant streams), savings over £75,000 and other resource realignment will be considered corporately.

## **8. CAPITAL PROCESS**

- 8.1 The planning process will include a review of the current capital programme and the calculation of the capital requirement each year of the plan. The capital programme including capital receipts and asset disposals will be incorporated as part of the budget setting process following the conclusion of current work streams underway.

## **9. CORPORATE CHALLENGE PROCESS**

- 9.1 In parallel with the detailed budget being built, the corporate challenge process, considering existing services, priorities for resource realignment and options for closing the gap between income and expenditure will take place.
- 9.2 Increases and decreases to control totals and budgets will be made as decisions are reached on how best to align resources to strategic priorities.
- 9.3 The challenge process will result in a Departmental Delivery Contract between each department and the Chief Executive, setting out how the department will fulfil its commitment to achieving the agreed Sustainable Community Strategy priorities over the coming five years.
- 9.4 The agreement between the Chief Executive and departments will be replicated in the relationship between the Leader of the Council and the Portfolio Holders.

## **10. CONSIDERATION OF RISK**

- 10.1 Key risks have been considered and will be continued to be monitored throughout the budget setting process and next financial year. Key risks identified are:

- Impact of the instability of financial markets during 2008/09 has resulted in the Council reviewing its financial strategy and becoming risk adverse. This reduces the Council's interest received on investment income and in borrowing costs. Reliable and robust estimates of the capital programme will ensure that borrowing costs are minimised.
- Reduced income streams generally and more significantly in the Council's property portfolio will require the Council to consider strategies to ensure that income streams can be improved. Demand led budgets will continue to be monitored with appropriate action planning and a move to preventative measures to identify longer term sustainable budgets.
- Growth – The Council's ability to meet growth within Peterborough in future years could be compromised if sufficient budget resources to meet these priorities are not addressed. This will be addressed by a robust challenge process during the budget setting period.

10.2 Risks will be considered corporately.

## **11. ANTICIPATED OUTCOMES**

11.1 Following approval by Cabinet, control totals can be confirmed to departments so that they can prepare the detailed budget for 2010/11 to 2014/15.

## **12. REASONS FOR RECOMMENDATIONS**

12. The understanding of key figures and the issuing of control totals are integral parts of the budget process. These steps will help to ensure that the Council achieves a balanced budget, aligned to corporate priorities.

## **13 ALTERNATIVE OPTIONS CONSIDERED**

13.1 issue of departmental cash limits was considered, as this is what has been done in previous years. This did not seem appropriate given the commitment to move forward with the corporate prioritisation procedures, as outlined above.



	Annual Budget £(k)	Outturn Forecast £(k)	Outturn Variance £(k)
<b>DEPUTY CHIEF EXECUTIVE'S DEPARTMENT</b>			
Chief Execs Department	421	396	-25
Legal & Democratic Services	3,788	3,501	-287
Deputy Chief Executive Unit	2,196	2,298	102
Delivery	2,373	2,298	-75
Communications	570	890	320
Strategic Improvement	337	337	0
Human Resources	404	694	290
<b>CHIEF EXECUTIVE DEPARTMENT TOTAL</b>	<b>10,089</b>	<b>10,414</b>	<b>325</b>
<b>DIRECTOR OF CHILDREN'S SERVICES</b>			
Resources	7,100	7,249	149
Commissioning and Performance	3,221	3,051	-170
Learning & Skills	6,613	6,806	193
Family and Communities	7,189	6,940	-249
Children's Social Care	18,419	19,420	1,001
Action Plan		-974	-974
<b>CHILDREN'S SERVICE TOTAL (GENERAL FUND)</b>	<b>42,542</b>	<b>42,492</b>	<b>-50</b>
<b>DIRECTOR OF CITY SERVICES</b>			
Building & Technical	-202	-256	-54
Street Scene & Facilities	570	624	54
Property, Design and Maintenance	-482	-482	0
Other Trading Activities and Business Support	3,301	3,301	0
Maintenance	13,273	13,546	273
Westcombe	3	363	360
Action Plan		-317	-317
<b>CITY SERVICES TOTAL</b>	<b>16,463</b>	<b>16,779</b>	<b>316</b>
<b>DIRECTOR OF OPERATIONS SERVICES</b>			
Business Support	1,646	1,651	5
City Operations	1,183	1,297	114
Cultural Services	5,285	5,376	91
Directors Office	657	687	30
Environment and Transport	11,341	11,504	163
Neighbourhoods	5,030	5,309	279
Planning Services	1,566	1,840	274
Balancing - Shortfall	-2,068	-1,138	930
Action Plan		-1,503	-1,503
<b>OPERATIONS SERVICES TOTAL</b>	<b>24,640</b>	<b>25,023</b>	<b>383</b>
<b>DIRECTOR OF STRATEGIC RESOURCES</b>			
Director's Office	264	264	0
Business Support	518	479	-39
Corporate Services	9,336	12,209	2,873
Strategic Property	-4,805	-4,297	508
Transactional Services	65	82	17
Insurance	3	-74	-77
Internal Audit	-17	-13	4
HR Payroll	313	358	45
Procurement	-893	-997	-104
Business Transformation	3,150	3,102	-48
Waste Management	40	40	0
ICT	824	415	-409
Customer Services	1,432	1,524	92
Revenue and Benefits	565	670	105
Action Plan		-2,673	-2,673
<b>STRATEGIC RESOURCES TOTAL</b>	<b>10,795</b>	<b>11,089</b>	<b>294</b>
<b>Corporate</b>			
Corporate	0	1,730	1,730
Action Plan		-3,043	-3,043
<b>CORPORATE TOTAL</b>	<b>0</b>	<b>-1,313</b>	<b>-1,313</b>
<b>ADULT SOCIAL CARE</b>			
Adult Social Care	39,313	39,313	0
<b>ADULT SOCIAL CARE TOTAL</b>	<b>39,313</b>	<b>39,313</b>	<b>0</b>
<b>GENERAL FUND TOTAL</b>			
	<b>143,842</b>	<b>143,797</b>	<b>-45</b>
<b>DEDICATED SCHOOL GRANT TOTAL</b>			
	<b>114,267</b>	<b>114,610</b>	<b>343</b>

**PERFORMANCE MONITORING DATA**

**Treasury Management**

Treasury management activities cover borrowings raised to finance the Council's capital expenditure and investment of its cash balances. The Council's external debt as at 31 August 2009, which is all at fixed rate, was £134.5 million at an average rate of 4.57%. This average rate can be compared to the Bank Base Rate, 0.50% from 5 March 2009, and interest receivable on investments. The actual total external debt of £134.5 million can be compared against the Council's Authorised Limit for borrowing of £250.0 million which must not be exceeded, and the Operational Boundary (maximum working capital borrowing indicator) of £195.0 million

At 31 August 2009 external investments totalled £36 million and have yielded interest at an average rate of 2.35% in the financial year to date. The performance is above the target benchmark 7 day rate of 0.46%. This significant outperformance will gradually decline as investments that were made before the reductions in the bank base rate that began in earnest since October 2008, mature and are replaced.

**Prompt Payment (Invoices paid within 30 Days)**

The cumulative performance (94.78%) for the prompt payment of invoices for 2009/10 in comparison to the cumulative performance for 2008/09 is shown in Table 3.

Table 1 : Performance on Borrowings 2009/10

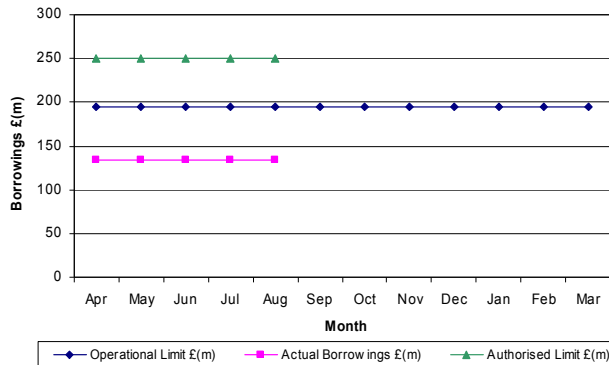


Table 2 : Performance External Investments 2009/10

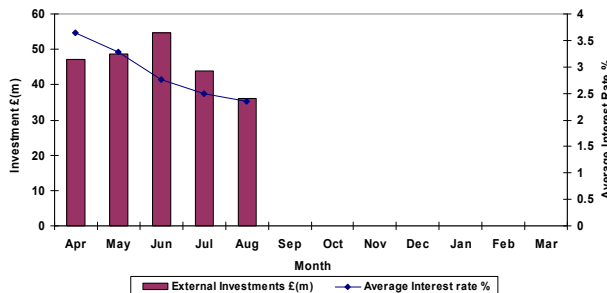
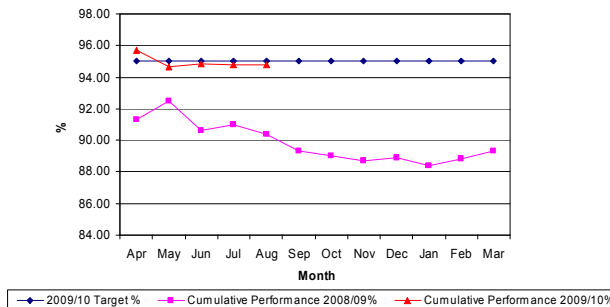


Table 3 : Prompt Payment of Invoices



## Sundry Debt Performance

The latest outstanding sundry debt figures for debt over 6 months old are shown in Table 4 in comparison to 2008/09 figures. The impact of the recession has resulted in delayed payment of invoices by customers, non payment or rescheduling of the amount due into instalments. These figures include debt that will potentially require write off using the Cabinet Member Decision Notice as the individual debt is in excess of £10k. Decision notices are currently being prepared and a prudent view has accounted for the potential bad debt within the debt provision.

- The amount of debt written off for 2009/10 to date is £6,172.

The Council's strategy for writing off debt is followed accordingly.

## Housing Benefit Overpayments

Table 6 shows the total amount of housing benefit overpayments recovered against the cumulative target rate set for 2009/10.

The recovery team continue to follow revised work schedules in order to incorporate more action on all overpayment areas on a daily/weekly basis; current % recovered equals 19.75% against a target of 18.75% to the end of August.

Table 4 : Sundry Debt Performance

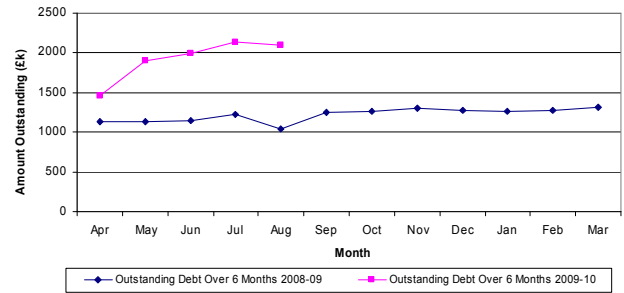


Table 5 : Amount Written Off

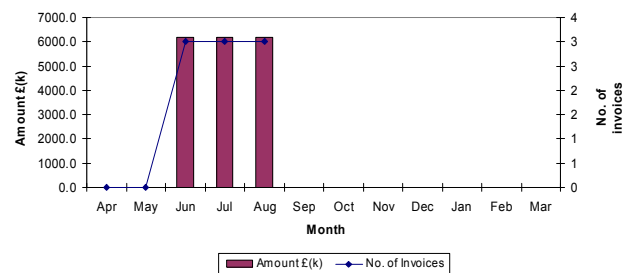
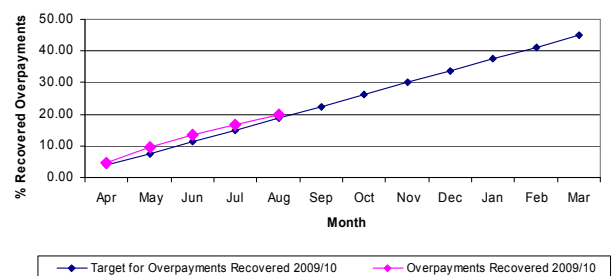


Table 6 : Housing Benefit Overpayments Recovered



## Council Tax and Business Rates Collection

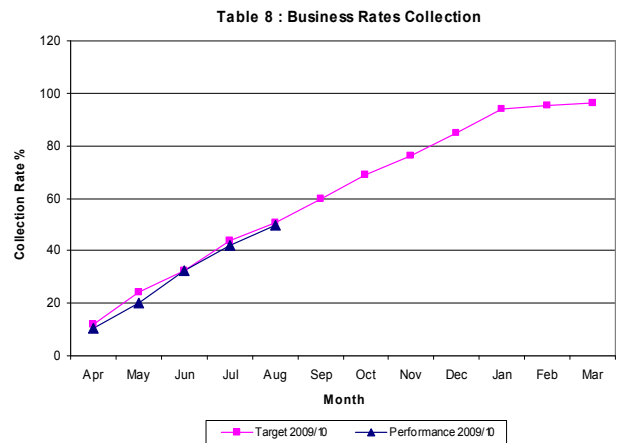
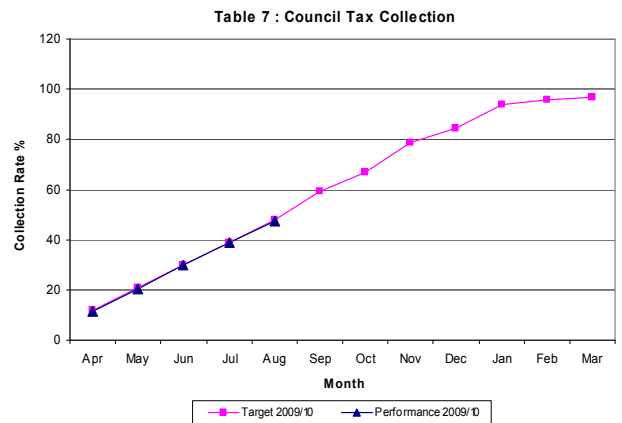
The following tables 7 and 8 show the performance for collection of Council Tax and Business Rates for the period to date.

### Council Tax

The collection rate for Council Tax at the end August 2009 is 47.52% against a target of 47.99% (down 0.47%). This figure does tend to move both up and down on a weekly basis; however the current deficit seems to be around the 0.25% mark although the end of the month figure for August is slightly higher. As reported previously there has been a move of instalments on profile to the end of the financial year, which now stands at around £824,000. This is around £624,000 more than it was at the start of the year and about £250,000 more than it was at the same time last year.

### Business Rates

The collection rate for Business Rates at the end of August 2009 is 49.61%; this is -0.88% down on the published target of 50.49%. Although the result is reporting just under a 1% deficit against target this is not a true reflection as the PCC accounts were applied much earlier for the current financial year which will not show an accurate reflection of the position against the same period last year. It is estimated that the deficit in collections is likely to be around 1.5% and the actual effect will not really show in collections until the end of September 2009.



## Medium Term Financial Plan - 2009/10 - 2014/15

## Key Figures

	2010/11	2011/12	2012/13	2013/14	2014/15
	£k	£k	£k	£k	£k
Funding					
Dedicated Schools Grant	120,806	123,222	125,687	128,200	130,764
Formula Grant & NNDR	77,014	78,384	79,768	81,166	82,577
Parish Precepts	276	280	280	280	280
Council Tax Base	58,618	60,691	62,826	65,040	67,332
Council Tax Increase	1,465	1,517	1,571	1,626	1,683
Council Tax Growth	608	618	644	667	690
Collection Fund Surplus	0	0	0	0	0
<b>Total Funding</b>	<b>258,788</b>	<b>264,712</b>	<b>270,775</b>	<b>276,979</b>	<b>283,327</b>
Gross Departmental Control Totals	274,898	282,074	287,747	293,732	298,708
Area Based Grant	15,148	15,451	15,760	16,075	16,397
<b>Net Control Totals</b>	<b>259,750</b>	<b>266,623</b>	<b>271,987</b>	<b>277,657</b>	<b>282,311</b>
Less:Savings - efficiencies	-5,815	-7,238	-7,238	-7,238	-7,238
service policy variations	-1,775	-1,775	-1,775	-1,775	-1,775
Capacity Bids - Services					
Credit Crunch	-128	388	388	388	388
Inescapable	1,124	3,577	3,577	3,577	3,577
Essential	2,002	879	879	879	879
Capacity Bids - Capital Financing	938	1,926	2,863	4,483	5,483
<b>Sub Total</b>	<b>3,936</b>	<b>6,770</b>	<b>7,707</b>	<b>9,327</b>	<b>10,327</b>
Risk Management Contingency	1,000	1,000	1,000	1,000	1,000
<b>Total Expenditure</b>	<b>257,096</b>	<b>265,380</b>	<b>271,682</b>	<b>278,971</b>	<b>284,626</b>
<b>Budget Surplus/Deficit(-)</b>	<b>1,691</b>	<b>-669</b>	<b>-907</b>	<b>-1,992</b>	<b>-1,299</b>

## Key Figures Statement – Notes to Appendix 3

1. Revenue Support Grant - a nominal 1.75% increase to Revenue Support Grant and NNDR has been assumed for 2011/12, with a further 1% for 2012/13. DSG is assumed to increase by 2%.
2. Provision for pay and other related items will be held centrally
3. The Council Tax Base figures shown above are in line with the latest mid year estimates for 2009/10 with a 1% increase assumed for future years.

## Budget Scenarios

The following scenarios outline how the position above would change if the financial climate saw a worsening of the Council's grant settlement. It should be noted that the apparent surplus in 2010-11 is before emerging pressures are addressed, and is likely to remain a challenging year.

<b>Scenario 1 - Latest Position</b>	<b>2010/11 £k</b>	<b>2011/12 £k</b>	<b>2012/13 £k</b>	<b>2013/14 £k</b>	<b>2014/15 £k</b>
Total Funding	258,788	264,712	270,775	276,979	283,327
Total Expenditure	-257,096	-265,380	-271,682	-278,971	-284,626
<b>Budget Surplus / Deficit (-)</b>	<b>1,691</b>	<b>-669</b>	<b>-907</b>	<b>-1,992</b>	<b>-1,299</b>

### Scenario 2 - Grant Freeze for every year from 2011/12

	<b>2010/11 £k</b>	<b>2011/12 £k</b>	<b>2012/13 £k</b>	<b>2013/14 £k</b>	<b>2014/15 £k</b>
Total Funding	258,788	263,342	265,556	267,849	270,221
Total Expenditure	-257,096	-265,683	-269,829	-274,941	-278,352
<b>Budget Surplus / Deficit (-)</b>	<b>1,691</b>	<b>-2,342</b>	<b>-4,273</b>	<b>-7,092</b>	<b>-8,131</b>

### Scenario 3 - 5% grant cut and then grant freeze from 2011/12

	<b>2010/11 £k</b>	<b>2011/12 £k</b>	<b>2012/13 £k</b>	<b>2013/14 £k</b>	<b>2014/15 £k</b>
Total Funding	258,788	260,091	264,770	269,576	274,513
Total Expenditure	-257,096	-266,441	-273,051	-280,655	-286,632
<b>Budget Surplus / Deficit (-)</b>	<b>1,691</b>	<b>-6,350</b>	<b>-8,281</b>	<b>-11,078</b>	<b>-12,119</b>

### Scenario 4 - 10% grant cut and then grant freeze from 2011/12

	<b>2010/11 £k</b>	<b>2011/12 £k</b>	<b>2012/13 £k</b>	<b>2013/14 £k</b>	<b>2014/15 £k</b>
Total Funding	258,788	256,240	260,919	265,726	270,662
Total Expenditure	-257,096	-266,441	-273,051	-280,655	-286,632
<b>Budget Surplus / Deficit (-)</b>	<b>1,691</b>	<b>-10,201</b>	<b>-12,132</b>	<b>-14,929</b>	<b>-15,970</b>

<b>ENVIRONMENT CAPITAL SCRUTINY COMMITTEE</b>	<b>Agenda Item No. 7</b>
<b>12 NOVEMBER 2009</b>	<b>Public Report</b>

## **Report of the Deputy Leader of the Council**

**Report Author – Trevor Gibson, Director of Environmental Capital**

**Contact Details – (01733) 317401**

### **PROGRESS ON THE DELIVERY OF THE ENVIRONMENT CAPITAL PORTFOLIO**

#### **1. PURPOSE**

- 1.1 This report is presented to the Environment Capital Scrutiny Committee to update Members on progress with regard to the delivery of the Environment Capital portfolio.

#### **2. RECOMMENDATIONS**

- 2.1 That the Committee scrutinises the progress made on the Environment Capital Portfolio by providing challenge where necessary and to suggest ideas and initiatives to support improvements in performance.

#### **3. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY AND LOCAL AREA AGREEMENT**

- 3.1 This report contains information extracted from the regular Local Area Agreement reporting pack and the 2009 Comprehensive Performance Assessment submission updated to reflect performance in the latter part of 2009.

#### **4. BACKGROUND**

- 4.1 This report focuses on performance in the Environment Capital portfolio, which is measured via four specific outcomes: Overall Consumption of Natural Resources, Increasing the Use of Sustainable Transport, Growing our Environment Business Sector and Making Peterborough Cleaner and Greener.
- 4.2 Progress against this outcome forms part of the portfolio of the Deputy Leader of the Council. Whilst the Local Area Agreement monitoring report elsewhere on this agenda focuses on performance against a range of Performance Indicators this report will outline qualitative performance across the portfolio.

#### **5. KEY ISSUES**

- 5.1 Peterborough benefits from a shared vision set out in the adopted Environment Capital Manifesto. A number of key highlights are worthy of note. Peterborough currently boasts one of the highest recycling amongst unitary authorities in the UK and has recently been chosen by DEFRA as one of only six “Zero Waste Places”. As one of three DfT Sustainable Transport Demonstration Towns, branded locally as “TravelChoice”, Peterborough has achieved significant modal shift including one of the highest growths in bus passenger journeys in the East of England over recent years. The city council was awarded Beacon Status for accessibility in 2008. Peterborough hosts the largest environmental goods and services sector (the “Enviro-Cluster”) of any UK city, show-cased through the city centre based Eco-Innovation Centre”. Finally, the city council’s climate change awareness programme, “Your Footprint Counts”, has been showcased as best practice by the LGA.

- 5.2 Future challenges are focused primarily in maintaining momentum in this high performing priority in the context of a number of resource challenges whilst capitalising on the cross-cutting opportunities particularly in relation to the “Substantial and Sustainable Growth” and “Creating Opportunities and Tackling Inequalities” priorities. In addition, further work is required to engage communities in the Environment Capital initiative as well as the development of measurement tools and evidence base to more accurately monitor progress against achieving the goals.

### Delivery Progress

- 5.3 Progress in delivering the Environment Capital Priority has been significantly positive since the production of the 2008/2011 Local Area Agreement as evidenced by its GREEN status since April 2008. This ongoing success can be attributed to the work of a committed and mature city wide partnership comprising representatives of a wide range of public sector environmental organisations, NGO's, community groups and local businesses. The partnership, as well as launching its intent to “create the UK's Environment Capital” in November 2008, has also committed itself to delivering the LAA outcomes and the adopted Environment Capital Manifesto that flows from them ([www.ukenvironmentcapital.com](http://www.ukenvironmentcapital.com)). In addition, the breadth and number of successes to date are building confidence that Peterborough will achieve its goal to create the UK's Environment Capital. This confidence is evident beyond the city itself. Following a recent, second visit to Peterborough by Jonathon Porritt he has commented as follows; ***I'm really impressed at what's going on in Peterborough – this is a serious effort to put the environment and resource efficiency at the heart of Peterborough's economy.***

- 5.4 Key performance highlights:-

- Significant, dedicated resource has been committed to delivering the Environment Capital priority. In October 2008, the city council seconded a senior member of its workforce to fulfil the role of Director of Environment Capital with Opportunity Peterborough (OP). An Environment Capital Officer is also employed by the Greater Peterborough Partnership (GPP). Both roles are complementary and, together, are driving forward the Environment Capital Agenda. The role of Director has recently been retained by the Council for a further twelve months to maintain momentum on progress
- Following the change in political leadership in May 2009 the Deputy Leader of the Council now has the Environment Capital Portfolio supported by a Cabinet Advisor for Environment Capital. In addition, the Environment Capital Scrutiny Committee was established to provide challenge and support in delivering the Environment Capital agenda. These important changes put Environment Capital the very heart of decision making within the local authority and across the city
- The work of the “TravelChoice” initiative has facilitated a significant modal shift towards more sustainable travel modes with a corresponding reduction in car usage. This includes an 81% increase in bus passengers between 2003/04 and 2007/08, alongside a 14% increase in walking and 12% increase in cycling journeys since 2004. There has also been a significant increase in the students using the bus to get to school. These modal shifts also have corresponding benefits in ensuring access to essential services, healthier lifestyles and road safety.
- The city continues to perform highly in waste recycling. Its 2007/08 performance of 48.06% placed it amongst the top unitary authority performers thanks to a wide range of accessible waste management services. Information and education has been tailored to meet the needs of Peterborough's diverse population thus ensuring accessibility to the whole community.
- Peterborough was designated as one of six Zero Waste Places in the UK by DEFRA in 2008. Focussed on the city centre, this Peterborough Environment City Trust (PECT) led initiative is changing the way in which many businesses manage their waste and resulted in a major city



centre construction site (the Cathedral Square refurbishment) reducing the amount of waste produced and reusing or recycling the remainder. As a consequence, no waste arising from the site was sent to landfill. Similar principles were applied in the demolition of the Corn Exchange building with many local community groups and charities benefiting from the removal of fixtures and fittings.

- The modal shifts arising from the “TravelChoice” work described above is playing a crucial role in driving down individual carbon footprints. The resultant reduction in car usage, whilst difficult to quantify, will play an important role in reducing the city’s carbon footprint calculated by DEFRA. A survey of 4000 city households published in March 2009 calculated an overall car journey reduction of 30.9 million Kilometres equating to 6400 tonnes of CO<sub>2</sub>. However, this represents only part of a very important picture. The “Your Footprint Counts” campaign ensures that carbon reduction activities are communicated to the city’s residents via road shows and related activities. This has recently been supplemented by two award winning games aimed at school children.
- The city’s strong environment goods and services sector (the “Enviro-Cluster”) currently comprises 380 businesses of varying sizes. Based in the centrally located Eco-Innovation Centre, now at 60% capacity after just one year of operation, there is emerging evidence that this sector is “bucking” the economic downturn trend and is continuing to expand. The cluster is playing an increasingly significant part in Peterborough’s economy and is now playing a leading role in a European wide project. The underlying research is also being refreshed.
- Whilst the Environment Capital priority necessarily focuses on global challenges, much of the resultant activity is focussed on the local communities. Targeted street cleansing activities, based on feedback from community consultation, are resulting in measurable improvements to cleansing standards although these are not yet reflected in significantly increased customer satisfaction.
- The majority of the cities extensive network of wildlife sites is under positive management regimes ensuring both quality and biodiversity in an accessible local environment.
- The Integrated Growth Study (IGS) published in 2008, provides a detailed benchmark describing the steps required for the city to grow substantially and sustainably alongside a wide range of parameters against which progress can be measured. This unique document is central to the Environment Capital priority.
- Outcomes from the IGS include current detailed studies of the energy and water requirements of Peterborough as it grows including recommendations as to how these requirements will be met sustainably. Again, the approach being adopted in each case is unique to Peterborough.
- A number of high profile community based projects continue to be actively supported, including the Eco-Arts Project, Green Backyard and Green Glington.
- The emerging Peterborough University will have a Sustainable Construction faculty as one of its initial academic offers.
- The Council has recently conducted a thermal imaging exercise of the urban areas of Peterborough to act as a basis for further work on energy efficiency in existing homes.
- The “Your Footprint Counts” campaign is raising awareness of individual responsibilities and behaviour change associated with climate change. Recent citizen’s panel results are evidence of the success of this campaign which was cited as best practice by the LGA in 2008.

- A clear partnership focus on our educational establishments is leading to more and more signing up to achieving Eco-Schools status. Recent extensions to the city's schools have incorporated a wide range of low carbon and sustainability features.
- Peterborough's Green Festival 2009 was the biggest and best yet with a range of accessible environmentally friendly events and activities taking place during the fortnight. This successful event is now in its 10<sup>th</sup> year.
- The Green Festival 2009 incorporated a stage of the Tour Series Cycle Race on 4<sup>th</sup> June. Peterborough was chosen as one of ten city centre venues for this national event. It attracted an estimated 8,000 visitors to the city and was watched by an estimated 3m television viewers nationally on ITV4. The event showcased Peterborough's Environmental Capital focus and was supported by a host of cycling based community activities. It is intended that the city will host a stage of this series in 2010.
- Strong links continue to be built with EU Departments. Representatives of the city have now actively participated in a number of EU events focussed on sustainability and have recently presented papers on the draft Energy Study at an EU conference in Forli, Italy and on the Enviro Cluster at an international Conference in Poznan, Poland. A number of EU funding opportunities are actively being pursued to enable the city to secure additional resources for this portfolio.
- The city council has made significant efforts to reduce its own carbon footprint including the replacement of hundreds of individual printers, photocopiers and fax machines with a significantly smaller number of multi-function devices.
- The Council is also taking part in the shadow Carbon Trading Scheme administered by the Local Government Information Unit. Learning from this pilot will inform the statutory scheme which will be implemented nationally in 2010.
- A successful Masterclass involving, amongst others, Members of the Environment Capital Scrutiny Committee, was held on 3<sup>rd</sup> and 4<sup>th</sup> November 2009. Hosted by Jonathon Porritt, the outcomes from this important event will be fed into the city's further work on sustainability.
- Work is currently underway on a unique digital platform to visually demonstrate Peterborough's environmental performance. This web based solution will facilitate collaboration between key stakeholders as well as enabling individuals and communities to make informed decisions about their lifestyles based on current sustainability data.
- A number of opportunities have been taken to showcase the city's environmental performance and ambition at key seminars and events. Most recently, an Environmental Capital exhibition was held in the Upper Waiting Hall of the House of Commons.
- Work on developing a set of parameters which identify when the city has achieved its ambition of becoming the UK's Environment Capital is nearing completion and will be presented to the Committee at a future meeting.

## Conclusions

- 5.5 For Peterborough, becoming The Environment Capital will create a city which encourages and supports its people in making significant and real improvements to their quality of life. Through this we will deliver truly sustainable growth for the city, ensuring a cleaner, greener, healthier and more vibrant Peterborough for the future.

Success in Creating the UK's Environment Capital will be directly related to the support and actions of every citizen, business and organisation in the city. The greater the support the sooner we will reach our goal.

## **6. IMPLICATIONS**

- 6.1 Failure to achieve positive outcomes in relation to the Environment Capital Portfolio may impact upon Peterborough's environmental performance and also its reputation as a leading environmental city.

## **7. CONSULTATION**

- 7.1 The Environment Capital Portfolio is discussed widely amongst Greater Peterborough Partnership members particularly the Environment Capital Partnership.

## **8. EXPECTED OUTCOMES**

- 8.1 The key outcome following presentation of this report is that the Committee will have a clearer understanding of progress within the Environment Capital Portfolio, will feel better equipped to scrutinise and challenge performance, and will be able to offer new solutions to help improve progress and performance wherever necessary.

## **9. NEXT STEPS**

- 9.1 Any comments on Environment Capital Portfolio performance and ideas for action will be considered by the Deputy Leader in consultation with key Council officers and partners.

## **10. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

Local Area Agreement 2008-11.

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<b>ENVIRONMENT CAPITAL SCRUTINY COMMITTEE</b>	<b>Agenda Item No. 8</b>
<b>12 NOVEMBER 2009</b>	<b>Public Report</b>

## **Report of the Director of Environment Capital**

**Report Author – Trevor Gibson, Director of Environment Capital**  
**Contact Details – (01733) 317401**

### **PROGRESS ON THE DELIVERY OF THE LOCAL AREA AGREEMENT PRIORITY**

#### **1. PURPOSE**

- 1.1 This report is presented to the Environment Capital Scrutiny Committee to update Members on the performance of the relevant outcomes contained in the Local Area Agreement (LAA), and to allow Members the opportunity to scrutinise and challenge performance where necessary.

#### **2. RECOMMENDATIONS**

- 2.1 That the Committee scrutinises the performance of the LAA priority by providing challenge where necessary and to suggest ideas and initiatives to support improvements in performance.

#### **3. LINKS TO THE SUSTAINABLE COMMUNITY STRATEGY AND LOCAL AREA AGREEMENT**

- 3.1 This report contains information extracted from the regular Local Area Agreement reporting pack which is presented to the Greater Peterborough Partnership Executive.

#### **4. BACKGROUND**

- 4.1 Peterborough's Local Area Agreement contains four priorities: Creating Strong and Supportive Communities; Creating the UK's Environment Capital; Creating Opportunities, Tackling Inequalities; Substantial and Truly Sustainable Growth. Each of these priorities has four specific outcomes, beneath which sit a diverse range of actions and interventions to deliver lasting positive change for Peterborough.
- 4.2 This report focuses on performance in the Environment Capital priority, which is measured via four specific outcomes: Overall Consumption of Natural Resources, Increasing the Use of Sustainable Transport, Growing our Environment Business Sector and Making Peterborough Cleaner and Greener. The performance report for September 2009 is attached as Appendix A to this report and represents performance for the second quarter of 2009/10.
- 4.3 A Red/Amber/Green flagging system is used to indicate overall performance against each of the outcomes described above – red indicates that the outcome is significantly behind target; amber indicates that the outcome is experiencing difficulties, and green indicates that the outcome is on target or has achieved its objectives.

#### **5. KEY ISSUES**

- 5.1 Overall the Environment Capital priority is reported as AMBER for this period. Specific comments relating to each outcome are included in the Appendix.
- 5.2 The "Use of Natural Resources" outcome has stayed at RED during the last quarter although there are signs of improvement including a reduction in the overall level of contamination in the recycled waste collected. This improvement may represent early impacts of a renewed focus on

education and awareness activity and is likely to lead to an improvement in performance by year end.

- 5.3 Performance against the cities carbon footprint has slipped behind target following a review of baseline data and a consequent change in target levels by DECC. Initiatives aimed at reducing this footprint continue to gather pace. Despite these efforts, the nature of the target change makes it likely that this indicator will remain red throughout 2009/10.
- 5.4 The “Cleaner and Greener” outcome has also remained at Amber as fly tipping reports and enforcement activity is still behind target. The combined impact is a rating of “not effective” in relation to National Indicator 196.
- 5.5 Action plans are in place across all indicators and are being closely monitored to ensure improvement wherever possible.

## **6. IMPLICATIONS**

- 6.1 Failure to achieve positive outcomes in the Local Area Agreement may impact upon Peterborough’s ambition to be the UK’s Environment Capital. Efforts to bring performance back on track aims to ensure the achievement of this overall priority.

## **7. CONSULTATION**

- 7.1 The Local Area Agreement Reporting Pack is discussed widely amongst Greater Peterborough Partnership members.

## **8. EXPECTED OUTCOMES**

- 8.1 The key outcome following presentation of this report is that the Committee will have a clearer understanding of the structure of Local Area Agreement reporting, will feel better equipped to scrutinise and challenge performance, and will be able to offer new solutions to help improve performance wherever necessary.

## **9. NEXT STEPS**

- 9.1 Any comments on LAA performance and ideas for action will be forwarded to the relevant Outcome Lead Officer for action. Further performance reports will be presented to the Committee on a regular basis.

## **10. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

- 10.1 Local Area Agreement 2008-11.

## **11. APPENDICES**

- 11.1 Appendix A: Extract from the Local Area Agreement Reporting Pack September 2009.

# Extract from the GPP/ LAA Reporting Pack

Sept 2009

**FINAL**



## Priority Comments

Creating the UK's Environment Capital (EC)		
Trevor Gibson	Sept 2009	A
<p>A few areas of concern remain from Quarter 1 across the priority primarily in relation to increased levels of flytipping and recycling performance being behind the stretch targets set for the year. Action plans are in place to address this and, whilst officers are optimistic that performance in both areas will improve by the end of 2009/10 they are unlikely to return to GREEN status within that timescale. A change since the last report is the apparent decline in performance in relation to the city's carbon footprint but this is not quite what it appears. The baseline figure in relation to this indicator is calculated by DECC and has recently been revised. As a consequence the target figures for CO2 per head of population have been revised to reflect the percentage reduction required over the LAA period. This has resulted in a major shift whereby the city is now behind its target for 2009/10. However, the city is able to demonstrate significant practical activities aimed at reducing the CO2 emitted through its continuing education and awareness campaigns. In other areas performance has largely been maintained. The Eco -innovation centre is close to capacity and the UKCEED team are optimistic about further growth in the environment goods and services sector. Cleansing activities and the management of wildlife sites continue to perform well against targets. Bus travel data will not now be available until the Quarter 3 report and despite some resource challenges in the Travelchoice team work is progressing well particularly in relation to school travel plans.</p>		

Creating the UK's Environment Capital (EC)				
Trevor Gibson				
Mar Q4 08/09	Jun Q1	Sept Q2		Prediction
<b>G</b>	<b>G</b>	<b>R</b>	<b>Overall Consumption of Natural Resources (EC01)</b>	Likely to remain Red to March 2010
<b>G</b>	<b>G</b>	<b>G</b>	<b>Increase Use of Sustainable Transport (EC02)</b>	May slip to Amber by Dec 2009
<b>G</b>	<b>G</b>	<b>G</b>	<b>Growing our Environment Business Sector (EC03)</b>	Remaining Green
<b>G</b>	<b>G</b>	<b>A</b>	<b>Making Peterborough Cleaner and Greener (EC04)</b>	Remaining Amber





## Outcome Comments

### Overall Consumption of Natural Resources (EC01)

<b>Charlotte Palmer/Mick Robb</b>	<i>September 2009</i>	R
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From Charlotte Palmer:

Work is progressing steadily in all areas relating to the climate change indicators with exception to NI186 in which progress is limited by the extent to which we will be able to achieve the targets laid out.

**NI186: Red**  
 In September data was published by DECC which included amendments in our original baseline from 8.2 to 8.3 tones per capita with current results for 2007 showing a per capita footprint of 8.1 tones. Because this information is being produced for years that have passed we are restricted as to the effect we can have on the outcome. We can however demonstrate strong ongoing progress in this area with the following initiatives completed to date:

Events and festivals throughout the city promoting the Your Footprint Counts campaign  
 Launch of the Heat Loss study in October which will allow residents to obtain individual heat loss values for their property  
 Distribution and continued use of the Climate Change Game  
 Distribution of Energy monitoring meters through city libraries

Whilst the overall result is red for this Indicator this is due to factors outside of our control.

**EC01a, EC01b and ECO1c: Amber**  
 All local indicators are progressing well; results from the 2009 citizen's panel data are expected shortly which will allow us to understand where improvements have been achieved and where future action should focus.

Work to ensure environmental education is delivered and embedded across the city has taken significant steps forward with an officer now funded and hosted by PECT ensuring schools requesting support in this area are given the assistance they require.

Overall: Amber

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From Mick Robb:  
**Comments on NI192 and NI193:**

Recycling levels are still failing to meet the performance levels set. However, there are indications that initiatives put into place recently will help us to improve on current NI 192 and 193 levels towards the end of the year.

The level of material rejected through contamination at the MRF has reduced from 13% in April 09 to 8% during September. This is confirmation of progress made on several fronts. Ongoing publicity campaigns such as "Keep it Clean" have maintained a high profile along side the day to day actions of our Recycling Educations team and the diligence of recycling collection crews in tackling contamination in bins before it reaches the MRF.

### Increasing Use of Sustainable Transport (EC02)

<b>Teresa Wood</b>	<i>September 2009</i>	G
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Quarter 2, being the summer months, has included a number of events in which Travelchoice has participated. Two new e-newsletters have been launched – Foot:prints aimed at schools to promote sustainable travel to school and The Inner Tube for cyclists. Adult cycle training has been particularly successful over the summer with 34 people attending initial training courses and some further follow-up sessions booked.

Travelchoice is to be introduced into the rural areas during 2009-10. Rural area guide maps are currently being produced and work with parish councils on dissemination of information has commenced.

The Travelchoice team are again experiencing staff shortages and this will impact on the team's delivery and subsequently could impact on national indicators.

The new school travel officer started at the beginning of August. This will ensure that annual reviews of the school travel plans are undertaken and give a much needed push to encourage the remaining 12% of schools to produce a school travel plan. NI198 results were released in September and show a slight increase of 0.01% in car use for the school journey. However, the indicator is still well ahead of its target. With the new officer in post a number of promotions and events are planned to keep this target on track.

Quarter 1 figures have not yet been received from Stagecoach to enable us to calculate NI177 bus passenger journeys. In addition, the Citizen Panel results are currently being communicated and therefore results for NI175 will be available shortly



A study of Low Participation Areas has commenced to analyse bin use and misuse with a view to educating residents and enabling a more focussed media campaign to tackle specific issues in certain areas.

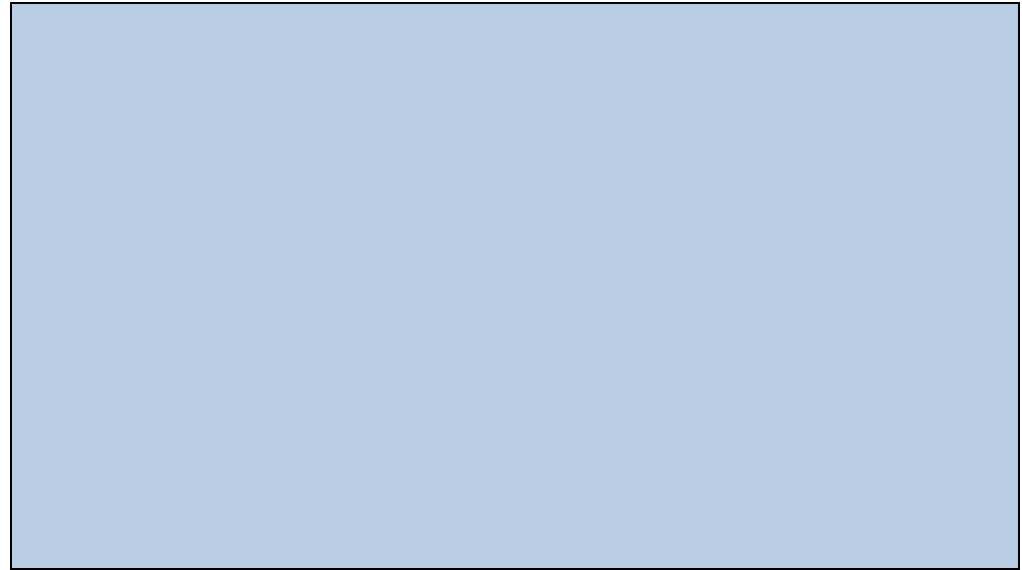
It is recognised that contamination levels are higher among non English speaking communities, and the council has now appointed two officers on a fixed term contract of one year as part of the Migration Impact Fund. These officers are multi lingual and will work mainly within the central areas of Peterborough to enable newcomers to the city to understand and use council services correctly, with the emphasis being on waste, recycling and street cleansing.

The Council has recently agreed to a two month trial with HW Martins whereby we send non recyclable materials from the HWRC, from the MRF and from Street Cleansing to their Northampton facility which will turn this material into Refuse Derived Fuel (RDF). This process will not only divert this material from landfill, but will also improve our performance on Reuse and Recycling.

Street Cleansing arisings are now taken directly to the Nursery Lane Transfer Station, rather than to the Landfill site, where as much material as possible is diverted to recycling before being sent to RDF.

The council now has a contract in place to recycle wood and chipboard with AHS Recycling at Dogsthorpe, which will help us make progress towards achieving our targets.

Plans to implement a textile kerbside collection and a "Recycling on the Go" campaign in November should also help to divert waste from landfill and increase our recycling rates.



### Growing our Environmental Business Sector (EC03)

Gareth Jones

September 2009

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We are confident that growth in the environmental sector will pick up towards the end of the year, but expect to see strong growth in the new year as confidence is expected to return, particularly in the construction sector which is a big driver for environmental solutions. We are confident that the Eco Innovation Centre will be fully occupied by the start of 2010, and have a number of different virtual and physical tenants in the pipeline. We are also starting a new high growth business support programme which is aimed at growing local EnviroCluster businesses which will help us exceed our LAA targets further

### Making Peterborough Cleaner & Greener (EC04)

David Denson & Martin Baker

September 2009

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NI 195 and 197 are Green and 196 is Amber as against the agreed performance targets for the current year

The NI195 reports for the survey 09/10 tranche 1 are as follows:

Litter 2%, Detritus 4% and both graffiti and flyposting 0%. These figures are well below the predicted target at this point in time. The final figure for the financial year is based on the average of tranche 1, 2 and 3. The next survey results will be due in December.

The performance of the NI196, measure of enforcement against flytipping, was reported to a meeting of the GPP on the 10th September 2009 as it is still under performing. The target for the current financial year is "very effective". However, it is unlikely that the target will improve beyond "not effective" – amber status. It was accepted at the meeting that the amount of flytipping for the current financial year has increased on the previous financial year and there has been no reduction in the overall enforcement process.

Alison Ivatt and I have been regularly meeting and the general assumption is that the figure we have is near enough a true reflection of the fly tipping across Peterborough, but this we believe has increased by the fact of more staff aware and now reporting it in, more cleansing crews on the ground to report it in and as a result of better education more members of the public reporting fly tipping.

We have put in place the following actions:

1. Neighbourhood management teams will be starting to problem solve regular hot spots.
2. New Fly tipping signs are being put up across Peterborough in identified regular hot spot areas.
3. Cleansing team has been trained to investigate to ensure no missed opportunities of identifying offenders.
4. Enforcement has been involved in a surveillance operation on a particular hotspot and this went through to prosecution.

Enforcement actions continue, cautions have been given for this offence and successful prosecutions at court.

The population of Peterborough has increased with migrant workers/ transient population also financial circumstances for business cost of disposing of trade waste – both factors which have a negative impact on increase of NI 196. PCC is working towards problem solving this by increased education with translation options and campaigns with businesses as actions being taken.

NI 197. – Biodiversity – sites I positive management. No change from previous report. The service continues to meet its target.

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<b>ENVIRONMENT CAPITAL SCRUTINY COMMITTEE</b>	<b>Agenda Item No. 9</b>
<b>12 NOVEMBER 2009</b>	<b>Public Report</b>

## **Report of the Solicitor to the Council**

**Report Author** – Louise Tyers, Scrutiny Manager

**Contact Details** – 01733 452284 or email [louise.tyers@peterborough.gov.uk](mailto:louise.tyers@peterborough.gov.uk)

### **FORWARD PLAN – NOVEMBER 2009 TO FEBRUARY 2010**

#### **1. PURPOSE**

- 1.1 This is a regular report to the Environment Capital Scrutiny Committee outlining the content of the Council's Forward Plan.

#### **2. RECOMMENDATIONS**

- 2.1 That the Committee identifies any relevant items for inclusion within their work programme.

#### **3. BACKGROUND**

- 3.1 The latest version of the Forward Plan is attached at Appendix 1. The Plan contains those key decisions, which the Leader of the Council believes that the Cabinet or individual Cabinet Members will be making over the next four months.
- 3.2 The information in the Forward Plan provides the Committee with the opportunity of considering whether it wishes to seek to influence any of these key decisions, or to request further information.
- 3.3 If the Committee wished to examine any of the key decisions, consideration would need to be given as to how this could be accommodated within the work programme.

#### **4. CONSULTATION**

- 4.1 Details of any consultation on individual decisions are contained within the Forward Plan.

#### **5. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

None

#### **6. APPENDICES**

Appendix 1 – Forward Plan of Executive Decisions

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**PETERBOROUGH CITY  
COUNCIL'S FORWARD PLAN  
1 NOVEMBER 2009 TO 28 FEBRUARY 2010**

## FORWARD PLAN OF KEY DECISIONS - 1 NOVEMBER 2009 TO 28 FEBRUARY 2010

During the period from 1 November 2009 To 28 February 2010 Peterborough City Council's Executive intends to take 'key decisions' on the issues set out below. Key decisions relate to those executive decisions which are likely to result in the Council spending or saving money in excess of £500,000 and/or have a significant impact on two or more wards in Peterborough.

This Forward Plan should be seen as an outline of the proposed decisions and it will be updated on a monthly basis. The dates detailed within the Plan are subject to change and those items amended or identified for decision more than one month in advance will be carried over to forthcoming plans. Each new plan supersedes the previous plan. Any questions on specific issues included on the Plan should be included on the form which appears at the back of the Plan and submitted to Lindsay Tomlinson, Senior Governance Officer, Chief Executive's Department, Town Hall, Bridge Street, PE1 1HG (fax 01733 452483). Alternatively, you can submit your views via e-mail to [lindsay.tomlinson@peterborough.gov.uk](mailto:lindsay.tomlinson@peterborough.gov.uk) or by telephone on 01733 452238.

The Council invites members of the public to attend any of the meetings at which these decisions will be discussed and the papers listed on the Plan can be viewed free of charge although there will be a postage and photocopying charge for any copies made. All decisions will be posted on the Council's website: [www.peterborough.gov.uk](http://www.peterborough.gov.uk). If you wish to make comments or representations regarding the 'key decisions' outlined in this Plan, please submit them to the Governance Support Officer using the form attached. For your information, the contact details for the Council's various service departments are incorporated within this plan.

### NEW ITEMS THIS MONTH:

- New Growth Delivery Arrangements
- Green Shoots: Building New Approaches to Service Delivery



## NOVEMBER

KEY DECISION REQUIRED	DATE OF DECISION	DECISION MAKER	RELEVANT SCRUTINY COMMITTEE	CONSULTATION	CONTACT DETAILS / REPORT AUTHORS	REPORTS
<p><b>New Growth Delivery Arrangements</b>                      The economic downturn has meant that “traditional” approaches to encouraging growth no longer work; for Peterborough to realise its growth ambitions new approaches and techniques are necessary. This item will discuss the capacity and capability necessary to realise our growth ambitions.</p>	<p>November 2009</p>	<p><b>Cabinet</b></p>	<p>Sustainable Growth</p>	<p>Internal departments as appropriate</p>	<p>Shahin Ismail                      Head of Delivery                      Tel: 01733 452484  <a href="mailto:shahin.ismail@peterborough.gov.uk">shahin.ismail@peterborough.gov.uk</a></p>	<p>Public report will be available from the Governance Team one week before the decision is made</p>

<p><b>Green Shoots: Building New Approaches to Service Delivery</b> This builds on an earlier paper that set out the pressures that local authorities will face over the coming years and new approaches that need to be adopted to effectively manage these. This item will provide additional detail about how these new approaches can be implemented.</p>	November 2009	<b>Cabinet</b>	Environment Capital	Internal departments as appropriate	Ben Ticehurst Deputy Chief Executive Tel: 01733 452303 <a href="mailto:ben.ticehurst@peteborough.gov.uk">ben.ticehurst@peteborough.gov.uk</a>	Public report will be available from the Governance Team one week before the decision is made
<p><b>Midland Highway Alliance - Junction 8 Roundabout Improvements and Welland Road Traffic Mitigation Projects</b> To appoint a contractor for the works.</p>	November 2009	<b>Cabinet Member for Neighbourhoods, Housing and Community Development</b>	Environment Capital	Internal stakeholders as appropriate.	Stuart Mounfield Senior Engineer Tel: 01733 453598 <a href="mailto:stuart.mounfield@peterborough.gov.uk">stuart.mounfield@peterborough.gov.uk</a>	Public report will be available from the Governance Team one week before the decision is made
<p><b>Extension to Woodston Primary School</b> Authority to award the contract for the construction of an extension to Woodston Primary School</p>	November 2009	<b>Cabinet Member for Education, Skills and University</b>	Creating Opportunities & Tackling Inequalities	Consultation will take place with relevant stakeholders, internal departments and ward councillors as appropriate.	Isabel Clark Planning & Development Manager Tel: 01733 863914 <a href="mailto:isabel.clark@peterborough.gov.uk">isabel.clark@peterborough.gov.uk</a>	Public report will be available from the Senior Governance Officer one week before the decision is made

<p><b>Extension to Hampton Hargate School</b>          Authority to award contract for the construction of an extension to Hampton Hargate Primary School</p>	<p>November 2009</p>	<p><b>Cabinet Member for Education, Skills and University</b></p>	<p>Creating Opportunities &amp; Tackling Inequalities</p>	<p>Consultation will take place with relevant stakeholders, internal departments and ward councillors as appropriate.</p>	<p>Isabel Clark          Planning &amp; Development Manager          Tel: 01733 863914  <a href="mailto:isabel.clark@peterborough.gov.uk">isabel.clark@peterborough.gov.uk</a></p>	<p>Public report will be available from the Governance Team one week before the decision is made</p>
<p><b>Lot 1 : Energy from Waste Facility, Lot 2: Materials Recycling Facility and Lot 3 Operational Services</b>          To approve the shortlist of bidders in respect of the individual and combined lots to take forward to competitive dialogue; to approve the methodology for further reducing the number of bidders during the competitive dialogue and tender stages, to approve any other matters as these stages develop to ensure smooth running of the procurement process.</p>	<p>November 2009</p>	<p><b>Deputy Leader and Cabinet Member for Environment Capital and Culture</b></p>	<p>Environment Capital</p>	<p>Consultation will take place with relevant stakeholders, internal departments and other Cabinet Members as appropriate</p>	<p>Margaret Welton          Principal Lawyer - Waste 2020          Tel: 01733 452226  <a href="mailto:margaret.welton@peterborough.gov.uk">margaret.welton@peterborough.gov.uk</a></p>	<p>Public report will be available from the Governance team one week before the decision is made</p>

<p><b>Joint Service Centre at Hampton</b> To commence the procurement process for a design and build contract for the provision of new leisure and library facilities at Hampton as part of the joint service centre in partnership with NHS Peterborough</p>	<p>November 2009</p>	<p><b>Deputy Leader and Cabinet Member for Environment Capital and Culture</b></p>	<p>Strong &amp; Supportive Communities</p>	<p>Consultation will take place with the Cabinet Member of Community Services, ward councillors, affected divisions within PCC and potential user groups in Hampton.</p>	<p>Fiona O'Mahony Hampton Joint Service Centre Project Director Tel: 01733 863856 <a href="mailto:fiona.o'mahony@peterborough.gov.uk">fiona.o'mahony@peterborough.gov.uk</a></p>	<p>Public report will be available from the Governance Team one week before the decision is made</p>
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<p><b>Section 75 Pooled funding arrangements for substance misuse services</b> Variation to the existing partnership agreement under the National Health Act 2006 to pool funding from NHS Peterborough and PCC to commission drugs services. The variation takes into account the slight changes to governance and structure of the former Drug and Alcohol Action Team, now part of the Safer Peterborough Partnership, and additional funding made available to NHS Peterborough for integrated drug treatment within HMP Peterborough.</p>	November 2009	<b>Cabinet Member for Resources</b>	Commission for Health Issues	Internal stakeholders as appropriate	Denise Radley Director of Adult Social Services & Performance Tel: 01733 758444 <a href="mailto:denise.radley@peterborough.gov.uk">denise.radley@peterborough.gov.uk</a>	Public report will be available from the Governance team one week before the decision is made
<p><b>Arthur Mellows Village College Gym and Innovation Centre</b> Authority to award the contract for the construction of the gym and innovation centre at Arthur Mellows Village College</p>	November 2009	<b>Cabinet Member for Resources</b>	Creating Opportunities & Tackling Inequalities	Ward councillors and relevant stakeholders.	Isabel Clark Planning & Development Manager Tel: 01733 863914 <a href="mailto:isabel.clark@peterborough.gov.uk">isabel.clark@peterborough.gov.uk</a>	Public report will be available from the Governance Team one week before the decision is made

<p><b>Stationery Contract</b>          Authorisation to award the contract for stationery to the successful supplier following the procurement exercise</p>	<p>November 2009</p>	<p><b>Cabinet Member for Resources</b></p>	<p>Sustainable Growth</p>	<p>Consultation will be undertaken with Heads of Service and other users of the contract</p>	<p>Lisa Osborne          Project Manager          Tel: 01733 452276  <a href="mailto:lisa.osborne@peterborough.gov.uk">lisa.osborne@peterborough.gov.uk</a></p>	<p>Public report will be available from the Governance team one week before the decision is made</p>
<p><b>Debt Collection</b>          To give authority to award the contract for the authority's debt collection</p>	<p>November 2009</p>	<p><b>Cabinet Member for Resources</b></p>	<p>Sustainable Growth</p>	<p>Consultation will be undertaken with relevant departments.</p>	<p>Lisa Osborne          Project Manager          Tel: 01733 452276  <a href="mailto:lisa.osborne@peterborough.gov.uk">lisa.osborne@peterborough.gov.uk</a></p>	<p>Public report will be available from the Governance Team one week before the decision is made</p>

## DECEMBER

KEY DECISION REQUIRED	DATE OF DECISION	DECISION MAKER	RELEVANT SCRUTINY COMMITTEE	CONSULTATION	CONTACT DETAILS / REPORT AUTHORS	REPORTS
<p><b>Budget 2010/11 and Medium Term Financial Plan to 2012/13</b> Draft budget for 2010/11 and Medium Term Financial Strategy to 2012/13 to be agreed as a basis for consultation. This will include the Council's Capital Strategy, Asset Management Plan and Draft Annual Accountability Agreement between Peterborough City Council and Peterborough Primary Care Trust.</p>	December 2009	<b>Cabinet</b>	Environment Capital	Report forms the basis of consultation with stakeholders, prior to further consideration by Cabinet in February 2010 and subsequent endorsement at full Council.	Steven Pilsworth Head of Strategic Finance Tel: 01733 384564 <a href="mailto:steven.pilsworth@peterborough.gov.uk">steven.pilsworth@peterborough.gov.uk</a>	Public report will be available from the Governance Team one week before the decision is made

<p><b>Council Tax Base</b> To agree the calculation of the council tax base for 2010/11</p>	December 2009	<b>Cabinet</b>	Environment Capital	Internal advice has been received from Finance and Legal Services. No formal consultation will take place regarding proposals	Shirley Pleszkan Interim Revenues and Benefits Manager Tel: 01733 452654 <a href="mailto:shirley.pleszkan@peterborough.gov.uk">shirley.pleszkan@peterborough.gov.uk</a>	Public report will be available from the Governance Team one week before the decision is made
<p><b>Contract for the Supply of Library Stock</b> Authority to award the library book stock contract</p>	December 2009	<b>Deputy Leader and Cabinet Member for Environment Capital and Culture</b>	Strong & Supportive Communities	Internal stakeholders as appropriate	Helen Sherley Service Development Manager Tel: 01733 864273 <a href="mailto:helen.sherley@peterborough.gov.uk">helen.sherley@peterborough.gov.uk</a>	Public report will be available from the Senior Governance Officer one week before the decision is made
<p><b>Integrated Development Programme</b> To set out priorities for infrastructure provision to facilitate growth and regeneration of the city</p>	December 2009	<b>Cabinet Member for Strategic Planning, Growth and Human Resources</b>	Sustainable Growth	Relevant stakeholders as appropriate	Shahin Ismail Head of Delivery Tel: 01733 452484 <a href="mailto:shahin.ismail@peterborough.gov.uk">shahin.ismail@peterborough.gov.uk</a>	Public report will be available from the Governance Team one week before the decision is made.



## **JANUARY**

**THERE ARE CURRENTLY NO DECISIONS SCHEDULED FOR JANUARY**

## FEBRUARY

KEY DECISION REQUIRED	DATE OF DECISION	DECISION MAKER	RELEVANT SCRUTINY COMMITTEE	CONSULTATION	CONTACT DETAILS / REPORT AUTHORS	REPORTS
<p><b>Older People's Accommodation Strategy</b> To agree next phase of implementation of the Older People's Accommodation Strategy</p>	February 2010	<b>Cabinet</b>	Commission for Health Issues	Consultation will be undertaken with relevant stakeholders as appropriate.	Denise Radley Director of Adult Social Services & Performance Tel: 01733 758444 <a href="mailto:denise.radley@peterborough.gov.uk">denise.radley@peterborough.gov.uk</a>	Public report will be available from the Governance Team one week before the decision is made.
<p><b>Partnership Agreement between the City Council and the Primary Care Trust for the Provision of Adult Social Care</b> To approve the new partnership agreement between the city council and the primary care trust</p>	February 2010	<b>Cabinet</b>	Commission for Health Issues	All relevant stakeholders as appropriate	Denise Radley Director of Adult Social Services & Performance Tel: 01733 758444 <a href="mailto:denise.radley@peterborough.gov.uk">denise.radley@peterborough.gov.uk</a>	Public report will be available from the Governance Team one week before the decision is made

**CHIEF EXECUTIVE'S DEPARTMENT Town Hall, Bridge Street, Peterborough, PE1 1HG**

Communications  
Strategic Growth and Development Services  
Legal and Democratic Services  
Policy and Research  
Economic and Community Regeneration  
Housing Strategy  
Drug Intervention Programme and Drug and Alcohol Team

**CITY SERVICES DEPARTMENT Nursery Lane, Fengate, Peterborough PE1 5BG**

Property Services  
Building & Maintenance  
Streetscene and Facilities  
Finance and Support Services

**STRATEGIC RESOURCES DEPARTMENT Director's Office at Town Hall, Bridge Street, Peterborough, PE1 1HG**

Finance  
Internal Audit  
Information Communications Technology (ICT)  
Business Transformation  
Performance and Programme Management  
Strategic Property  
Human Resources  
Customer Services

**CHILDRENS' SERVICES DEPARTMENT Bayard Place, Broadway, PE1 1FB**

Families and Communities  
Commissioning and Performance  
Learning

**ENVIRONMENTAL AND COMMUNITY SERVICES DEPARTMENT Bridge House, Town Bridge, PE1 1HB**

Planning Services

Building Control Services

Cultural Services

Transport and Engineering Services

EMERGENCY PLANNING

OCCUPATIONAL HEALTH

CITY CENTRE SERVICES

**ENVIRONMENT CAPITAL SCRUTINY COMMITTEE  
WORK PROGRAMME 2009/10**

Meeting Date	Item	Progress
<b>16 July 2009</b>  (Papers to be despatched on 8 July)	<b>Floods and Water Management Bill</b>  To consider the Floods and Water Management Bill and the implications for the Council.  <b>Contact Officer: Richard Wills, Lincolnshire County Council</b>	Recommendations made to the Leader of the Council and Executive Director of Operations – response reported to September meeting.
	<b>Environmental Enforcement and Education</b>  To consider and comment on the future arrangements for environmental enforcement.  <b>Contact Officer: Paul Phillipson/Julie Rivett</b>	Recommendations made to the Cabinet Member for Environment Capital & Culture and Executive Director of Operations – response reported to September meeting.
	<b>Response to Adverse Weather Conditions – Footpaths</b>  To consider and comment on the response to adverse weather conditions, specifically footpaths.  <b>Contact Officer: Paul Phillipson/Andy Tatt</b>	Recommendations made to the Cabinet Member for Environment Capital & Culture and Executive Director of Operations – response reported to September meeting.
	<b>Biodiversity Strategy – Progress Report</b>  To consider and comment on the progress of the current Biodiversity Strategy.  <b>Contact Officer: Brian Armstrong</b>	Recommendations made to the Cabinet Member for Environment Capital & Culture and Executive Director of Operations – response reported to September meeting.
	<b>Members Waste and Recycling Working Group</b>  To reconstitute the Members Waste and Recycling Group.  <b>Contact Officer: Louise Tyers</b>	Working Group reconstituted.

Meeting Date	Item	Progress
<b>17 September 2009</b> (Papers to be despatched on 9 Sept)	<b>Review of Council Subsidised Bus Services</b> To consider and comment on the proposed decision in relation to the review of Council subsidised bus services. <b>Contact Officer: Teresa Wood</b>	Recommendations made to the Cabinet Member for Neighbourhoods, Housing & Community Development and Executive Director of Operations – response report to November meeting.
	<b>Review of the Biodiversity Strategy</b> To consider and make recommendations on the revised Biodiversity Strategy. <b>Contact Officer: Brian Armstrong</b>	Recommendations made to the Cabinet and Executive Director of Operations – response report to November meeting.
	<b>Progress on Delivery of the LAA Priority and Work Programme</b> To consider and comment on the progress of the delivery of the priority of creating the UK's environment capital. <b>Contact Officer: Trevor Gibson</b>	Further report in March.
<b>12 November 2009</b> (Papers to be despatched on 4 Nov)	<b>Progress on the Environment Capital Portfolio (Councillor Matthew Lee)</b> To consider and comment on progress of the Environment Capital Portfolio. <b>Contact Officer: Louise Tyers</b>	
	<b>Medium Term Financial Plan 2010/11 to 2014/15</b> To consider the Medium Term Financial Plan for 2010/11 to 2014/15. <b>Contact Officer: John Harrison/Steven Pilsworth</b>	
	<b>Progress on Delivery of the LAA Priority 2009/10</b> To consider and comment on the progress of the delivery of the priority of creating the UK's environment capital. <b>Contact Officer: Trevor Gibson</b>	

Meeting Date	Item	Progress
<b>14 January 2010</b>  (Papers to be despatched on 6 Jan)	<b>Scrutiny of the Budget 2010/11 and Medium Term Financial Plan</b>  To scrutinise the Executive's proposals for the Budget 2010/11 and Medium Term Financial Plan.  <b>Contact Officer: John Harrison</b>	
	<b>Climate Change Strategy</b>  To consider and comment on the draft Climate Change Strategy.  <b>Contact Officer: Charlotte Palmer</b>	
	<b>Adaptation Strategy for Climate Change</b>  To consider and comment on the Adaptation Strategy for Climate Change.  <b>Contact Officer: Phil Harker</b>	
<b>2 February 2010</b>	<b>The Big Debate – The Effects of the Economic Downturn</b>  To address the question 'Has the economic downturn had an effect on the sustainable transport elements of the Local Transport Plan?'  <b>Contact Officer: Louise Tyers</b>	
<b>11 March 2010</b>  (Papers to be despatched on 3 March)	<b>Progress on the Environment Capital Portfolio (Councillor Matthew Lee)</b>  To consider and comment on progress of the Environment Capital Portfolio.  <b>Contact Officer: Louise Tyers</b>	

Meeting Date	Item	Progress
	<p><b>Progress on Delivery of the LAA Priority 2009/10</b></p> <p>To consider and comment on the progress of the delivery of the priority of creating the UK's environment capital.</p> <p><b>Contact Officer: Trevor Gibson</b></p>	
	<p><b>Preparations for the Floods and Water Management Bill</b></p> <p>To consider the Council's preparations for the Floods and Water Management Bill and the implications for the Council. (Previously considered on 16 July 2009)</p> <p><b>Contact Officer: Paul Phillipson</b></p>	

**TO BE SCHEDULED**

- 23
- Integrated Ticketing on Bus Services