

## CABINET

**WEDNESDAY 25 NOVEMBER 2015**

**9.00 AM**

**Bourges/Viersen Room - Town Hall**

Contact – [gemma.george@peterborough.gov.uk](mailto:gemma.george@peterborough.gov.uk), 01733 452268

## AGENDA

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Circulation

**Cabinet Members**

**Scrutiny Committee Representatives**

**Directors, Heads of Service**

**Press**

*Any agenda item highlighted in bold and marked with an \* is a 'key decision' involving the Council making expenditure or savings of over £500,000 or having a significant effect on two or more wards in Peterborough. These items have been advertised previously on the Council's Forward Plan (except where the issue is urgent in accordance with Section 15 of the Council's Access to Information rules).*



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## **MINUTES OF CABINET MEETING HELD 21 SEPTEMBER 2015**

### **PRESENT:**

**Cabinet Members:** Councillor Holdich (Chairman), Councillor Coles, Councillor Fitzgerald, Councillor Elsey, Councillor Hiller, Councillor Lamb, Councillor North, Councillor Seaton and Councillor Serluca.

**Cabinet Advisors:** Councillor Casey and Councillor Maqbool.

### **1. APOLOGIES FOR ABSENCE**

No apologies for absence were received.

### **2. DECLARATIONS OF INTEREST**

There were no declarations of interest.

### **3. MINUTES OF THE CABINET MEETINGS HELD ON:**

#### **3.1 20 JULY 2015**

The minutes of the meeting held on 20 July 2015 were agreed as a true and accurate record.

#### **3.2 3 AUGUST 2015 – EXTRAORDINARY MEETING**

The minutes of the extraordinary meeting held on 3 August 2015 were agreed as a true and accurate record.

### **4. PETITIONS PRESENTED TO CABINET**

There were no petitions presented to Cabinet.

### **STRATEGIC DECISIONS**

#### **5. SUBSIDISED PASSENGER TRANSPORT SERVICE PROVISION**

Cabinet received a report following a recommendation that a Cross Party Working Group be established. The Cross Party Working Group's focus was to make recommendations to Cabinet regarding increased funding options for the passenger transport subsidised service.

The purpose of the report was to set out the recommendations of the Passenger Transport Subsidised Service Review Working Group and to consider the views of the Budget Working Group on those proposed enhancements to services. Following a meeting of the Budget Working group on 14 September 2015 a supplementary report was submitted to Cabinet, recommending that the recommended increase be deferred and considered as part of the Phase 2 budget setting proposals.

Councillor North, Cabinet Member for Communities and Environment Capital, introduced the report and highlighted the main issues contained within.

90% of the city's bus services were fully commercialised, which represented a 50% growth from 2004. The work of the Cross Party Working Group was focused on the supported bus and demand response schemes. The recommendation of the Cross Party Working Group was to increase the current service operating in the Fengate area. This had been considered by the Budget Working, and it was now proposed to defer the matter for the Phase 2 budget setting proposals.

Following additional comments from the Principal Passenger Transport Contracts and Planning Officer, Cabinet debated the report and key points raised and responses to questions included:

- Fengate was an area with a large workforce and an active night time economy;
- The proposals would extend current operation times, rather than add any extra vehicles, this included additional stops at Garton End Road;
- Concerns were raised in relation to the calculation of funding. It was questioned whether the proposals had resulted from a genuine need of additional services;
- The original budget for subsidised bus services was £600,000. The Cross Party Working Group had considered reviewing the service as a whole, with a new budget of £750,000. This, however, was not believed to be appropriate as minimum disruption to the services was preferred;
- Cabinet queried why various options had not been presented and split down in terms of cost;
- Questions were asked in relation to fuel consumption. It was advised that there would be no significant change, as many companies bought fuel in advance; and
- It was expected that the scheme would commence approximately three months after any approval was granted.

Cabinet considered the report and supplementary report and **RESOLVED** to defer consideration of the recommended increase as part of the Phase 2 budget setting proposals, so that the potential increase could be considered within the wide context of the Council's overall budget for 2016/17 onwards.

## **REASONS FOR THE DECISION**

For Cabinet to consider the views of the Cross Party Working Group and determine whether to introduce improvements to the supported bus network through increased budget provision.

## **ALTERNATIVE OPTIONS CONSIDERED**

Consideration was given by the Cross Party Working Group to providing a completely new supported bus network, however this was rejected by the Group on the basis that the current provision had been introduced two years ago following a significant budget reduction, taking into account a detailed study and Equality Impact Assessment, that the contract was currently underway with a two yearly review, and it was felt that a level of stability in service provision was required to assist those accessing the transport services.

The proposed enhancement would see operating hours extended, but consideration was also given to enhancing the level of services during the daytime through an additional vehicle, however this was rejected by the Cross Party Working Group on the basis that extending operating hours presents a better value proposal, opening up services to key areas, and potentially growing the bus market.

## MONITORING ITEMS

### 6. MEDIUM TERM FINANCIAL STRATEGY 2016/17 TO 2025/26

Cabinet received a report as part of the Council's agreed process within the Budget and Policy framework, which required the Cabinet to initiate and consider financial strategy and budget proposals in order to set a balanced budget for the forthcoming financial year.

The purpose of the report was to update Members on the forecast financial position of the Council for the current and future financial years, to outline national and local issues which would need consideration within the medium term financial strategy for 2016/17 onwards, and to set out the proposed process and timetable for the 2016/17 budget process.

Councillor Seaton, Cabinet Member for Resources, introduced the report and highlighted the main issues contained within. The Government grant was expected to be cut by at least 40%, with a £19 million budget gap for the Council next year. It was proposed to recommend to Council a two stage approach, similar to that previously followed. Consultation with all the political groups would commence soon.

At the current time a balanced budget was forecast. In relation to future financial years the Council was committed to bridging the financial gap.

Cabinet debated the report and key points raised and responses to questions included:

- It was expected that a settlement would be announced by Government, which would provide a better idea of the upcoming deficit. Further cuts, however, were often announced within the year;
- It was advised that delays were not uncommon and that a spending review was expected around January 2016; and
- Officers were confident that their predictions were as accurate as possible, however it was noted that the position could worsen.

Cabinet considered the report and **RESOLVED:**

To note:

1. The financial pressures in the current financial year and the continuing work by CMT to deliver a balanced budget; and
2. The forecast budget gap for the financial year 2016/17 and onwards, the key assumptions currently included in the MTFs forecast, and the significant uncertainty surrounding next and future years' government funding for local authorities.

To recommend to Council:

1. Approval of amendments to the 'Budget Framework Procedure Rules' to follow a two stage budget process as set out in section 7 of this report.

### REASONS FOR THE DECISION

The Cabinet was responsible for initiating Budget Proposals within the Council's Budget and Policy Framework Procedure Rules. The proposed approach and timetable for the 2016/17 budget setting process contained within the report varied from that contained within the Procedure Rules and Cabinet was being asked to put forward this alternative, two stage process, for Council approval. The two stage process had been

used in 2014 and was successful in enabling the Council to set a lawful and balanced budget. Another benefit of the two stage approach was that the early agreement of Phase 1 budget proposals in the December before the start of the new financial year gave Departments more time to implement these proposals, some of which may require long lead in times to achieve successful implementation.

#### **ALTERNATIVE OPTIONS CONSIDERED**

No alternative option had been considered as the Cabinet was responsible under the Constitution for initiating Budget Proposals and the Council was statutorily obliged to set a lawful and balanced budget by 11 March, annually.

#### **7. OUTCOME OF PETITIONS**

Cabinet received a report following the presentation of petitions at the Cabinet meeting of 15 June 2015 and the Council meeting of 15 July 2015.

The purpose of the report was to update Cabinet on the progress made in relation to these petitions, these being:

- i) Noise pollution being created by Peterborough Regional College;
- ii) The creation of car parking spaces for residents of Wild Lake, Orton Malbourne;
- iii) The reduction of the speed limit in Eyrescroft, Bretton, from 30mph to 20mph;  
and
- iv) Maintaining the aims of Itter Park Management Plan 2013-2018.

Cabinet considered the report and **RESOLVED**:

To note the actions taken in respect of petitions.

#### **REASONS FOR THE DECISION**

As the petitions presented in the report have been dealt with by Cabinet Members or officers, it was appropriate that the action taken was reported to Cabinet, prior to it being included within the Executive's report to Council.

#### **ALTERNATIVE OPTIONS CONSIDERED**

There were no alternative options considered.

Chairman  
10.00am – 10.34am

<b>CABINET</b>	<b>AGENDA ITEM No. 5</b>
<b>25 NOVEMBER 2015</b>	<b>PUBLIC REPORT</b>

Cabinet Member(s) responsible:	Councillor Peter Hiller. Cabinet Member for Growth, Planning, Housing and Economic Development	
Contact Officer(s):	Belinda Child, Head of Housing and Health Improvement	Tel. 01733 863769

## RURAL VISION AND PARISH CHARTER

RECOMMENDATIONS	
<b>FROM :</b> Scrutiny Commission for Rural Communities	<b>Deadline date :</b> N/A
Cabinet is recommended to approve the Rural Vision and Parish Charter for adoption and implementation across the council services.	

### 1. ORIGIN OF REPORT

- 1.1 This report is submitted to Cabinet following recommendation from the Scrutiny Commission for Rural Communities meeting held 7 September 2015.

### 2. PURPOSE AND REASON FOR REPORT

- 2.1 The purpose of this report is for Cabinet to consider approval of a Rural Vision and Parish Charter for all rural villages and all rural and urban Parish Councils in Peterborough as attached at **Appendix A**.
- 2.2 This report is for Cabinet to consider under its terms of reference no. 3.2.3 'to take a leading role in promoting the economic, environmental and social well-being of the area'.

### 3. TIMESCALE

Is this a Major Policy Item/Statutory Plan?	<b>NO</b>
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### 4. CRITICAL ITEMS/ISSUES FOR FOCUS

- 4.1 The Rural Vision and Parish Charter have been developed with the full participation and support of the Parish Councils in Peterborough, and once adopted they will inform policies and plans across the Council.
- 4.2 The rural parish council's local strategies, neighbourhood plans and/or forward plans will be taken into consideration in the implementation of the Rural Vision to ensure effective and joined up delivery of the agreed priorities.
- 4.3 The Parish Charter is a strong demonstration of the Council's recognition of the role Parish Councils play in communities and the commitment to how relations between them and the council can be enhanced and made mutually more effective.

### 5. CONSULTATION

- 5.1 A 12-week public consultation period concluded on 31 July 2015. In total 26 responses

were received covering 19 out of 26 parished areas of the city.

- 5.2 All comments and views received in response to the consultation have been recorded. Where appropriate, editorial changes have been made within the final draft documents. The Parish Liaison Working Group (a working group of the Parish Liaison Forum) will develop responses to each of the comments received, which will in turn be shared with all Parish Councils.

## **6. ANTICIPATED OUTCOMES**

- 6.1 Cabinet approves the final drafts and the Parish Liaison Working Group oversees the delivery of a supporting action plan, raising matters with the Scrutiny Commission for Rural Communities as required.
- 6.2 The documents inform policies and plans as well best practice.

## **7. REASONS FOR RECOMMENDATIONS**

- 7.1 Demand for services is increasing and the ways in which those services are delivered needs to change. Historically, councils (and other public sector services) have delivered a universal service to all of our residents. Whilst this approach is effective to meet some of our residents' needs, it can be expensive, inefficient and lack the flexibility to respond to the different requirements that diverse communities face. If we are to meet the present and future needs of our city, then we must explore ways of doing things differently.
- 7.2 The Council has always worked with communities to understand their needs and jointly develop solutions. In many cases, individuals and communities play a vital role in helping to deliver local services.
- 7.3 The Council acknowledges the important role that parish councils play as the first tier of local government. It is further recognised that parish councils can be very effective by influencing and shaping the decisions that affect their communities as well as being a vehicle for devolving certain services and of revitalising local communities
- 7.4 The Vision and Charter are a reflection of the Council's commitment to strengthening the relationship with parish councils and the local communities they serve.

## **8. ALTERNATIVE OPTIONS CONSIDERED**

- 8.1 Do Nothing. This is not an option if the Council wish to effectively strengthen the capacity and resilience within communities.

## **9. IMPLICATIONS**

- 9.1 There will be a cross-service impact in relation to commissioning, consultation, training and engagement.
- 9.2 There will be a requirement to improve pathways and operational processes to enable the principles contained within the documents, once adopted, to be effective.

## **10. BACKGROUND DOCUMENTS**

- 10.1 Appendix A: Final Draft 2015 Rural Vision and Parish Charter.



## Rural Vision and Parish Charter 2015

### Background

Peterborough is made up of a total of 24 wards, five of these wards can be considered rural, under the ONS definition which defines areas as rural if they are outside of settlements with more than 10,000 resident population. These wards are Glinton and Wittering, Newborough, Northborough, Eye and Thorney, and Barnack. (In May 2016 the wards will become Glinton & Castor, Wittering, Barnack and Eye, Thorney & Newborough.)

In Peterborough, approximately 12% of the population can be considered as living in a rural ward.

#### A Sense of Place.



Our rural area is made up of...

- 5 Wards
- 23 Parishes
- 21,776 residents = 12% of total Population
- 26,307 Hectares = 77% of total Land Mass
- Growth in population over last 10 years of 2,678 people (10% of overall city's growth)

The rural areas and villages of Peterborough are valued as an important asset now and for the future of Peterborough. They have strong independent local identities and sense of heritage and belonging, choosing to retain their rural way of life, supported by their own social and economic structure (e.g. schools, church, pubs, small businesses), enabling their communities to be viable long term and to evolve.

Peterborough's rural communities, including boundary urban/rural areas offer countryside of great natural beauty, open landscapes, accessible green spaces rich in wildlife and areas and buildings of historical interest for the benefit of all. They offer viable places to live and work, visit and enjoy – for their communities and the people of Peterborough and beyond.

Conserving this unique heritage will be an important part of the future development of Peterborough, contributing to our wider ambitions to 'grow the right way' and be recognised as the national environment capital.

## **Sustainable Community Strategy**

Peterborough's sustainable community strategy aims to deliver a bigger and better Peterborough through improving the quality of life for all.

The vision and priorities are to:

- Create opportunities, tackle inequalities
- Create strong and supportive communities
- Create the country's environmental capital
- Deliver substantial and sustainable growth

All policies, procedures and strategies that form part of the overall community strategy will have a direct or indirect relevance for rural issues. This vision and supporting Parish Charter will direct that all existing and emerging policies, procedures and strategies are '*rural proofed*' to ensure the implications for rural communities are an integral consideration in their development and delivery.

## **Ownership and governance for the Rural Vision and Parish Charter for Peterborough**

A strong rural voice is vital to ensure that the challenges and opportunities facing rural areas are managed in a way that both supports and empowers rural communities and the people who live and work in them.

A Rural Vision and Strategy for Peterborough was originally developed in 2008 by a working group comprising Parish representatives, the Cambridgeshire and Peterborough Association of Local Councils (CAPALC) and the Greater Peterborough Partnership (GPP). The aim was to develop a long term and sustainable framework for engaging the rural communities.

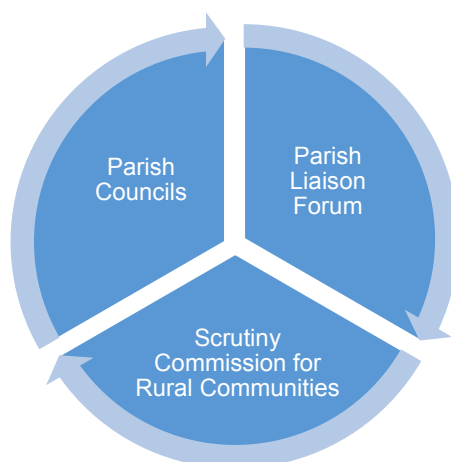
Today all Parish Councils in Peterborough have the regular opportunity via the Parish Liaison Forum to network with peers, share information and best practise and identify and embrace opportunities for working together to address mutually common themes that impact across all areas.

The Parish Liaison Forum now also have a working sub group with a remit to:

- Plan and prepare the agenda for the quarterly Parish Liaison meetings, ensuring these networking opportunities provide educational and informed items of interest and benefit
- Plan and prepare the Annual Parish Conference
- Support and promote the exploration of local interest groups to establish new Community Councils in unparished areas of the city
- Support and promote the role and opportunities of Parish/Community Councils in the current living and working environment
- Develop and implement the Rural Vision and Parish Charter

The Rural Vision will be delivered via the Parish Councils, communities, and the statutory, voluntary sector, and wider civil society sectors, all of whom will be encouraged to adopt the vision, supporting action plan and the Parish Charter.

Up to 4 representatives of the Parish Liaison Forum are co-opted to the Council's Scrutiny Commission for Rural Communities. This governance structure represents the mutual agreement for the City Council to work in partnership with the Parish Councils so that services are delivered more efficiently and meet the needs of the rural communities.



## The Shared Vision

The Rural Vision aims to provide a framework for achieving sustainable and viable rural communities in Peterborough and outlines how Peterborough City Council will work in partnership with Parish Councils to ensure that services are delivered more effectively and meet the needs of the local rural (and urban) communities.

## Objectives

1. To recognise and promote current activities and programmes that support rural communities
2. To identify the priorities within rural communities to inform linked strategies and plans
3. To provide baseline data and information from which to measure success
4. To develop, implement, monitor and evaluate an annual action plan to ensure continuous alignment and ability to influence strategic priorities locally and across the city
5. To develop a Parish Charter for Peterborough to *'Improve joint working between the city council and Parish Councils so that services are delivered more efficiently and meet the needs of the local community'*

## Delivering the shared vision

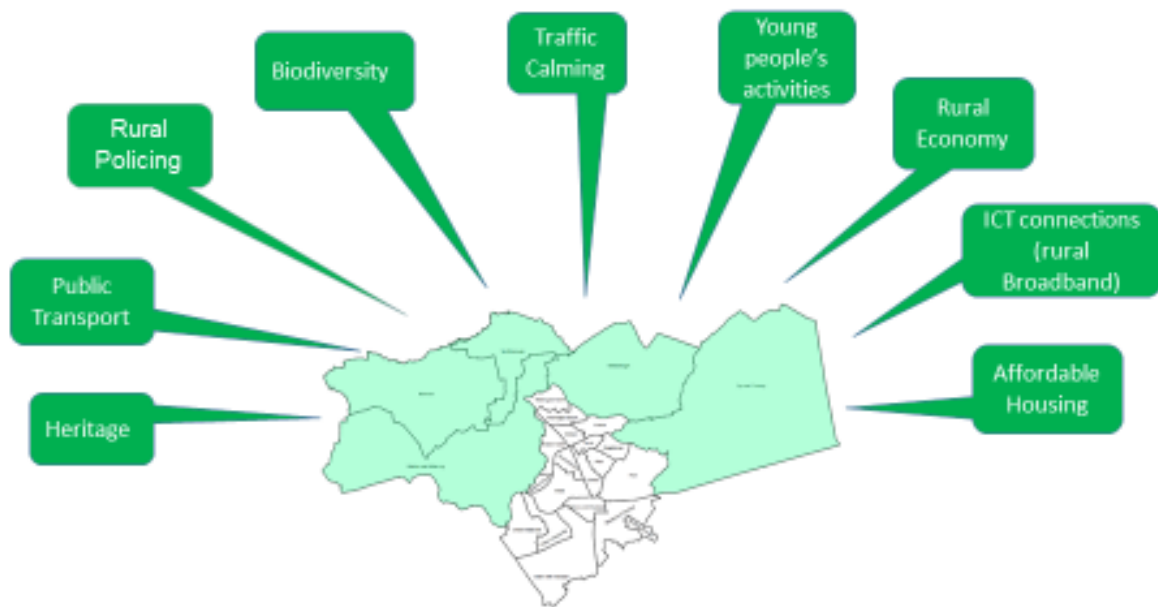
An annually refreshed working Action Plan will reflect the strong vision of Peterborough City Council to support Parish Councils achieve their aim to:

- Build ability to be self-supporting, independent rural communities
- Address and challenge infrastructure improvements that ensure rural communities are able to maximise equal opportunities to enhance the quality of life

Common strategic priorities will be captured in the action plan under the following themed headings:

- a. Transport, Utilities and Communications (*incorporating: transport networks; public realm; waste management; electricity, water, gas and ICT connections; public transport; road safety and traffic calming*)
- b. Education and Skills (*incorporating: pre-school, primary, secondary and post-16 education; apprenticeships*)
- c. Environmental Sustainability (*incorporating: flood risk management; carbon emissions reduction; strategic green open spaces; biodiversity conservation; built environment conservation*)
- d. Community and Leisure (*incorporating: affordable housing; community buildings; community safety; parks and open spaces; sports and recreational facilities; crematorium and burial grounds; libraries, museums and lifelong learning; public footpaths and bridleways*)
- e. Health and Wellbeing (*incorporating: Primary Health Care facilities; emergency services*)
- f. Economics (*incorporating: social and micro enterprises; farm diversification and productivity; tourism, culture and heritage; support for village shops and pubs; maintenance of rural character*)

### **Common Themes across Peterborough's Rural Communities.**



**Reference and useful information:** For more information regarding Parish Councils, PCC Scrutiny Commission for Rural Communities and CAPALC refer to: [www.peterborough.gov.uk/](http://www.peterborough.gov.uk/)



## Parish Charter for Peterborough

### Foreword

Peterborough City Council recognises the significant role that Parish Councils have in the lives of Peterborough's diverse communities.

This Charter has been developed in partnership with Peterborough's Parish Councils and represents a mutual agreement to improve joint working between the city council and Parish Councils so that services are delivered more efficiently and meet the needs of the local community.

***Cllr Nigel North, Cabinet Member for Communities and Environment Capital.***

Parish councils have long been independently providing services to their communities. They have revenue raising powers to fund projects and the provision of services for the benefit of their residents.

With central government's declared aim of dramatically reducing their financial contribution to local authorities it is time for parishes to cooperate better amongst themselves and with Peterborough City Council. In this way we can try to mitigate the effects of the cuts and continue to meet the needs of our communities.

The Rural Vision and Parish Charter are an important step towards effective collaboration in local government.

***Henry Clark, Chair CAPALC***

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1. *Introduction*
2. *Partnership Working for Communications and Engagement*
3. *Devolved Services and Assets*
4. *Finances*
5. *Monitoring and Evaluation*
6. *Key Contacts*

## **1. Introduction**

The Peterborough Parish Liaison Forum, which comprises all Parish Councils in Peterborough, together with the Peterborough City Council have agreed to publish this Charter, which sets out how they aim to work together for the benefit of local people.

The Charter is designed to support parishes in retaining their distinctiveness while providing a framework that ensures opportunities are embraced and the need to build the ability to withstand external forces is recognised.

Peterborough City Council acknowledges the important role that Parish Councils play as the first tier of local government. Peterborough City Council believes that Parish Councils can be very effective by influencing and shaping the decisions that affect their communities in the following ways:

- ❑ They offer a means of devolving certain services and of revitalising local communities
- ❑ They can represent the views of their area and effectively influence the development of policies and services
- ❑ They can provide valuable feedback on how Council services are working in their area and how changes in policy are likely to affect the local community

Peterborough City Council wishes to strengthen and maintain the relationship with Parish Councils and the local communities they serve in a spirit of partnership and consultation. In turn, Parish Councils recognise the strategic role of Peterborough City Council and that they have to achieve a fair distribution of services across the city as a whole.

This Charter sets out the broad principles upon which Peterborough City Council and Parish Councils will work together. All parties agree to develop and support a process for how the relationship will work in practice.

## **2. Partnership Working for Communications and Engagement**

**Both parties will:**

- 2.1 Advise each other in advance of key personnel changes (e.g. Council Clerk or the Head of Planning Services)
- 2.2 Make information available to each other and to the public, electronically as the preferred method of choice, as well as other formats
- 2.3 Endeavour to ensure that the customer experience is 'right first time' regardless of service approached with the enquiry
- 2.4 Engage with each other in advance about proposed changes to the operational services they provide. This includes levels of service and/or frequency of service
- 2.5 Seek opportunities for economies of scale and value for money through individual, consortium or clustering arrangements where possible
- 2.6 Respect and promote the role of elected councillors as representatives of their communities
- 2.7 Promote active democracy to ensure communities are able to have a say and help to develop a shared vision, identity and sense of belonging

**Peterborough City Council will:**

- 2.8 Seek comments from Parish Councils before making decisions which affect the Parish Council's residents or the Parish generally
- 2.9 Allow Parish Councils a reasonable time to make comments in response to consultations (this period may be determined by statutory consultation requirements)
- 2.10 Circulate information / news of interest to Parish Councils
- 2.11 Signpost customers to local Parish facilities where available
- 2.12 Offer support for the development of Parish Council websites where needed
- 2.13 Organise, via the network of the Parish Liaison Forum, information events, training and/or briefing sessions
- 2.14 Arrange for relevant officers to attend Parish Council meetings when appropriate
- 2.15 Treat all Parish Councils equally on merit regardless of size
- 2.16 Support the exploration of establishing new Parish Councils in areas that have demonstrated a desire for neighbourhood governance

**Parish Councils will:**

- 2.17 Adopt arrangements which enable them to respond to Peterborough City Council consultations in a timely way
- 2.18 Encourage direct participation from the Parish Council and their local community in the implementation of activities to support the Sustainable Communities Strategy
- 2.19 Attend information, training and briefing events organised by Peterborough City Council and where possible provide local venues to host these events
- 2.20 Nominate representatives to be co-opted to the Scrutiny Commission for Rural Communities
- 2.21 Promote the services and events of Peterborough City Council amongst the local community and make information available for residents via local means.
- 2.22 Enable training for Councillors and staff

### ***3. Devolved Services and Assets***

**Peterborough City Council will:**

- 3.1 Develop and publish criteria against which requests for the devolving of services to Parish Councils will be considered
- 3.2 Formally consider and respond to requests from Parish Councils for the devolving of services
- 3.3 Respond to requests from the Parish Council to 'enhance' a service provided by Peterborough City Council through payment of a contribution (or other means agreed)
- 3.4 Put in place formal agreements, including financial arrangements, to clarify the arrangements and deliver enhanced services within the agreed terms

**Parish Councils will:**

- 3.5 Prepare an appropriate business case to demonstrate how local services will be managed if seeking to do so or if wishing to exercise powers for the first time. The business case must prove the capacity to finance and deliver the service and show the benefits for the local community
- 3.6 Submit formal requests, with sufficient notice, to Peterborough City Council if it wishes to contribute towards an enhanced service.

## **4. Finances**

It is noted there are no additional funds available for implementing the Charter. The Charter is established with the principle of finding innovative ways of maximising contributions and benefits to make the best of limited resources that respond to local need in the most cost effective way.

### **Peterborough City Council will:**

- 4.1 Consult on proposed changes to service provision and budget implications in a timely manner
- 4.2 Provide information to support Parish Councils in determining their precepts
- 4.3 Meet the administration and staff costs associated with elections and Neighbourhood Plan referendums whilst national legislation mandates the council to do so

### **Parish Councils will:**

- 4.4 Provide precept information by the mutually agreed deadline
- 4.5 Implement financial planning procedures that produce budget forecasts for a minimum of 3 years

## **5. Monitoring and Evaluation**

- 5.1 The Charter and any associated delivery framework will be reviewed on an annual basis by the working group of the Parish Liaison Forum. The first review will take place in March 2016.

## **6. Key Contacts**

Ian Dewar- CEO, Cambridgeshire and Peterborough Association of Local Councils (CAPALC)

Email: ceo@capalc.org.uk

Tel: 07802 824428

Cllr Nigel North - *Cabinet Member for Communities and Environmental Capital and Chair Parish Liaison Forum 2014/15*

Email: nigel.north@peterborough.gov.uk

Tel: 07572 463929

Henry Clark – Chair Cambridgeshire & Peterborough Association of Local Councils and Chair Parish Liaison Forum Working Group

Email: henryclark@iee.org

Tel: 07708 197522



Belinda Child – PCC Head of Service, Housing and Health Improvement

Email: Belinda.child@peterborough.gov.uk

Tel: 01733 863769

Cate Harding – PCC Community Capacity Manager

Email: cate.harding@peterborough.gov.uk

Tel: 01733 317497

Caroline Rowan – PCC Assistant Community Capacity Manager

Email: caroline.rowan@peterborough.gov.uk

Tel: 01733 864095

Sylvia Radouani – PCC Community Capacity Assistant

Email: Sylvia.radouani@peterborough.gov.uk

Tel: 01733 864312

***This Charter is signed by:***

*Chair of the Parish Liaison Forum* .....

*Chair of CAPALC* .....

*CEO CAPALC* .....

*Chair Parish Liaison Forum Working Group* .....

*Leader of Peterborough City Council* .....

*CEO Peterborough City Council* .....

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<b>CABINET</b>	<b>AGENDA ITEM No. 6</b>
<b>25 NOVEMBER 2015</b>	<b>PUBLIC REPORT</b>

Cabinet Member(s) responsible:	Councillor Gavin Elsey, Cabinet Member for Digital, Waste, and Street Scene	
Contact Officer(s):	John Harrison, Executive Director Resources	Tel. 01733 452520

## **FUTURE OF WIND AND SOLAR PROJECTS – AMERICA FARM**

<b>RECOMMENDATIONS</b>	
<b>FROM :</b> John Harrison, Corporate Director, Resources	<b>Deadline date :</b> N/A
<p>That Cabinet approves the cessation of the solar project at America Farm and that the planning application in respect of America Farm be withdrawn.</p>	

### **1. ORIGIN OF REPORT**

- 1.1 This report is submitted to Cabinet following an internal review by officers and consideration by the Cabinet member.

### **2. PURPOSE AND REASON FOR REPORT**

- 2.1 The purpose of this report is to consider the cessation of the ground mounted solar PV project at America Farm and withdrawal of the related planning application.
- 2.2 Cabinet received a report on the 23<sup>rd</sup> February 2015 to consider the way forward in respect of the two wind and three ground mounted solar PV projects namely Farms of Newborough (wind and solar) Morris Fen (wind and solar) and America Farm (solar only).
- 2.3 The report to Cabinet on the 23<sup>rd</sup> February advised members of potential issues relating to grid connections in the America Farm area. However this is now no longer relevant as the Department for Energy and Climate Change (DECC) confirmed in August 2015 that the level of FiTs payments will significantly decrease over time, with the next reduction coming into force on the 1<sup>st</sup> January 2016 with a likely reduction of circa 80% of the tariff. DECC has also announced further reviews of the FiT and is likely to recommend further reductions in the rate over time. The reductions in FIT makes the America Farm solar business model completely unviable.
- 2.4 This report is for Cabinet to consider under its terms of reference 3.2.3 'to take a leading role in promoting the economic, environmental and social well-being of the area'.

- 3. TIMESCALE** (If this is not a Major Policy item, answer **NO** and delete second line of boxes).

Is this a Major Policy Item/Statutory Plan?	<b>NO</b>
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## **4. PROPOSAL FOR AMERICA FARM**

### **4.1 America Farm**

In the light of all factors outlined in paragraph 2.3 it is recommended that the solar scheme at America Farm should not progress and the planning application (12/01904/R3FUL) in respect of this be formally withdrawn.

The future of the farm will be determined in line with Strategy for the Management of the Farms Estate, as adopted by Cabinet at their meeting on 20<sup>th</sup> July 2015.

## **5. CONSULTATION**

5.1 It is not believed that any further consultation is needed on the proposed cessation of the America Farm schemes.

## **6. ANTICIPATED OUTCOMES**

6.1 Agreement to cease the America Farm solar and wind schemes and withdrawal of the related planning application.

## **7. REASONS FOR RECOMMENDATIONS**

7.1 That the America Farm solar scheme be ceased due to financial considerations as a result of lack of grid capacity and changes to government subsidies on FIT.

## **8. ALTERNATIVE OPTIONS CONSIDERED**

8.1 The announcement from DECC referred to in paragraph 2.3 makes alternative solar schemes similar to America Farm financially unviable at the present time.

## **9. IMPLICATIONS**

### **9.1 Financial**

9.1.1 The cost of the America Farm scheme were written off in the 2014/15 financial year. There are no other financial implications resulting from the recommendations contained in this report.

### **9.2 Legal**

9.2.1 No additional legal considerations arise as a result of the cessation of the America Farm wind and solar schemes and withdrawal of the related planning application.

### **9.3 Property**

9.3.1 Currently the farm is being let to a tenant on an annual basis.

9.3.2 The future of the farm will be determined in line with Strategy for the Management of the Farms Estate, as adopted by Cabinet at their meeting on 20<sup>th</sup> July 2015.

## **10. BACKGROUND DOCUMENTS**

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

10.1 Report to Cabinet 23<sup>rd</sup> February 2015 Future of Solar Wind Projects.



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<b>CABINET</b>	<b>AGENDA ITEM No. 7</b>
<b>25 NOVEMBER 2015</b>	<b>PUBLIC REPORT</b>

Cabinet Member(s) responsible:	Councillor John Holdich OBE – Leader of the Council and Cabinet Member for Education, Skills and the University	
Contact Officer(s):	Terry Reynolds – Assistant Director – Education	Tel. 01733 863743

**SCHOOL ORGANISATION PLAN 2015-2020 – DELIVERING LOCAL PLACES FOR LOCAL CHILDREN**

R E C O M M E N D A T I O N S	
<b>FROM : Lead Member for Education, Skills and the University</b>	<b>Deadline date : N/A</b>
For Cabinet to approve the School Organisation Plan in light of the pressures on school places and in terms of planning growth in the city.	

**1. ORIGIN OF REPORT**

- 1.1 This report is submitted to Cabinet following a referral from Councillor John Holdich – Lead Member for Education, Skills and the University

**2. PURPOSE AND REASON FOR REPORT**

- 2.1 The purpose of this report is to update Cabinet on proposals to meet the statutory requirement for school places in Peterborough. The School Organisation Plan draws together the latest demographic data and the capital programme to identify the need for further school places. It also acts as a supplementary planning document to the Core Strategy document.
- 2.2 This report is for Cabinet to consider under its Terms of Reference No. 3.2.4 ‘to promote the Council’s corporate and key strategies and Peterborough Community Strategy and approve strategies and cross-cutting programmes not included within the Council’s Major Policy Framework’.

**3. TIMESCALE**

Is this a Major Policy Item/Statutory Plan?	<b>NO</b>
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**4. STRATEGY FOR MANAGING SCHOOL PLACES**

- 4.1 The School Organisation Plan (SOP) was formerly a statutory requirement for Local Authorities to outline how they meet their statutory requirement to provide school places. Given the high profile nature of meeting this requirement in Peterborough, this document was revived in 2014 to support the planning, funding arrangements and transparency of school places in Peterborough.
- 4.2 The updated School Organisation Plan for 2015 sets out the City Council’s strategy for managing the school estate and delivering school places for the next five years. It will be a Supplementary Planning Document to the adopted Core Strategy and will support the process of developer contributions and the Council’s medium term financial strategy.

- 4.3 Supplementary Planning Documents are statutory documents that provide a greater level of detail, guidance or good practice to supplement a policy (or policies) in a Development Plan Document (DPD).
- 4.4 The document will form the basis of appealing to the government for further funding. Peterborough will receive no funding for growth in pupil numbers (basic need funding) in 2015/16 and 2016/17 under the Department for Education current funding assumptions. As the figures suggest, this is the time we will need to increase capacity especially around secondary schools.
- 4.5 The final version of the School Organisation Plan for 2015-20 is outlined at **Appendix A**.

## **5. CONSULTATION**

- 5.1 The School Organisation Plan was taken to the 'Creating Opportunities, Tackling Inequalities' Scrutiny Committee on 14 September 2015 following the request in 2014 that the position on school places be reported to the Committee on a regular basis. The Committee noted the pressure the city was under demographically but were satisfied that planning was in place to ensure every child could access a school place.
- 5.2 A copy of the document was sent to schools with positive feedback around producing the document and identifying the spatial impact of growth in birth rates and migration was having upon Peterborough.

## **6. ANTICIPATED OUTCOMES**

- 6.1 Cabinet's approval of the document will place the SOP within the adopted Core Strategy of the Council.

## **7. REASONS FOR RECOMMENDATIONS**

- 7.1 The report is for Cabinet to approve. Appropriate action is being undertaken to deliver the statutory requirement for school places.

## **8. ALTERNATIVE OPTIONS CONSIDERED**

- 8.1 The alternative option is not to adopt this strategy. However, the impact will be a lack of co-ordination around new housing development and a lack of clarity for the public around the council's intentions around school place planning.

## **9. IMPLICATIONS**

- 9.1 Financial – the SOP works within the financial parameters established within the medium term financial plan. This will be updated annually as the budgets change and demographic needs become updated.
- 9.2 Property – the document outlines the proposed impact on existing school sites and the requirements for further schools. The requirements will need to be included in the Asset Management Plan (AMP).
- 9.3 Procurement – separate decision notices will be issued as capital expenditure is procured using the variety of procurement vehicles open to PCC.

## **10. BACKGROUND DOCUMENTS**

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

None



# School Organisation Plan 2015 - 2020

## “Delivering Local Places for Local Children”



## **SECTION A – BACKGROUND**

### **1. Legislation**

The local authority has a statutory duty to provide school places under the 1944 Education Act and subsequent legislation. This duty remains with the local authority even with the increasing diversity of provision that is developing. In 2012 the Cabinet Member for Education, Skills and University requested that a school organisation plan should be written to reflect the rapidly changing situation in Peterborough. This was completed in April 2013. This document is the second revision.

### **2. Scope of the Plan**

1. The current position as at June 2015
2. Processes of school place planning
3. Planning area profiles
4. City growth issues and other external issues
5. Funding
6. Admissions
7. Summary of actions and conclusion

The main plan is followed by a series of annexes:

- Annex 1 Demographic data
- Annex 2 Types of schools
- Annex 3 Statement on academies and free schools
- Annex 4 Legislation
- Annex 5 Pupil yields from housing developments
- Annex 6 Indicative costs of school places
- Annex 7 Ethnicity data
- Annex 8 Deprivation data

## SECTION B – THE PLAN

### 1. Current position as at summer 2015 and summary of changes since June 2014

#### Population Expansion

Since the 2014 revised plan was published, works have been completed to create an additional 1515 primary places.

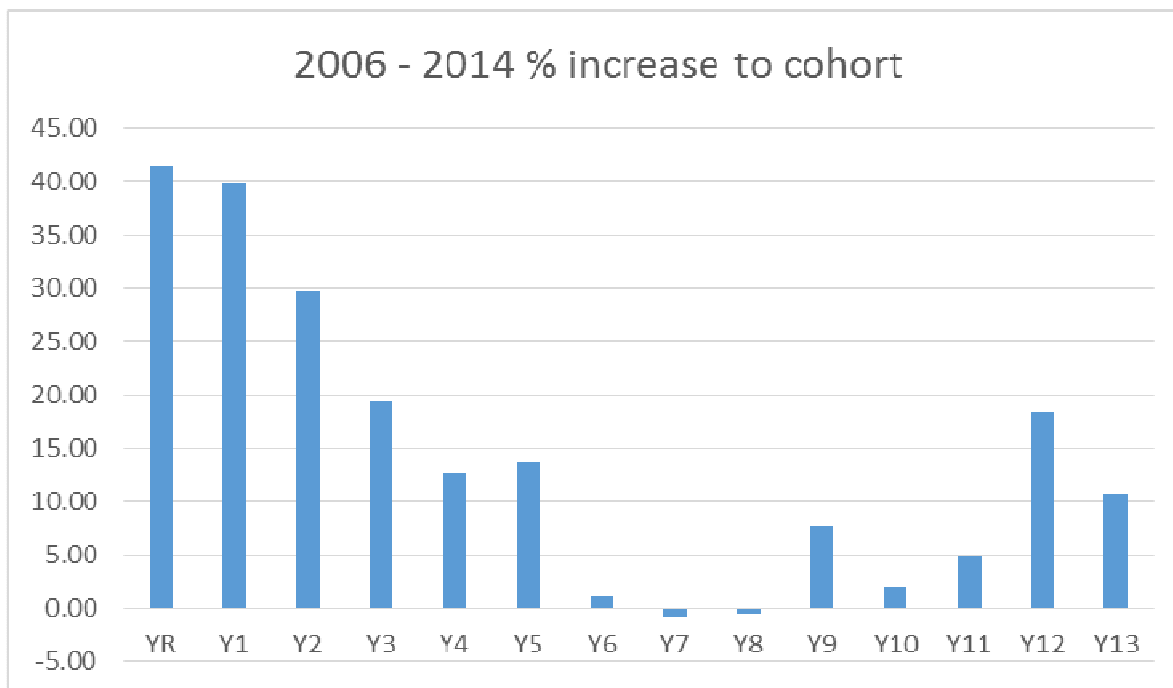
- Orton Wistow – 105
- Woodston – 210
- Gladstone – 420
- Ravensthorpe – 210
- Fulbridge – 210
- Thomas Deacon Junior Academy - 360

These are not all required as yet but are part of the overall strategy of ensuring sufficient places are available as the rapidly increasing Reception cohorts move through primary education.

This increase is needed as Peterborough is the fastest growing city in the UK, with the second highest private sector employment growth at 5.5%. 1300 dwellings were completed in the year to March 2015, 1% of the UK total. This compares with a net increase of 863 in the previous year. The birthrate is the second highest in the country, with the highest gross fertility rate, 2.34. This figure is the average number of children each woman living in the area would have over her lifetime if current birth rates were consistent. Peterborough also has the second highest rate of ‘in-year’ school admissions – those outside the normal admissions rounds of starting primary or secondary school – so the population is growing rapidly and highly mobile. Between January 2014 and January 2015 there was an overall increase in pupil numbers of 1,384. Over 70% of the increase in total numbers came from the larger cohorts starting school, the 2014-15 YR cohort is 3208 compared with 2212 leaving Y11 at the end of 2013-14. As these larger cohorts move through the school system the overall numbers will increase, even though the most recent birth data suggests that the growth in the birth rate might have levelled off and started to decline.

Year of birth	Year starting school	Total births to Peterborough residents
2009-10	2014-15	3109
2010-11	2015-16	3128
2011-12	2016-17	3263
2012-13	2017-18	3206
2013-14	2018-19	3130

There can be no certainty of this, however. Recently received data on Peterborough GP registrations by five year age cohorts show the largest groups to be those aged 25-29 and 30-34, closely followed by 0-4. These proportions are similar to the census data from four years ago. The cohort that has grown most since the 2011 census is aged 25-29 (compared with 20-24 in 2011) followed by aged 30-34 (compared with 25-29). This supports the theory that Peterborough’s high birth-rate is a result both of a high number of births per woman and the high proportion of adults in the 25-34 age group, many of whom have moved into the city from elsewhere. If this trend continues and the overall population of these young adults carries on increasing then the number of births is likely to continue to rise. The availability of employment and the amount of newly built and relatively affordable housing being constructed in Peterborough are obviously major factors in attracting young adults to the city.



**Comparing the May 2014 forecast with the January 2015 census return shows:**

	<b>Reception</b>	<b>All Primary</b>	<b>Year 7</b>	<b>Year 7 - 11</b>
<b>Forecast</b>	3082	19391	2255	11386
<b>Actual</b>	3208	19453	2320	11433
<b>% Difference</b>	4%	0.32%	2.88%	0.41%

Forecasts continue to be reasonably accurate but with a high level of pupil mobility both within and in and out of the city it is not possible to achieve greater precision. They are revised each year as new data is received and growth assumptions are modified based on trends. Any forward planning needs to allow for numbers not being exactly as forecast.

The absence of recent detailed GP registration data is causing problems with forecasting Reception Year cohorts. Birth data to 31 August 2014 has recently been received. This suggests a levelling off of the increase. The 2014-15 Reception cohort (3034) is slightly below the number of births in 2009-10 (3109). Of the Reception children, 25 live outside Peterborough.

Analysis of the location of Reception pupils compared with births shows significant movement, with some areas being net gainers and others losers. The city centre, in particular, has many fewer children in school than were born in the area.

The overall school totals suggest that the in-year increases to cohorts are about as high as forecast.

The Peterborough mainstream school population has increased over the past few years as follows:

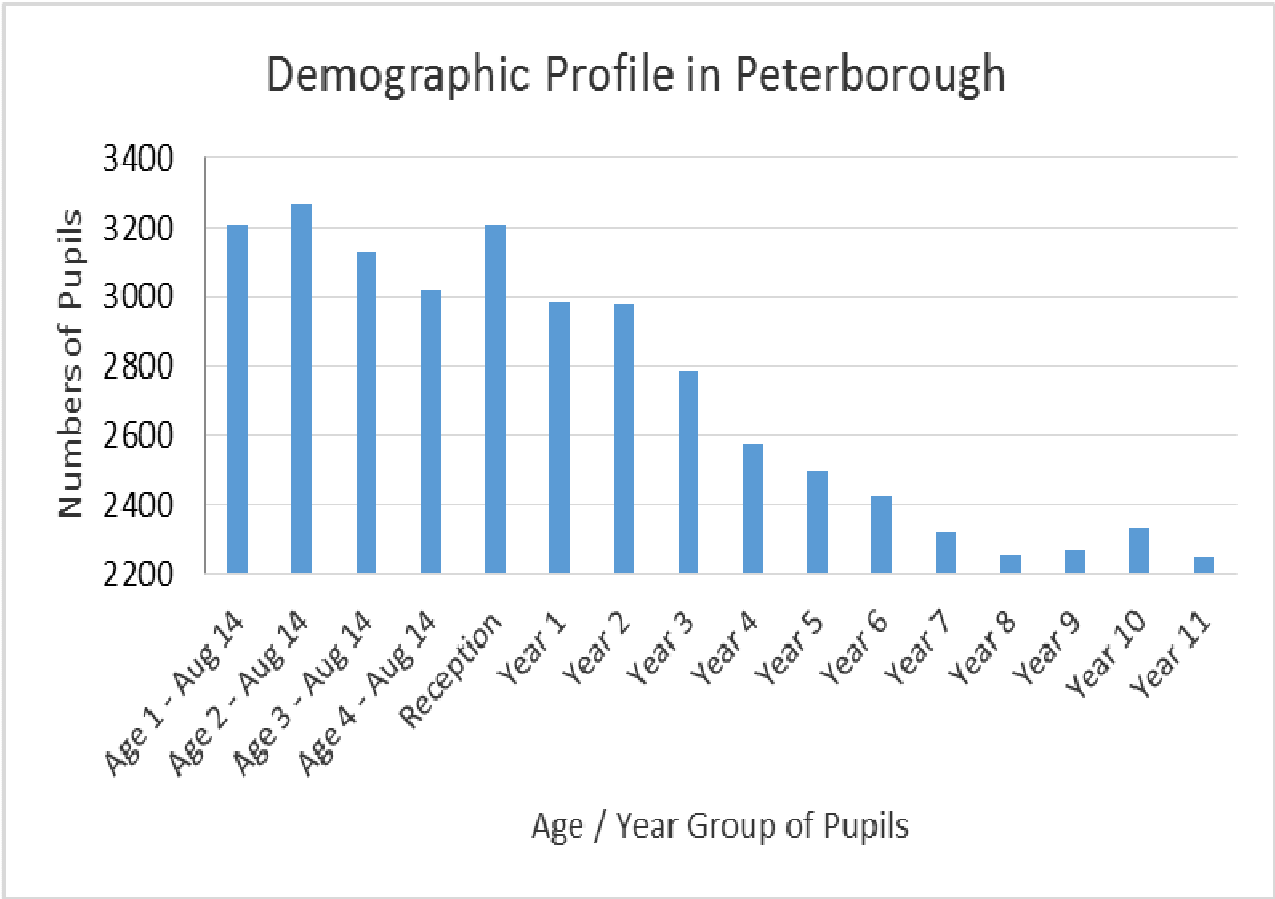
	January 2006	January 2009	January 2011	January 2013	January 2015	Change since 2006
Primary	15,067	15,389	15,900	17462	19,453	+ 29.10%
Secondary	13,190	13,230	13,499	13,546	13,965	+ 5.88%
Total	28,257	28,619	29,399	31,008	33,418	+ 18.26%



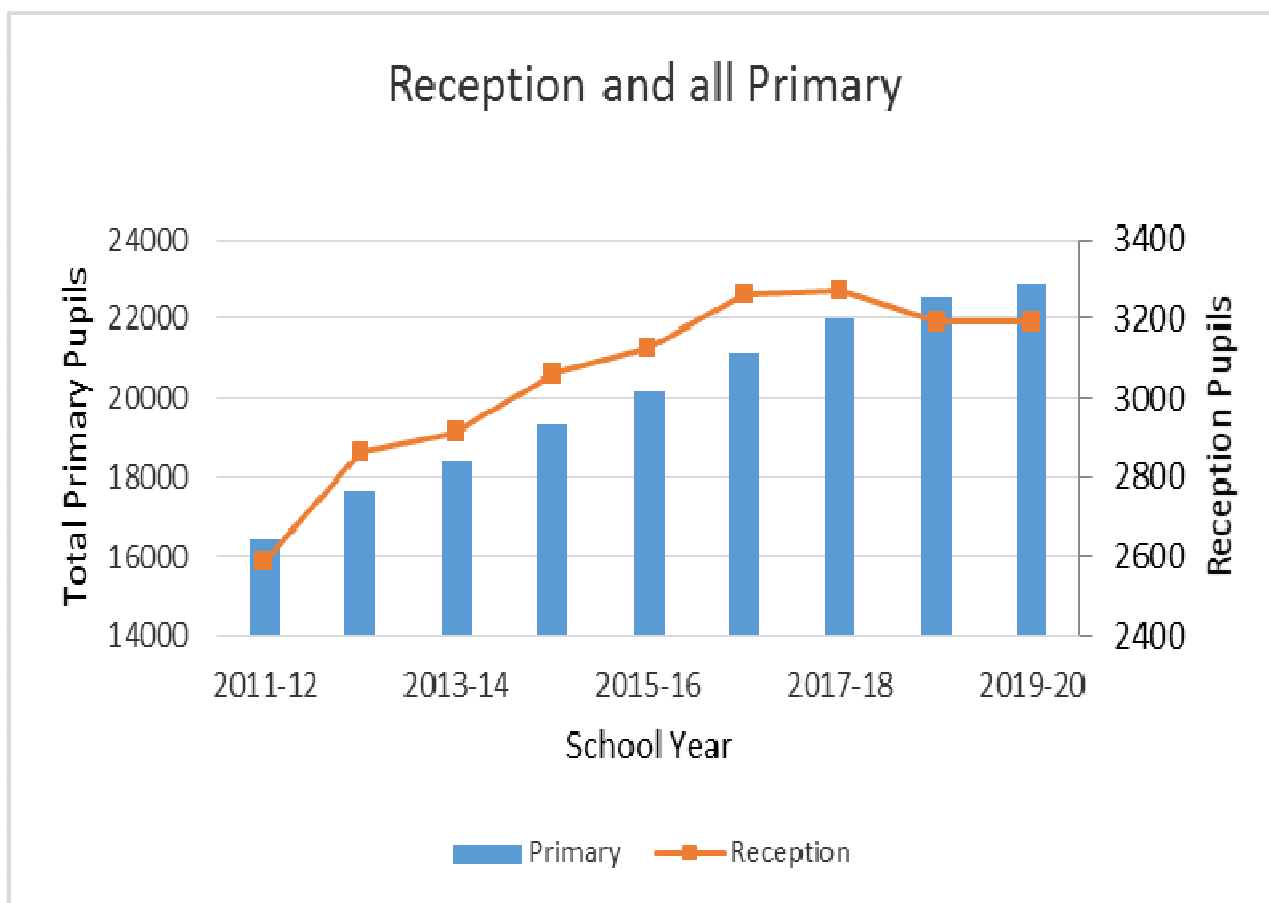
This table shows that the majority of the increase has been at primary school level; within the primary sector the biggest growth has been in Reception pupils, up by **40.74%** - details of current figures and future projections are in Annex 1. There is no evidence in previous data of cohorts reducing as they progress through the year groups. The birth rate is known to be high so the overall school population will be rising each year for the foreseeable future.

Analysis of the increase in primary pupil numbers shows that the majority of the increase comes from the rising number of Reception pupils rather than increases to cohorts that are already in school. The average increase to existing primary cohorts between October 2013 and October 2014 was 0.96% – with the greatest growth (2.31%) between Reception and Year 1 which can partly be accounted for by pupils’ not starting school until they are of compulsory age. This rate of cohort increase is lower than that reported in the 2014 School Organisation Plan, which in turn was lower than the 2012-2013 rate – an average of 2.59% with 5.47% between Reception and Year 1.

The secondary school population growth had been fairly static recently, with the total Year 7 – Year 11 group rising by only 1.13% between January 2006 and October 2013. Between October 2013 and October 2014 it rose by 2.58%. Numbers of Year 7 pupils are forecast to rise to 3359 in 2023. Pressures are starting to develop and will increase. The table below shows how cohort sizes are increasing year on year.



The next chart shows the growth in Reception numbers rising more slowly, while the increase in primary pupils overall will continue as the smaller cohorts higher up primary schools are replaced by the larger Reception ones.



The Education and Skills Act 2008 increased the minimum age at which young people can leave learning. From September 2013, young people will be required to continue in education or training until the end of the academic year in which they turn 17, and from 2015 (i.e. 2014-15 Year 10) until their 18th birthday. Raising the Participation Age (RPA) does not mean that young people have to stay on at school. Education will take place in a variety of settings and options, including college home education, work based learning and part time education if a young person is employed, self-employed or volunteering for more than 20 hours per week, as well as the more traditional school sixth forms.

The current post-16 capacity in secondary schools is about 3,000. The latest available data (January 2015) shows 2677 post-16 students, 86 of whom attend special schools. This is an increase of 7.5% since January 2014. About 13% of post 16 students in school come from outside the Peterborough area. Schools currently offer predominantly A-level (NVQ level 3) courses, usually requiring students to have achieved at least 5 GCSEs at A\* - C. There are many young people for whom an academic sixth form in school is not appropriate. It is likely that the increased provision for RPA will be in the form of college placements and apprenticeships and that the current school provision will be sufficient for the next ten years.

Successive governments have had a real focus on reducing unemployment after the completion of compulsory schooling. Several high profile schemes have been developed to reduce the number of young people who are considered not in employment, education or training (NEETs) including initiatives such as:

- Connexions service for career advice
- Local area agreements to reduce NEET (payment by results)
- Education Maintenance Allowance which offered a means-tested weekly payment of up to £30 to young people continuing education past secondary school

- A "September guarantee" that guaranteed all 16-year-old school leavers a suitable learning place in September which was later extended to 17-year-olds.
- The "Young Person's Guarantee" offering a guaranteed job, training, or work experience to 18–24-year-olds who have been on Jobseeker's Allowance for six months.

All of these have helped to reduce numbers but there remains significant concern nationally around the levels of NEET. The definition of NEET is a complex one but for the DfE, a young person is considered to be in education or training if they:

- are doing an apprenticeship;
- are on a Government employment or training programme
- are working or studying towards a qualification;
- have had job-related training or education in the last four weeks or are enrolled on an education course and are still attending or waiting for term to (re)start

The latest position on NEET is shown in the table below. The position relative to last year shows improvement and the number of not known remains low. Figures traditionally increase in August when courses end and young people are not yet enrolled on courses for September. However, the progress compared to last year shows the significant impact of the work of the NEET team within the city.

<b>Current Year 2014/15</b>	<b>Apr-14</b>	<b>May-14</b>	<b>Jun-14</b>	<b>Jul-14</b>	<b>Aug-14</b>
Adjusted NEET	6.60%	6.10%	5.80%	6.20%	6.50%
In Learning	82.15%	82.42%	82.39%	81.77%	81.30%
Not Known	2.86%	3.05%	3.08%	3.49%	3.55%
<b>Previous Year 2013/14**</b>	<b>Apr-13</b>	<b>May-13</b>	<b>Jun-13</b>	<b>Jul-13</b>	<b>Aug-13</b>
Adjusted NEET	7.50%	7.61%	7.58%	7.60%	8.00%
In Learning	81.78%	81.27%	81.09%	80.73%	80.06%
Not Known	2.39%	2.28%	2.32%	2.44%	2.32%
<b>Change</b>	<b>Apr-14</b>	<b>May-14</b>	<b>Jun-14</b>	<b>Jul-14</b>	<b>Aug-14</b>
Adjusted NEET	-0.90%	-1.51%	-1.78%	-1.40%	-1.50%
In Learning	0.37%	1.15%	1.30%	1.04%	1.24%
Not Known	0.47%	0.77%	0.76%	1.05%	1.23%
<b>Current Year Apr 2014 to Mar 2015</b>	<b>Feb to Apr</b>	<b>Mar to May</b>	<b>Apr to Jun</b>	<b>May to Jul</b>	<b>Jun to Aug</b>
3 Month NEET rolling average	6.30%	6.37%	6.17%	6.03%	6.17%
<b>Previous Year Feb 2013 to Mar 2014**</b>	<b>Feb to Apr</b>	<b>Mar to May</b>	<b>Apr to Jun</b>	<b>May to Jul</b>	<b>Jun to Aug</b>
3 Month NEET rolling average	8.03%	7.89%	7.56%	7.60%	7.73%
<b>2013/14 to 2014/15</b>	<b>Feb to Apr</b>	<b>Mar to May</b>	<b>Apr to Jun</b>	<b>May to Jul</b>	<b>Jun to Aug</b>
3 Month NEET rolling average - change	-1.73%	-1.52%	-1.40%	-1.56%	-1.56%

While the majority of pupils with special educational needs, including those with statements, can be provided for in mainstream schools, some children and young people need the additional facilities offered by special schools. In 2009 there were 374 pupils attending Peterborough special schools 1.29% of the total school population, in October 2014 that number had risen to 520 – 1.61% of the total. The percentage of primary age pupils attending special schools doubled over that period from 0.41% to 0.84%. This is mainly as result of earlier diagnosis and higher premature birth survival rates. As the overall pupil population increases the number of special school places required will also rise. There has been an increase in the number of children diagnosed with autistic spectrum disorders requiring special education, which is likely to continue. The capacity of existing special schools has been increased by extension works at Heltwate and provision of

mobile classrooms at The Phoenix and Marshfields. In 2014/15 53 children and young people were placed in special schools outside the local authority at an estimated total cost for of £2.8m. While there will always be a need for some placements because of particular needs that cannot be met within the local authority, an increase in places at Peterborough schools would be both cost effective and of benefit to those children and young people who can be educated nearer to home. A new block is being built for The Phoenix School on a separate site, this will increase capacity and replace one of the mobiles currently being used. The feasibility of further expansion at Heltwate is also being explored. Our aspiration remains to educate every pupil in the city.

Enhanced resource provision is a key part of being inclusive and supporting our SEN strategy. In line with national reforms around special education needs, both the number and type of enhanced resource provision is being reviewed to ensure that emerging needs are met and resources are targeted at areas of greatest need.

## Mobility

The admissions team receive on average over 70 in-year applications per week, of these just over half are new to Peterborough schools, the remainder being families trying to change their child's school place, either because of moving house or because the initial allocation made to them was not what they wanted. As the number of spare places reduces there is less choice, leading to more families not getting the school they want and further mobility as they try to change their child's school.

In spite of place pressures, the vast majority of young people in Peterborough are allocated to their first preference school, 88% for 2015 Reception pupils and 76% for 2015 Year 7 students. The table below shows that Peterborough's performance at Reception level is in line with national averages but fewer Year 7 applicants achieve their first choice, despite there being relatively more capacity at Year 7.

	YR first preference	YR any preference	Y7 first preference	Y7 any preference
<b>Peterborough</b>	88	96.3	81	92
<b>Nationally</b>	87.7	96.8	85.2	95.5

## Recent Expansion

An additional 438 Reception Year places have been created over the past five years. These are permanent places and the schools will expand year by year until the increased PAN applies across all year groups. Temporary places (bulge years) have also been created where the increase is limited to a specific cohort. Since 2013 the following works have been completed or are planned:

School	Scheme	PAN Increase	Extra Places	Year	Cost Estimate
Queen's Drive	2 classroom extension	20	60	2013	£1.3M
Abbotsmede	2 classroom extension	15	105	2013	£300K
Old Fletton	Conversion of former children's home	15	105	2013	£750K



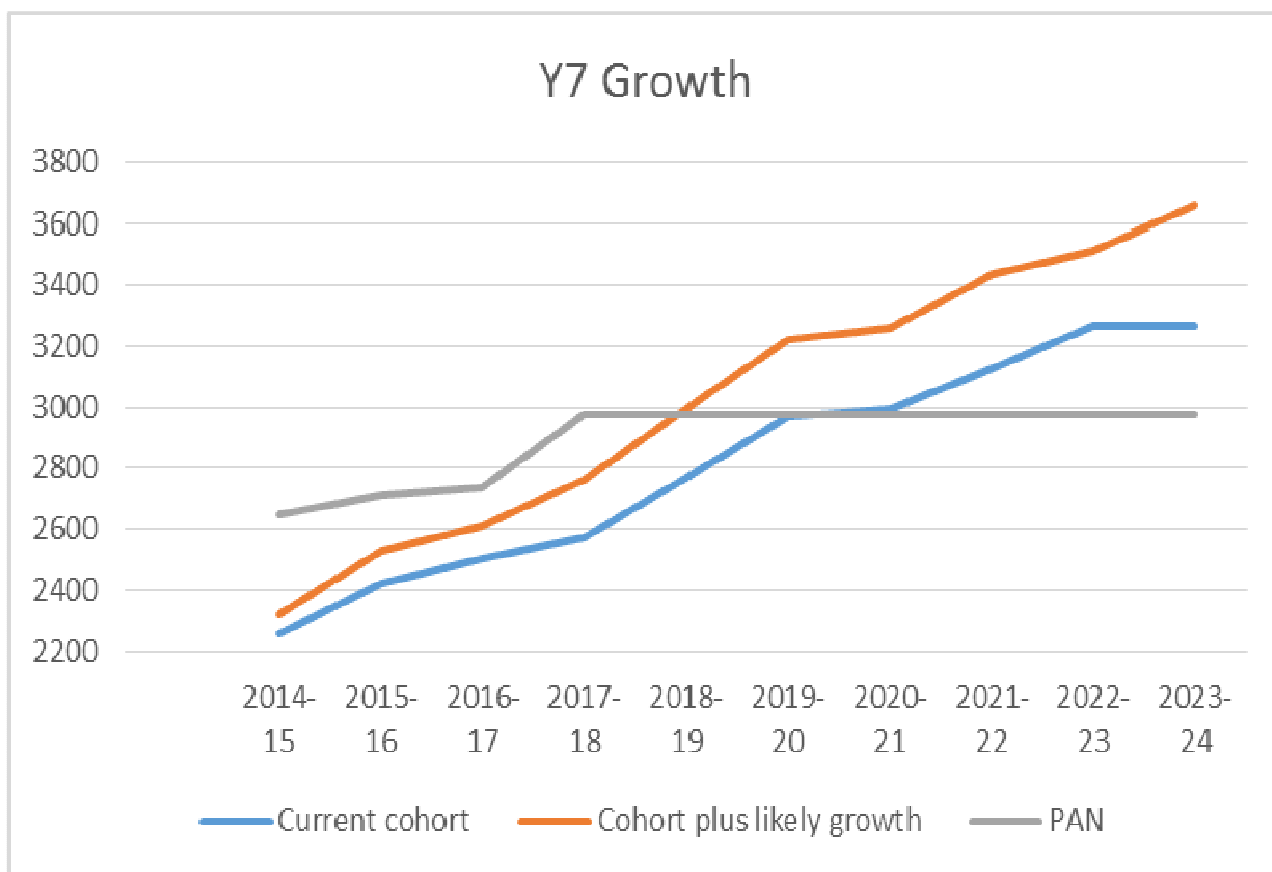
School	Scheme	PAN Increase	Extra Places	Year	Cost Estimate
Hampton Vale	6 classroom extension	30	210	2013	£2.7M
All Saints	New primary school	60 in KS1	180	2013	£6.4M
Bishop Creighton	Bulge class		30	2013	£100K
Hampton College	Primary phase (excludes community facilities)	60	420	2013	£6M
City of Peterborough Academy	New secondary school	180	900	2013	£13M
Orton Wistow	Expansion to 2FE using S106 funding	15	105	2014	£1.2M
Gladstone	Detached extension to Gladstone Primary School	60	420	2014	£8M
Woodston	1 FE extension	30	210	2014	£2.5M
Thomas Deacon Academy	KS 2 accommodation	90	360	2014	£7m
Fulbridge	Detached extension	30	210	2015	£3M
Ravensthorpe	Increase to 2 FE	30	210	2015	£3.5M
Thorpe	Increase to 3 FE	30	210	2015	£3M
St John's Orton	New school and increase to 2 FE	24	168	2015	PSBP*
Discovery	Second phase of expansion to 3 FE	30	120	2015	£0.9M
Southfields	Increase to 3 FE	30	210	2016	3.5M
West Town	New school and increase to 3 FE	45	315	2016	PSBP*
St Michael's	Increase to 2 FE	30	210	2016	£3M

\* The Priority Schools Building Programme is a government initiative to re-build schools in the worst condition. Projects are funded and managed by the Education Funding Agency with the local authority providing additional funding for abnormal costs.

### Secondary School Capacity

The 2014-15 the Year 7 capacity was 2647, the January census showed 2319 students on roll and May had 2318, a surplus of 14%. As of July 2015, admissions records are showing 2487 places accepted for September, 3% more than the 2014-15 Year 6 cohort, with a likelihood of more places being allocated before the October census. The 2015 capacity is slightly higher, 2709, as some schools are increasing their intake, which would mean a surplus of 8.9%. The 2014-15 Year 5 cohort, who will start secondary school in 2016, was 2495 in May 15. Recent Y7 cohorts have been larger than the preceding Year 6 cohort, because of the number of students coming in to Peterborough from other authorities.

The chart below shows the current known cohort, based on in-school and birth data, against the anticipated Year 7 PAN. The orange line factors in likely growth to the cohort from house building, mobility and out of authority students.



Studies of the Hampton development have shown growth in pupil numbers beyond what was anticipated in the original S106 agreement for school provision. In January 2002 there were 197 children aged 4-10 and 42 aged 11-15, with 600 dwellings completed. In five years that had risen to 685 aged 4-10, 342 aged 11-15 and 2550 dwellings. About 4500 dwellings were completed by the end of 2014 and the October census showed 1467 primary age children attending Peterborough schools (210 per year) and 894 in Y7-Y11 (179 per year). As the next phase of Hampton, to the east of the A15, is developed, there will be insufficient capacity at Hampton College. A new free school, Hampton Gardens, sponsored by Hampton College, is being developed in co-operation with Cambridgeshire. This will take students from both authorities. The additional capacity has been included in the overall PAN indicated in the chart above.

The possibility of expanding Jack Hunt by one form of entry is being discussed with the school. Again, the additional capacity has been included in the chart above. Analysis of the demography of the area shows a need for expansion. In October 2014 there were 1766 students attending Jack Hunt, analysed by primary school catchment they **live** in (not necessarily the primary school they attend) as follows:

Year Group	Gladstone catchment	Highlees catchment	Longthorpe catchment	Middleton catchment	Ravensthorpe catchments	Thorpe catchment	West Town catchment	In-catchment total	Out of catchment
Y7	19	40	19	43	28	42	29	220	79
Y8	33	38	8	43	23	32	27	204	85
Y9	28	24	18	41	18	56	26	211	83
Y10	37	27	13	60	30	39	26	232	64

Year Group	Gladstone catchment	Highlees catchment	Longthorpe catchment	Middleton catchment	Ravensthorpe catchments	Thorpe catchment	West Town catchment	In-catchment total	Out of catchment
Y11	35	25	22	44	22	38	25	211	73
Y12	24	14	15	11	15	34	21	134	46
Y13	9	10	11	20	5	24	19	98	22

The total population resident in the catchment area is

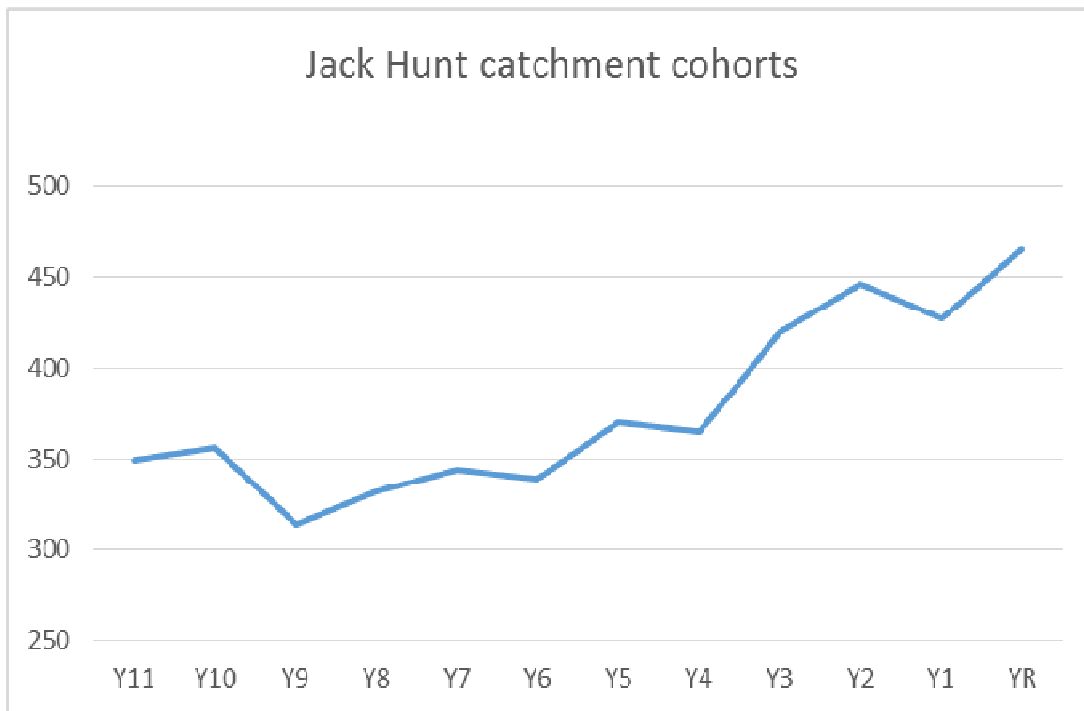
Year Group	Gladstone catchment	Highlees catchment	Longthorpe catchment	Middleton catchment	Ravensthorpe catchments	Thorpe catchment	West Town catchment	In-catchment total
Y7	69	56	24	57	41	53	44	344
Y8	82	52	15	65	33	43	42	332
Y9	65	39	24	58	28	68	32	314
Y10	78	39	22	76	41	55	45	356
Y11	86	41	28	60	34	58	42	349
Y12	63	23	21	24	20	45	33	229
Y13	40	14	21	29	9	41	27	181

- 74% of Jack Hunt students live in the catchment area
- 62% of students living in the catchment area attend Jack Hunt

The primary cohorts living in the catchment are:

Year Group	Gladstone catchment	Highlees catchment	Longthorpe catchment	Middleton catchment	Ravensthorpe catchments	Thorpe catchment	West Town catchment	In-catchment total
YR	84	73	34	113	42	62	57	465
Y1	92	56	27	90	36	66	60	427
Y2	108	71	19	85	38	63	62	446
Y3	83	65	25	89	41	62	54	419
Y4	74	51	26	83	38	48	45	365
Y5	92	56	16	64	35	57	50	370
Y6	77	34	20	68	33	60	47	339

The chart below shows the increasing cohort sizes:



The additional students at Jack Hunt would come from within the catchment as the school is popular and there will be significantly more students living in the area than places available, even after expansion. The overall traffic impact of expansion will be improvement as more students will be able to walk to school rather than travelling further afield.

The Stanground South development is currently under construction. In April 2015 the number of completed dwellings was calculated at 905, out of a total planning permissions of 1650. The October census showed a fairly typical pattern, with many more primary age children living on the development than secondary school. As the development progresses and the children grow older then the pattern is likely to be that there will be older children in the first houses constructed with younger ones moving into, or being born in, the most recent completions. The catchment secondary school for the development is Stanground Academy. This has been the catchment school for Yaxley and Farcet in Cambridgeshire. Yaxley will change to being in the catchment of the new Hampton Gardens free school, which will enable Stanground to take the increasing number of Peterborough students in its catchment.

Further large developments are planned for Paston Reserve / Norwood to the north east of the city and Great Haddon to the south. Both of these should have secondary schools as part of planning conditions. They are likely to be opened in phases, perhaps initially Year 7 only and a PAN of 90 or 120 and then expand as demand increases. Evidence from Hampton is that within a few years the school became oversubscribed.

### Early Years Education

Under the Childcare Act of 2006 local authorities are required to secure sufficient early years' education and childcare. This includes an entitlement to 570 hours of free early education per year for eligible two-year-olds, starting the funding period following their second birthday; and all three and four-year olds, starting the funding period following their third birthday. This entitlement must be taken over no fewer than 38 weeks, which equates to an average of 15 hours a week. Peterborough mainly fulfils this obligation via the private and voluntary sector, there is only one nursery school in Peterborough and five primary schools include nursery provision.

Between the 2001 and 2011 censuses the 0-4 population grew by 36%. Current evidence is that this growth may have slowed down slightly, with an academic year cohort of 3206 one year olds identified in August 2014, compared with 3221 in August 2013. The eligibility of two year olds to receive free early years education is assessed mainly on parental income (in receipt of benefits and with a household income of less than £16,190 per annum). Children who attract disability living allowance, have an Education Health and Care Plan, are looked after by the local authority, or who have left care through special guardianship, adoption or child arrangement order, also qualify. Nationally, around 40% of two-year-olds are eligible for a funded place; this is currently approximately 54.5% in Peterborough.

The total number of registered places for 0-4 year olds are:

Provider type	Number of settings	Number of registered places
Childminder	179	537
Day nursery	38	2,322
Maintained nursery school/unit	6	213
Nursery unit of independent school	1	56
Pre-school playgroup	65	2,230
Total	289	5,434

In June 2015 the Government introduced the Childcare Bill intended to double free childcare provision for working parents to 30 hours per week. Pilot schemes are to start in some areas from September 2016. Assessments of the sufficiency of Early Years places already shows potential shortfalls in North and Orton Longueville wards. Increased entitlement is likely to put more pressure on capacity.

The potential impact of this proposal is as yet unknown and further information is expected as part of the comprehensive spending review in the autumn. Forecast demand is likely to be difficult as the additional 15 hours will only be allocated to both parents if they are in work or a lone parent who is in work. Currently around 600,000 families in England have 3 or 4 year old children with both parents in work. This number will change over time according to employment choices.

### Peterborough Schools

The following table details the number and types of schools within each phase with effect from 1 April 2015 (see Annex 2 for an explanation of the different types of schools).

Type	Community	Voluntary Controlled	Voluntary Aided	Foundation	Academy	Free School	Total
Nursery	1						1
Infant	3						3
Junior			1		1		2
Primary	31	5	6	1	9		52
All through schools					1		1
KS2 and secondary schools					2		2
Secondary	1		1	1	5	1	9

Special	4					1	5
PRU	3						3
<b>Totals</b>	<b>43</b>	<b>5</b>	<b>8</b>	<b>2</b>	<b>18</b>	<b>2</b>	<b>78</b>

The number of academy conversions has gone down, with only two schools converting since the last plan was published and one likely in the autumn of 2015.

Places for September 2015 are planned to be:

Type	Published Admission Numbers	Total capacity
Primary phase	3202	20,983
Secondary (11-16)	2709	12,687
Post-16		3125
<b>Totals</b>		<b>36,795</b>

The capacity of each mainstream school is calculated using the government's net capacity methodology. This calculates the total number of pupils a school can physically accommodate and the indicated admission number (IAN) that derives from it. It is based on the number and type of teaching spaces, with different formulae for primary and secondary schools. The net capacity is no longer used for admission appeals but helps to determine the published admission number (PAN) in discussion with schools and still forms the basis of the SCAP (capacity) return to the Department for Education.

There are two independent schools in the Peterborough City Council area, The Peterborough School, offering 365 places from age 4 to 18, and The Iqra Academy, registered for 205 places for girls aged 11 to 16 but with 68 on roll in 2014. The school has been granted permission to extend its age range to include post 16 students.

About 1540 pupils from outside the City Council area were attending Peterborough schools at the time of the October 2014 census – about 4.5% of the total school population. (This includes those living in Yaxley for whom Stanground College is their catchment school). Lincolnshire reports 387 Peterborough pupils being taught in Lincolnshire, 56 of primary age and 331 of secondary age. The equivalent figure for Lincolnshire pupils at Peterborough schools are 176 primary and 181 secondary, totalling 357. Cambridgeshire is educating 165 primary and 120 secondary pupils, with 130 primary aged and 783 secondary aged resident in Cambridgeshire and attending Peterborough schools.

A University Technical College (UTC) is being established on the Peterborough Regional College site. The original intention was to open this in September 2015 but this has now been postponed to September 2016. The Greater Peterborough UTC will support pupils aged from 14 to 19 years with entry points at 14 (Year 10) or 16 (Year 12) focusing on enhancing opportunities for them to develop the technical and employability skills to support key local employment sectors such as sustainable manufacturing and engineering, biosciences and computing. At maximum capacity the student numbers will total 500, 200 places for Key Stage 4 for Years 10 and 11 and 300 for Key Stage 5 for Year 12 and Year 13. Students are expected to come from a wide area, including outside the city. The effect on school place planning will be minimal as the additional places created do not come into effect until Year 10 and pressure of growth is from Year 7 up.

### Catchment areas

For primary pupils the entire local authority is divided into school catchment areas. Under admissions criteria in-catchment pupils get priority over others, apart from those who are in care.

In addition to the schools with geographical catchments, All Saints CofE, Sacred Heart RC and St Thomas More RC admit pupils on faith grounds and do not have designated catchments.

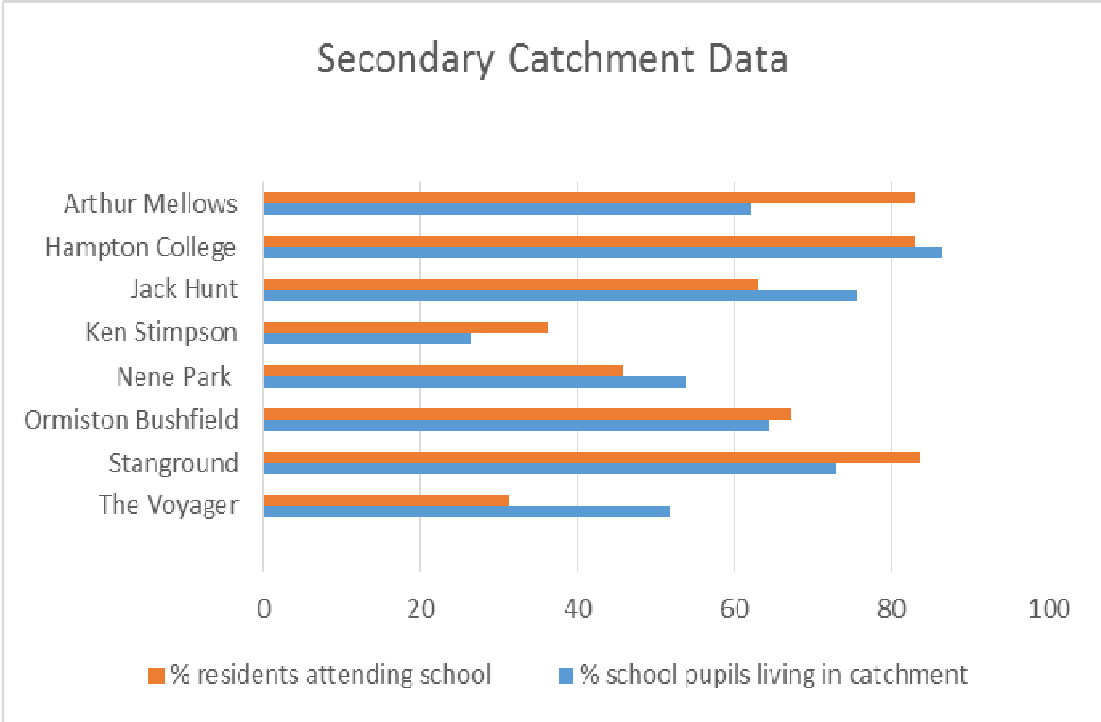
Most of the local authority area is covered by secondary school catchment areas but the central area, east of Lincoln Road, is not. The Thomas Deacon Academy, City of Peterborough Academy, St John Fisher RC and The King’s School CofE are all in this geographical area. The Thomas Deacon Academy admits on the basis of proximity; City of Peterborough Academy admits on the basis of having attended a primary school within the area; the other two schools admit on faith grounds.

The vast majority of young people in Peterborough are allocated to their first preference school, 88% for 2015 Reception pupils and 76% for 2015 Year 7 students. Analysis of October 2014 census data showed that 54.3% of primary pupils were attending their catchment school and 43% of secondary students. The secondary figure is low because only eight of the twelve secondary schools use a catchment area. Nevertheless, this still suggests that many families are opting for a school other than their catchment school and that in many cases the authority is able to meet that preference. These figures are based on young people attending Peterborough schools only as we do not have complete data on individuals resident in Peterborough but attending other local authority schools or independent schools.

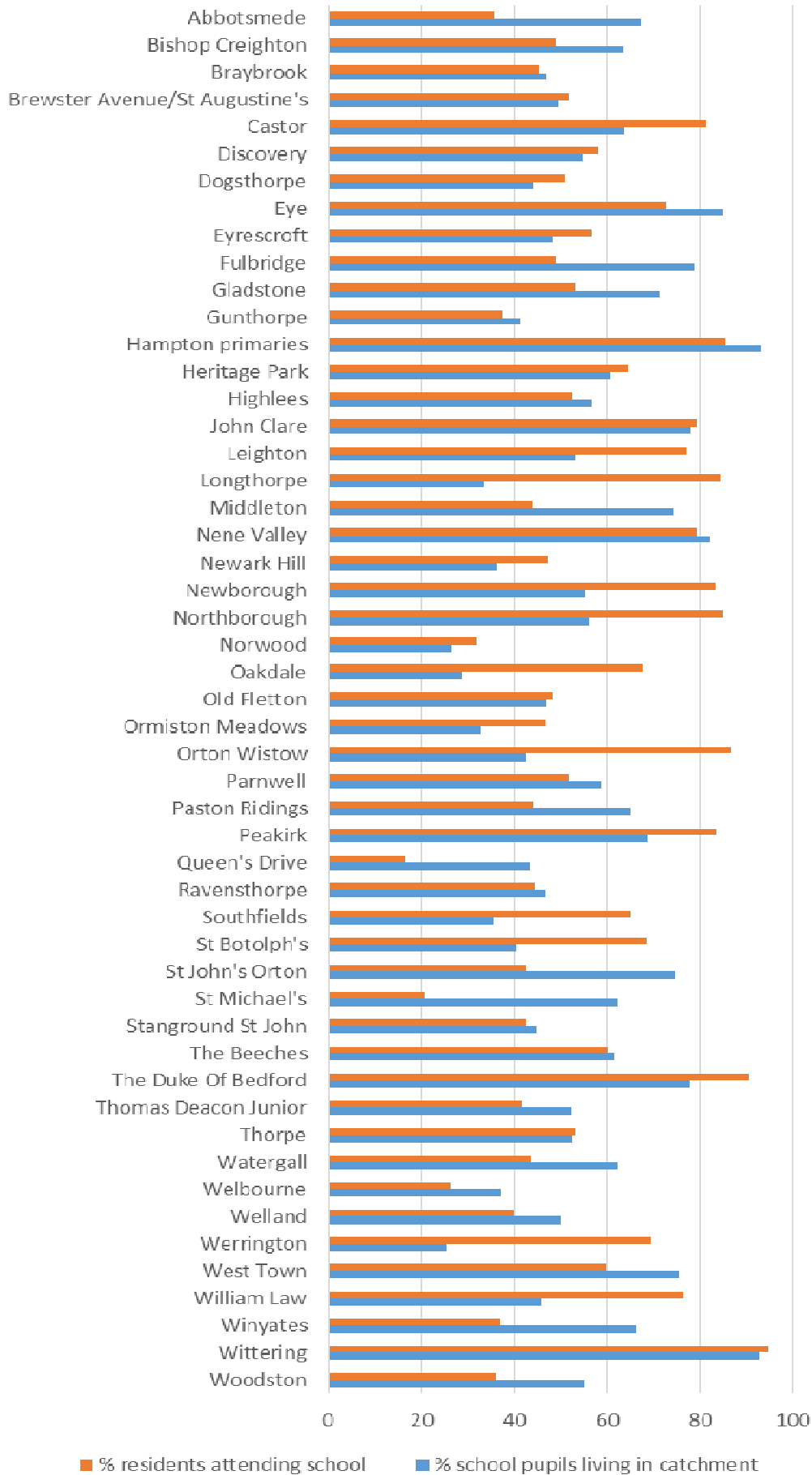
Of the secondary schools, Hampton College has the highest percentage of in-catchment students and Ken Stimpson the lowest.

For primary schools, Hampton College, Hampton Hargate and Hampton Vale, which share a catchment, and Wittering Primary School have the highest number of in-catchment pupils in school, above 90%, and Werrington the lowest at below 30%. Werrington takes 69% of the pupils living in its catchment area but has many more places than needed for in-catchment children.

The charts below show the percentages of young people resident in each catchment area attending that school and the percentage of in-catchment pupils out of each school’s total roll.



## Primary Catchment Data





## Diversity

The 2011 national census showed an increase in the total Peterborough population from 156,072 to 183,631 but the number of residents defining themselves as white British decreased by about 3500. The proportion of residents from a minority ethnic background increased from 13% to 29.1%. In 2001 the largest single minority ethnic group was Pakistani heritage at 4.5% of the population. By 2011 this had risen to 6.6% but the largest minority group was 'other whites' at 10.6% - up from 2.7% in 2001. While this term includes many different groups, the main reason for the increase was the impact of arrivals from the states that joined the European Union in 2004 and whose nationals were eligible to work in the UK from 2007.

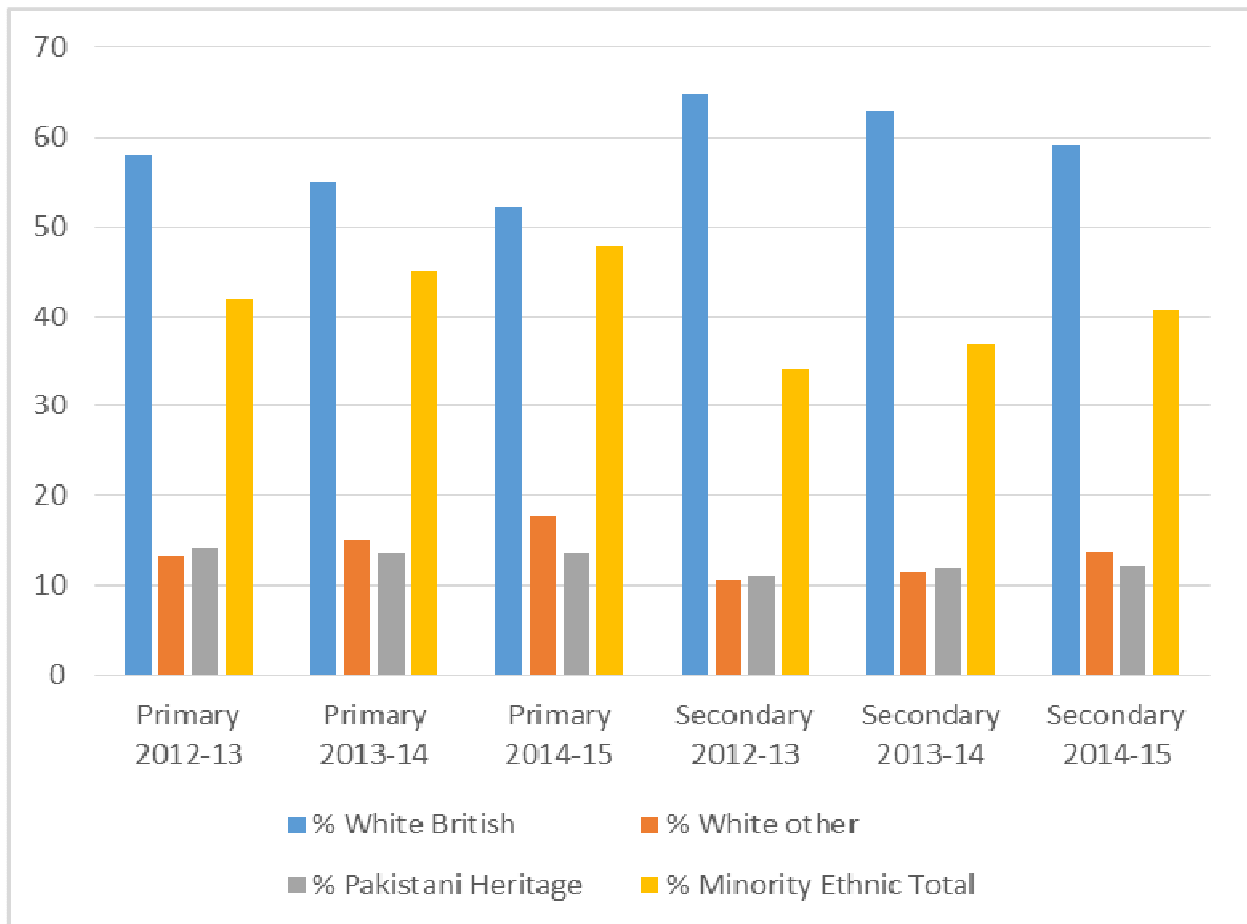
The May 2015 Office for National Statistics Report estimated net long term migration to the UK in the calendar year to June 2014 to be 318,000. Of the 641,000 people moving to Britain, 268,000 were EU citizens, 290,000 non EU citizens and 83,000 UK citizens.

From January 2014 Romanian and Bulgarian nationals have been eligible to work in the UK. During 2014 46,000 immigrated to the UK, twice the number for the previous 12 months. The October 2014 census showed 37 Bulgarian and 39 Romanian speakers attending Peterborough schools.

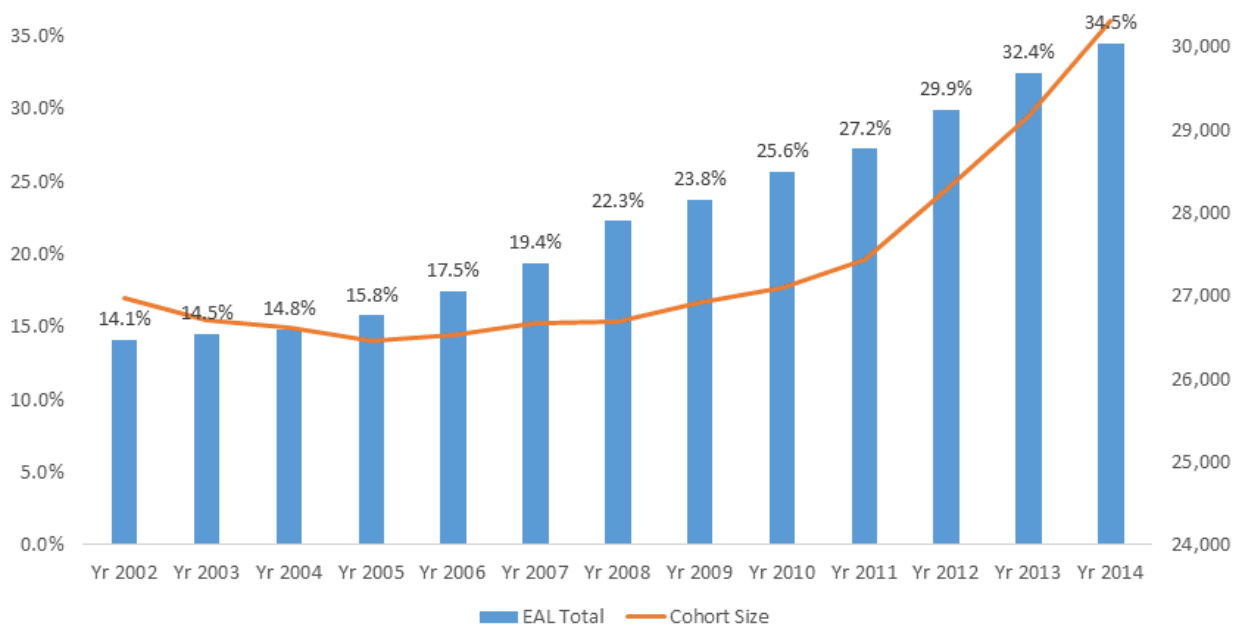
Croatia joined the European Union on 1 July 2013. For a transitional period of up to seven years Croatian nationals will need authorisation to work in the UK. Negotiations are in place with Iceland, Macedonia, Montenegro, Serbia and Turkey. A similar transition period is likely before nationals of any of these countries will have the right to work freely in the UK but there is likely to be an eventual impact.

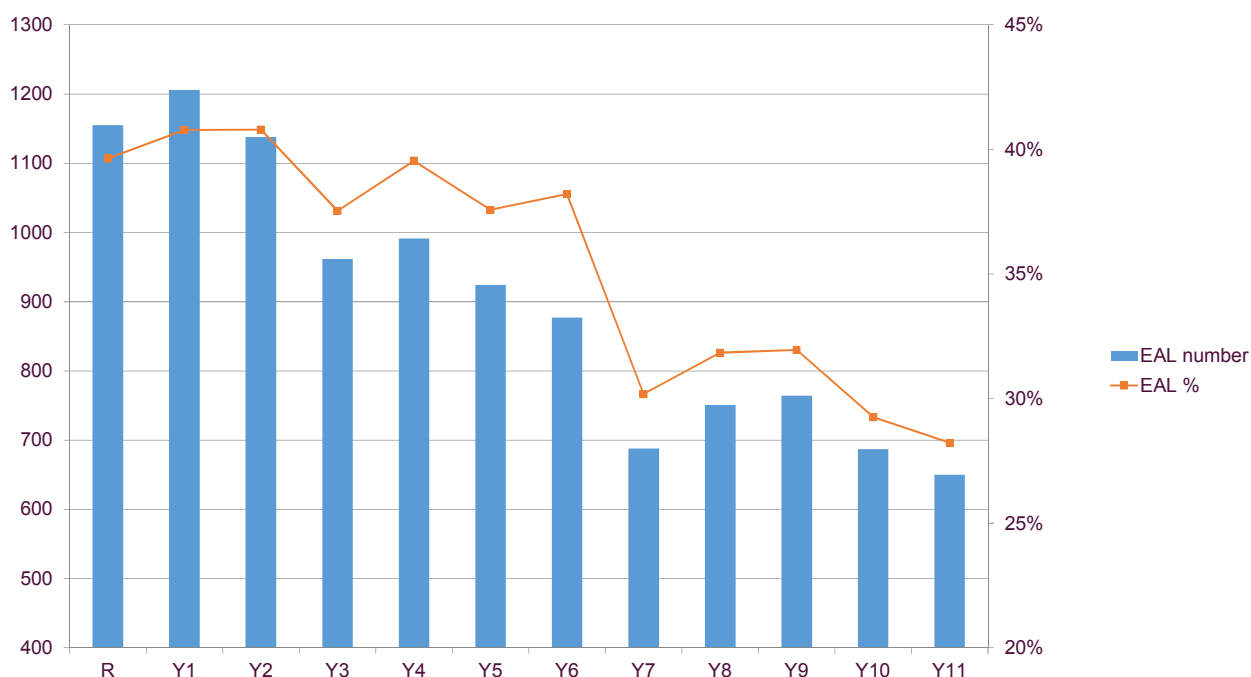
As well as an increasingly ethnically diverse population, Peterborough also has a young population. The overall population increased by 16.6% between 2001 and 2011 but the 0-4 age group increased by 36.3%.

The chart below shows the largest ethnic groupings plus the total minority ethnic school population from 2012-13 to 2014-15. It shows the rapid increase in the minority ethnic population and the 'white other' category overtaking Pakistani heritage as the largest minority group. 'White other' includes a wide range of nationalities. Analysis of languages spoken suggests that the majority are of Polish, Lithuanian, Latvian or Portuguese origin. Annex 7 shows the total current ethnic make-up of the school population and how it has changed over the past year and a breakdown from the October 2013 and 2014 censuses of pupils for whom English is not their first language.



The key measure used by the Department for Education for measuring first language skills is in a measure called 'English as an additional language'. The chart below shows how the EAL cohort has increased by over 20% since 2002. The chart over shows how this proportion is higher in the younger year groups.





## Deprivation

Another important aspect of growth often overlooked is the changes in the socio-economic profile of the population. The most accurate data held on the school population is in the funding factor operated for deprivation. In this funding factor the Index of Multiple Deprivation is used to review each individual child postcode to measure the proportion of children under 16 in a local area living in low income households.

Full school by school data is given in Annex 8, the summary of changes between 2013 and 2014 shows the highest pupil growth among children classified as band 1, the least deprived. This shows that deprivation is overall increasing within the population.

IDACI Score		IDACI band	Oct 2014 Headcount	Oct 2013 Headcount	Change	% Change
From	To					
-	0.19	Band 0	13,902	13,442	460	3%
0.20	0.24	Band 1	1,952	1,824	128	7%
0.25	0.29	Band 2	3,157	3,042	115	4%
0.30	0.39	Band 3	6,536	6,336	200	3%
0.40	0.49	Band 4	6,623	6,336	287	5%
0.50	0.59	Band 5	1,951	1,854	97	5%
0.60	- 0.01	Band 6	-	3	-3	-100%

## **2. Processes of School Place Planning**

The basis of school place planning is to achieve a balance between the number of places available and the pupils for whom they are required. The local authority has a statutory duty to provide sufficient places without having surpluses as they are not cost effective. In Peterborough the main issue is shortfalls leading to families being unable to access places at their local or preferred school.

Demographic forecasts and preferences on admission applications are used to anticipate where the greatest pressures will be. The major limiting factors on increasing school places are funding and land availability. There has to be sufficient time built into the forward planning process. Typically a new build can take two years to complete from start to finish and an extension around 12 -15 months.

Peterborough's policy has been to avoid long term use of mobiles wherever possible. They will be used as a short term solution either as a bulge year (expansion for one specific year cohort without affecting the overall admission number) or while a more permanent extension is built. The local authority aspires to achieve high quality learning environments for all pupils. There are a number of issues associated with using mobiles other than for short term deployment, including limited planning permission and suitable location on a school site.

Because of the overall growth strategy for the city, the local authority anticipates that the increased pupil numbers will continue. Expansion by one or two forms of entry, with the school expanding year on year as pupils progress through the school and a permanent build is therefore the preferred solution.

The only new schools that can now be opened are academies or free schools, which are effectively the same. The majority of secondary schools in Peterborough are already academies. As the increased cohorts progress through school and pressures increase at secondary level, working with academies will be essential to achieve sufficient capacity.

A network of Regional Schools Commissioners has been established to promote, agree the establishment of and monitor academies and free schools. They work with a board of headteachers, elected by the heads of academies.

Peterborough now has nine primary and one junior academy, plus three secondary academies with primary sections. Of these primary academies, six converted with sponsors. The 2015 Education and Adoption Bill seeks to remove the right of parents and local authorities to object to or delay the conversion process. The government has announced its intention to convert up to 1,000 schools over the next few years, including all those rated as inadequate by Ofsted. There is also a suggestion that schools judged to be 'coasting' could be made to convert. At the time of writing a further sponsored academy conversion is anticipated during the autumn term.

Academies receive their revenue funding direct from central government. Academies remain an essential part of the overall school provision and as the local authority has the duty to provide sufficient school places there needs to be close co-operation. Capacity has been increased at Fulbridge Academy and The Thomas Deacon Academy expanded to include Key Stage 2 Pupils. Funding for the Fulbridge scheme is from the Targeted Basic Need Funding, supplemented from the council's capital programme and for The Thomas Deacon scheme is entirely from the capital programme. West Town Primary converted to academy status from 1 June 2014. It is scheduled for rebuild and expansion under the Priority Schools Building Programme, with additional funding coming from the capital programme.

The Department for Education published a scorecard for Local Authorities which covers where investment has been made and the Ofsted judgements of those schools which have been

expanded. Peterborough's focus is to create places in the areas which need them most but due regard is taken of the schools' educational position and their capacity to expand and expansion will only be agreed where it will not impact upon the education of the pupils in those schools. Where options exist, the authority would look to expand schools which are rated by Ofsted as being 'Good' or 'Outstanding' as the first preference. The 2014 scorecard showed 85% of Peterborough's new places as in good or outstanding schools. The link between school improvement and school place planning is an important one as Peterborough aspires to ensure that every pupil in the city has a high quality education.

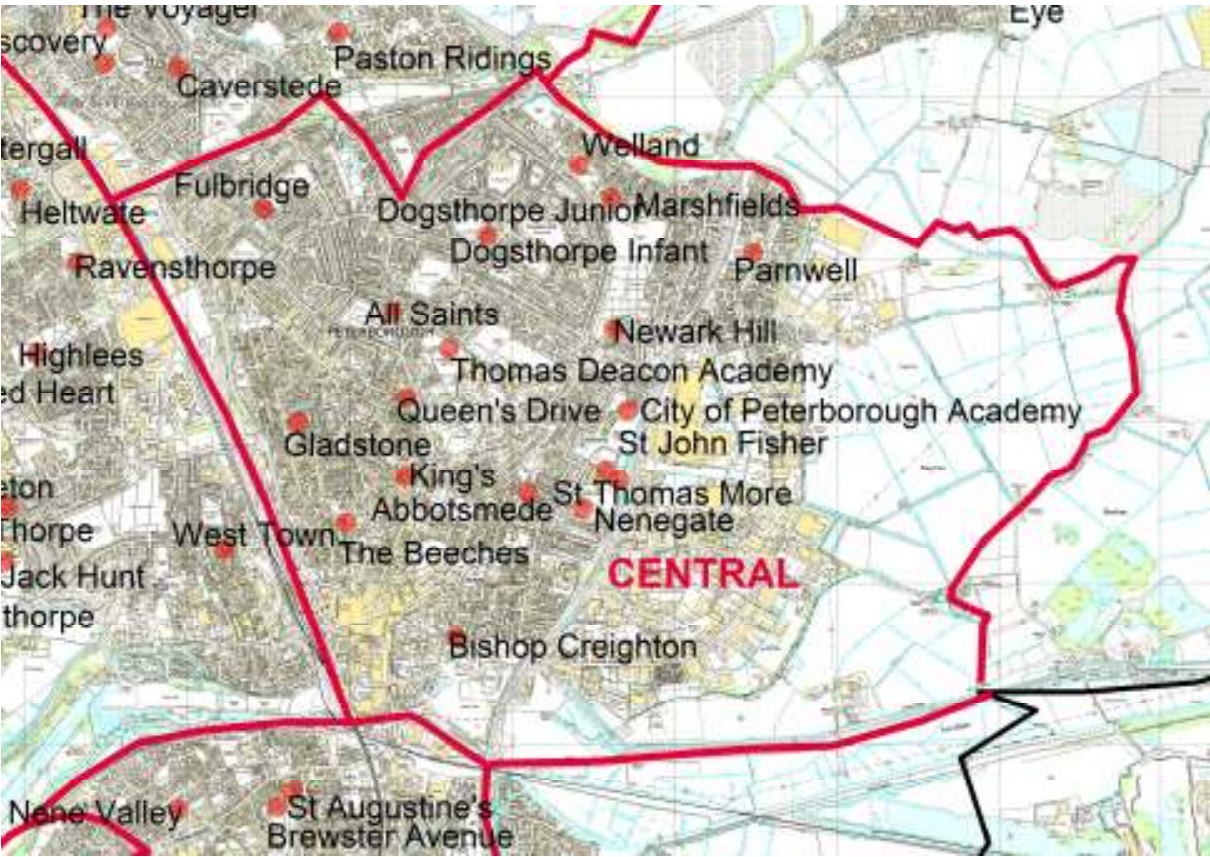
### 3. Planning Area Profiles

The planning areas used in the summaries below are groups of school catchments, as used for the School Capacity Survey (SCAP) annual return to the Department for Education. They are based on geographical proximity with areas divided by physical barriers such as the river, the railway and major roads.

These areas are –

1. Central
2. North
3. West
4. Ortons
5. Stanground
6. Fletton/Woodston
7. Hampton
8. Rural areas

#### 3.1 Central



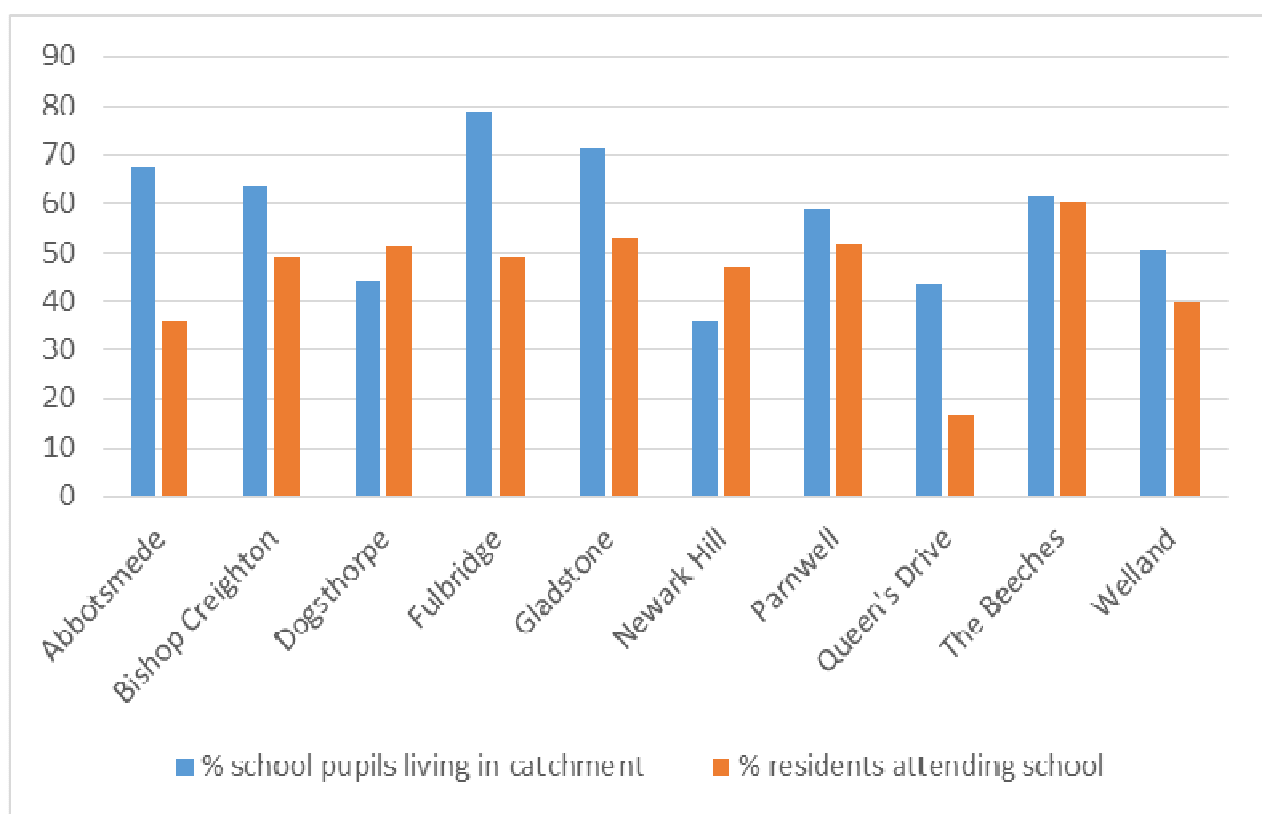
Primary forecast – based on admitting up to capacity

School Year	4 year olds	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2014/15	1026	846	815	834	813	702	694	645
2015/16	1005	851	876	826	847	813	703	694
2016/17	1106	885	855	874	842	851	818	706

School	4 year	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2017/18	1037	884	885	855	895	844	853	824
2018/19	1031	858	885	885	870	900	846	857
2019/20	NK	858	885	885	900	870	900	849

This is the area of the city with the highest birth rate and the most mobile population. It covers the Central, East, Park, Dogsthorpe and North wards which between them saw a population increase of 9968 between the 2001 and 2011 census, an average of 25.4%. It has the highest level of inward migration and the greatest pressure for school places. All schools are on tight urban sites and none would be easy to extend.

A consequence of the mobile population and close proximity of schools is a relatively low percentage of pupils attending their catchment schools, 48.2% at primary level. The chart below shows the figures for the various schools, the position is further complicated by the presence of two schools, St Thomas More and All Saints, which admit on the basis of parental preference, faith and proximity rather than catchment.



### Primary Schools

As a result of expansion, at the January 2015 census date there were 39 available places in reception classes in this area but recent new admissions are already reducing that number.

A new block has been completed at Thomas Deacon Academy to facilitate an extension of age range to take three forms of entry for key stage 2 from September 2014. This will be the key stage 2 destination for most of the Queen's Drive pupils as All Saints, having been expanded to become a primary school, is no longer available to them.

Fulbridge Academy has expanded by an additional form of entry to give an overall capacity of 840. A detached extension was built on the former Belvedere Bowls Club site. Part of the funding came from a successful Targeted Basic Need Programme bid. Gladstone Primary School has doubled in size with a detached extension. There was capacity for 120 Reception children in September 2014 but the admission number was reduced to 90 because of insufficient demand. It is anticipated that in the future these places will be filled.

The current numbers on roll and projected capacity situation for 2018 are as below.

School	NOR	Capacity (2018)	Reception PAN (2018)	2018 in catchment 4 year olds	2018 surplus / shortfall
Abbotsmede	395	420	60	123	-63
All Saints	389	420	60	**	60
Bishop Creighton	224	210	30	58	-28
Dogsthorpe Infant	267	270	90	84	6
Dogsthorpe Junior	351	360			
Fulbridge	714	840	120	170	-50
Gladstone	467	720*	120	109	11
Newark Hill	485	420	60	75	-15
Parnwell	291	315	45	58	-13
Queen's Drive	263	270	90	138	-48
St Thomas More	406	420	60	**	60
The Beeches	610	630	90	115	-25
The King's	61	60			
Thomas Deacon Academy (Key Stage 2)	90	360			
Welland	336	420	60	95	-35
<b>Total</b>		6135	885	1025	-140

\* School is expanding year on year, final capacity will be 840 in 2020

\*\* All Saints and St Thomas More admit pupils on faith grounds and do not have geographical catchments

Working on the basis of a 97% take up rate of places by in catchment four year olds, there will be a need for an additional 172 places for children already resident in the area – equivalent to six new reception classes. Some of these children will be accommodated out of the central area but numbers are rising across the city reducing this potential.

## Secondary Schools

The secondary schools in this area are The Thomas Deacon Academy, The King's School, St John Fisher and the new City of Peterborough Academy Free School which opened in September 2013. The combined Year 7 PAN of these schools will be 693. These schools do not use catchment areas, although pupils to the west of Lincoln Road in the Gladstone primary catchment are in Jack Hunt's secondary catchment and those living in the Beeches primary catchment are in Voyager's. The King's School takes 85% of its pupils from outside the central area, including 39% from other local authorities. St John Fisher takes 77% of its pupils from PE1. 67% of students living in the area attend secondary schools located in PE1 with a further 20% at The Voyager and Jack Hunt.

Last year's forecasts estimated 752 PE1 residents would be in Year 7 in 2014, based on the number of Year 6 pupils, the October census showed 718.



Likely future totals are:

Current Year Group	Y6	Y5	Y4	Y3	Y2	Y1	YR
Starting Y7 in	2015	2016	2017	2018	2019	2020	2021
Total PE1 residents	735	792	817	903	933	908	887

**Growth**

The City Centre Area Action Plan (CCAAP) is proposing around 700 additional dwellings in the City Core Policy Area – bordered by Bourges Boulevard, Bright Street, Stanley Recreation Ground and St John’s Street – and 510-610 in the Fengate South development. The central school place planning area extends well beyond the remit of the CCAAP. Under the local site allocations plan 290 dwellings are proposed for the former John Mansfield sites and 166 for the Millfield district centre. The type of housing is not yet known but, based on Peterborough’s formula, a primary pupil yield of 600 and 11-16 year old of 463 could be expected. If all this development takes place it will be over a long period but without additional school provision it will not be viable.

**Future Action**

The expansion of Fulbridge and Gladstone added 90 places per year group in this area. It was expected that they would all be required but Gladstone only opened one additional Reception class for 2014 as the second was not needed. The demographic and growth data suggests that there will in the long-term be a shortfall in both primary and secondary school places. No further schemes are currently identified for this area but the situation will be kept under review.

**3.2 North**



**Primary forecast – based on admitting up to capacity**

School Year	4 year olds	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
-------------	-------------	--------	--------	--------	--------	--------	--------	--------

2014/15	414	436	427	429	416	386	376	388
2015/16	412	444	448	430	429	423	389	378
2016/17	388	450	450	448	430	431	424	391
2017/18	436	478	450	450	450	431	432	427
2018/19	414	463	480	450	450	450	432	432
2019/20	NK	463	480	480	450	450	450	436

This area has a more settled population than the central area and there is still capacity at primary school level. Overall the population increased by only 99 between the 2001 and 2011 censuses, although the population to the south rose and to the north declined. There are higher pupil numbers to the south but the schools to the north are popular and many families choose to send their children to them.

### Primary Schools

The area has benefited from two extension schemes which increased both Discovery and Paston Ridings to three form entry schools. The Paston Ridings scheme is complete and the second phase of Discovery, to increase capacity in Key Stage 2, will be completed in time for September 2015.

The current numbers on roll and projected capacity situation in 2018 are as below.

School	NOR	Capacity (2018)	Reception PAN (2018)	2018 in catchment 4 year olds	2018 surplus / shortfall
Discovery	517	630	90	93	-3
Gunthorpe	403	420	60	98	-38
Norwood	203	210	30	14	16
Paston Ridings	509	630	90	87	3
Welbourne	183	210	30	46	-16
Werrington	414	420	60	27	33
William Law	629	630	90	49	41
<b>Total</b>	<b>2858</b>	<b>3150</b>	<b>450</b>	<b>414</b>	<b>36</b>

Working on the basis of a 97% take up rate of places by in catchment four year olds, there could be nearly 50 surplus places which could be used for out of catchment pupils.

### Secondary Schools

The secondary schools in this area are The Voyager Academy and Ken Stimpson Community School. There is currently capacity at both of them.

### Growth

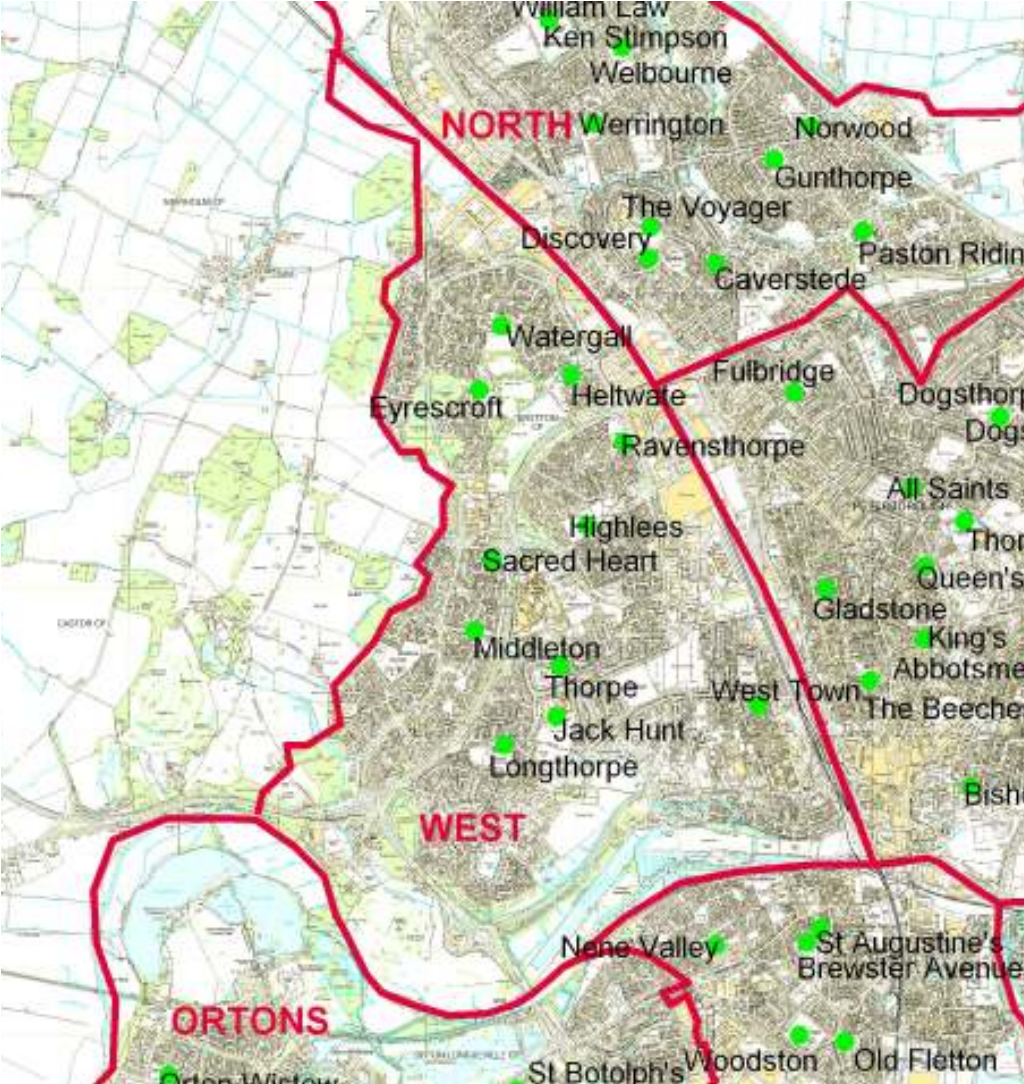
The new development at Paston Reserve will ultimately have its own schools (see below) but pupils from the first phase are in the catchment areas of Gunthorpe Primary School and The Voyager Academy.

The local plan proposed 100 new dwellings for the Werrington district centre and a further 250 across the area. This could produce a further 88 primary age children plus 77 secondary age students. These are likely to be accommodated within existing provision but this would then impact on the capacity to take out of catchment pupils.

### Future Action

There is currently no need for further expansion but the situation will need reviewing if demographic forecasts show increases.

**3.3 West**



Primary forecast – based on admitting up to capacity

School Year	4 year olds	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2014/15	508	473	454	461	448	414	412	401
2015/16	484	505	491	454	463	449	414	412
2016/17	513	570	525	496	455	464	451	415
2017/18	509	568	570	525	496	455	467	452
2018/19	497	552	570	570	525	495	460	471
2019/20	NK	552	570	570	570	525	495	463

**Primary Schools**

This area has a diverse population. Thorpe and Longthorpe catchments have stable demography and Longthorpe takes many out of catchment children as the birth-rate within it is very low. West

Town has a wide range of ethnic groups and many newly arrived migrant families. Much of the rest of the area has former development corporation housing, which is relatively inexpensive, and a fairly mobile population. The population of Ravensthorpe ward increased by 17.2% between the 2001 and 2011 censuses, but the overall increase for the area was 3.9%.

Ravensthorpe was expanded by one form of entry in September 2014. Thorpe will similarly increase from September 2015. West Town Academy is being rebuilt under the Priority Schools Building Programme as a three form entry school on the former District Hospital site.

The current numbers on roll and capacity situation in 2018 are as below.

School	NOR	Capacity (2018)	Reception PAN (2018)	2018 in catchment 4 year olds	2018 surplus / shortfall
Eyrescroft	381	420	60	48	12
Highlees	393	420	60	70	-10
Longthorpe	418	420	60	19	41
Middleton	349	420	60	103	-43
Ravensthorpe	253	360*	60	40	20
Sacred Heart	210	210	30	****	30
Thorpe	424	510**	90	81	9
Watergall	341	420	60	61	-1
West Town	294	450***	90	75	15
Totals	3063	3630	570	497	73

\* School is expanding year on year, final capacity will be 420 in 2020

\*\* School is expanding year on year, final capacity will be 630 in 2021

\*\*\* School is expanding year on year, final capacity will be 630 in 2022

\*\*\*\* Sacred Heart admits pupils on faith grounds and does not have a geographical catchment

Any surplus places in 2018 are likely to be filled by pupils from elsewhere in the city or children moving into new housing.

## Secondary Schools

Jack Hunt covers the southern end of this planning area and also takes students from the Gladstone primary school catchment area in the city centre. Students from north Bretton are in The Voyager catchment area. Jack Hunt is effectively full and pupil demography shows it will continue to be so, even with expansion. There is some capacity at The Voyager but this will not be sufficient for the long term. Pupils living in this area are within travelling distance of the new City of Peterborough Academy that will relieve some of the pressure.

## Growth

Outline planning permission for 350 dwellings on the former district hospital site has been granted. Construction has started on 156 dwellings at the Grange site and the local plan identifies 231 potential additional dwellings for Bretton Centre, 460 for the Freemans site and 200 for the station west opportunity area. This growth could lead to between 50 and 100 additional students per year group living in the area.

## Future Action

Work will start on the new West Town Academy building towards the end of 2015, to be ready for use in September 2016. The need to expand Jack Hunt by one form of entry is discussed under **Secondary School Capacity**, above.



### 3.4 Ortons



#### Primary forecasts – based on admitting up to capacity

School Year	4 year olds	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2014/15	299	321	335	324	300	296	289	285
2015/16	312	328	330	342	324	300	297	292
2016/17	303	330	330	330	342	325	300	299
2017/18	298	329	330	330	330	348	329	300
2018/19	267	319	330	330	330	330	351	331
2019/20	NK	319	330	330	330	330	330	354

This area was developed during the new town expansion of Peterborough. Schools in the area have also taken pupils from the Hampton development when there were too many to be accommodated there. There was hardly any change to the population between the 2001 and 2011 censuses.

#### Primary Schools

The current numbers on roll and projected capacity situation in 2018 are as below.

School	NOR	Capacity (2018)	Reception PAN (2018)	2018 in catchment 4 year olds	2018 surplus / shortfall
Braybrook	262	270	30	38	-8
Leighton	395	420	60	38	22

Ormiston Meadows	261	210	30	24	6
Orton Wistow	341	405*	60	29	31
St Botolph's	409	420	60	39	21
St John's	276	360**	60	56	4
Winyates	206	210	30	43	-13
Totals	2150	2295	330	267	63

\* School is expanding year on year, final capacity will be 420 in 2019

\*\* School is expanding year on year, final capacity will be 420 in 2021

Currently a surplus is forecast for 2018 but house building at the East of England Showground site is likely to mean that more places are required than current birth data suggests.

### **Secondary Schools**

The area is divided into the catchments of Nene Park Academy and Ormiston Bushfield Academy, both schools having been rebuilt. Ormiston Bushfield is largely full but there is still some capacity at Nene Park Academy to accommodate increasing student numbers.

### **Growth**

The local plan identifies 600 potential new dwellings for the area. Of these 330 are on the East of England showground site where construction has started and a further 210 in Alwalton. There is S106 funding from the Showground development which is being used to increase capacity at Orton Wistow. The likely pupil yield from these dwellings is 210 primary pupils and 162 secondary students.

### **Future Action**

St John's Church School has been rebuilt under the Priority Schools Building Programme as a two form entry primary school. Orton Wistow was expanded for September 2014 to two form entry with a four classroom extension, part funded by the East of England Showground S106 agreement. Braybrook has a double mobile, used for bulge reception classes in 2012 and 2013. Currently a permanent expansion to two forms of entry is not required but the situation will be reviewed if pupil forecasts suggest it is needed.

**3.5 Stanground**



**Primary forecasts – based on admitting up to capacity**

School Year	4 year olds	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2014/15	140	232	207	201	168	168	156	148
2015/16	146	240	240	210	202	172	174	160
2016/17	155	240	240	240	210	205	176	175
2017/18	192	240	240	240	240	210	206	179
2018/19	169	238	240	240	240	240	210	207
2019/20	NK	238	240	240	240	240	240	210

Until recently this was one of the more settled areas of the city, although the Heritage Park development was built in the late 20<sup>th</sup> century. There was a small increase (2.1%) in the population between the 2001 and 2011 censuses. The new development south of Stanground, Cardea, has grown rapidly and attracted many families with young children. In April 2015 the number of completed dwellings was calculated at 905, out of a total planning permissions of 1650. The October 2014 school census identified 207 primary school age children living on the development, compared with 122 in the previous year. Of these 108 were attending the new St Michael's primary school in Cardea which was part funded from a developer contribution. It is likely that the number of children on the development will have increased since October.

**Primary Schools**

The January 2015 numbers on roll and projected capacity situation in 2018 are as below.



School	NOR	Capacity (2018)	Reception PAN (2018)	2018 in catchment 4 year olds	2018 surplus / shortfall
Heritage Park	210	210	30	23	7
Oakdale	208	210	30	14	16
St Michael's	164	360*	60	53	7
Southfields	494	630	90	38	52
Stanground St John	204	210	30	41	-11
Totals	1280	1620	240	169	71

\* School is expanding year on year, final capacity will be 420 in 2020

The in-catchment four year olds figure is based on where children were born. The Cardea development is likely to continue rapid growth so the 2018 in-catchment four year olds figure are likely to have increased significantly by the time they start school. The Stanground primary schools have until recently had spare capacity and attracted out of catchment pupils, this has helped to ease pressures elsewhere in the city but rising numbers in Stanground will make this less likely.

### Secondary Schools

Stanground Academy has been rebuilt and will provide sufficient capacity for the next few years. Its catchment includes Yaxley and Farcet in Cambridgeshire. The proposed additional secondary free school for Hampton Gardens to be built in conjunction with Cambridgeshire County Council will free up places at Stanground for Peterborough students as 120 places are intended to be for Cambridgeshire students, most of whom are likely to live in or near Yaxley.

### Growth

Sites have been identified for about 220 new dwellings in addition to those planned for Cardea. St Michael's has been funded from S106 money to provide primary school places in the development and there was also a contribution towards the new Stanground Academy building.

### Future action

There is land provision for a second phase at St Michael's which can extend the intake to 60 but only £400,000 funding. The land has been secured and design work has started.

Southfields was formerly separate infant and junior schools. The site is large and the school is being expanded to three forms of entry, with the new extension to be in use from September 2016. Because of 'bulge' classes it is already 3FE across Key Stage 1.

**3.6 Fletton / Woodston**



**Primary forecasts – based on admitting up to capacity**

School Year	4 year olds	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2014/15	283	225	225	209	174	176	173	150
2015/16	298	225	226	226	207	174	175	175
2016/17	320	225	225	225	223	207	174	174
2017/18	266	225	225	225	225	223	210	174
2018/19	276	225	225	225	225	225	223	210
2019/20	NK	225	225	225	225	225	225	223

Demographic forecasts show a rapid increase in pupil numbers across this area. The population increased by 45% between the 2001 and 2011 censuses. Woodston increased its PAN from 20 to 30 with an extension funded by S106 money in 2010. It was then further expanded in 2014 to increase the capacity to 420, with an admission number of 60. Nene Valley, which was built for the Riverside development using S106 funding, increased its PAN from 30 to 45 with an extension funded from government basic need grant. Old Fletton has been expanded to a capacity of 420 with an admission number of 60 by conversion of the former children’s home adjacent to the site.

**Primary Schools**

The current numbers on roll and projected capacity situation in 2018 are as below.

School	NOR	Capacity (2018)	Reception PAN (2018)	2018 in catchment 4 year olds	2018 surplus / shortfall
Brewster Avenue	177	180	60	88	-28

Nene Valley	302	315	45	49	-4
Old Fletton	357	420	60	74	-14
St Augustine's	216	240	N/A	N/A	
Woodston	280	390*	60	65	-5
Total	1332	1545	225	276	-51

\* School is expanding year on year, final capacity will be 420 in 2019

On the basis of 97% take up of reception places, there would be a shortfall of 42 places. Previously pupils from this area have travelled to Stanground as there was some capacity there. Numbers in Stanground are increasing but expansion at Southfields will take its capacity well above the number of births in its catchment. The south bank development is within walking distance of West Town, where there may well be some capacity, particularly in the first few years after expansion before the hospital site development is complete.

### **Secondary Schools**

Stanground and Nene Park Academies cover the area. There is likely to be pressure on Year 7 places in this area from 2018. The proposed additional secondary school for Hampton Gardens to be built in conjunction with Cambridgeshire County Council will free up places at Stanground for Peterborough students.

### **Growth**

Sites have been identified for about 1550 new dwellings including the south bank development and the remainder of the almost completed Hempsted development, for which the S106 funding has already been spent on the first expansion of Woodston. Apart from the south bank and Hempsted, most of the proposed developments are fairly small, none will provide land and the S106 funding will not be sufficient to provide the places required – approximately 542 primary school places and 418 secondary, using the S106 formula.

### **Future action**

This area is densely populated with little surplus land. There is likely to be a need for additional school places but so far no suitable sites have been identified.

**3.7 Hampton**



**Primary forecast – based on admitting up to capacity**

School Year	4 year olds	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2014/15	195	220	237	237	180	181	152	149
2015/16	243	240	230	239	237	180	181	152
2016/17	228	240	240	240	240	239	180	180
2017/18	235	240	240	240	239	240	240	180
2018/19	235	240	240	240	240	240	240	240
2019/20	0	240	240	240	240	240	240	240

This is an area with a very rapidly increasing school population. Changes to the expected tenure of the properties from owner occupier to private rental and the late construction of the social housing element has resulted in approximately 33 primary children per 100 dwellings against the 25 anticipated in the original S106 agreements. There are currently about 4500 dwellings completed. The S106 agreement for the development allowed for two two-form entry primary schools to the west of the development (Hampton Hargate and Hampton Vale) and two to the east (Hampton Leys). There was also provision for a secondary school, Hampton College with seven forms of entry and the option of an eighth if required at the very end of the development.

**Primary Schools**

Hampton Hargate opened in 2000, by 2008 it was accommodating bulge classes in mobiles and has now been increased to three forms of entry with a permanent extension. Hampton Vale’s permanent extension to three forms of entry was completed in 2014. Demographic forecasts showed that even this would be insufficient and, following consultation, Hampton College has expanded to an all through 4-18 school. A new primary block combined with community facilities

was completed in 2013 adjacent to the existing building. 60 reception pupils were admitted in September 2012, accommodated for the year at Hampton Hargate. Local consultation showed that the addition of a new school gave rise to concerns in families about younger children being able to attend the same school as older siblings. It was therefore decided that the three Hampton schools would run on a combined catchment area covering the whole Hampton development.

The current numbers on roll and projected capacity situation in 2018 are as below. The township is covered by one catchment so the four year olds are given in total only. In 2015 the forecast number of reception age pupils increases to 276 – giving a shortfall of 27 based on 97% take up. This appears to be a peak year as the numbers for 2016 and 2017 are currently forecast to be below the available capacity. Current indications are that house sales are increasing locally and nationally making it probable the rate of house building at Hampton will increase. This in turn will lead to higher pupil numbers.

School	NOR	Capacity (2018)	Reception PAN (2018)	2018 in catchment 4 year olds	2018 surplus / shortfall
Hampton College (Primary Phase )	166	420	60		
Hampton Hargate	624	630	90		
Hampton Vale	566	630	90		
Totals	1244	1680	240	235	5

## Secondary Schools

Under the S106 agreement Hampton College was to provide for the whole township, with a planned admission number of 210 and the possibility of an additional form of entry if required when the final primary school on Hampton Leys was completed. Demography for the 4500 dwellings already built shows that this will be insufficient by 2017 but in practice the number of houses being completed each year and the number of families moving in to the township make it likely that Year 7 places will run out before then.

## Growth

The total projected number of dwellings in Hampton is about 7200. There is still some building taking place to the west of the A15 but the majority of the new housing will be to the east in Hampton Gardens. The S106 agreement for the township gives two further primary schools in Hampton Gardens but they will only be delivered when agreed numbers of homes have been built.

## Future Action

The most urgent priority is to deliver additional secondary school capacity. There is no room for further expansion on the existing College site. A successful bid has been made for a free school, sponsored by Hampton College, to be provided in co-operation with Cambridgeshire County Council. The school will take students from Hampton and from Yaxley and elsewhere in Cambridgeshire and will relieve pressure on Hampton College and also Stanground Academy. A further new township – Great Haddon – is proposed to the south of Hampton. Primary and secondary schools will be built under the Section 106 agreement but the first families to move in will have to use existing schools in the area until these are delivered.



**3.8 Rurals**



**Primary forecast – based on admitting up to capacity**

School Year	4 year olds	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2014/15	247	306	286	283	283	250	246	263
2015/16	228	295	310	289	284	285	253	247
2016/17	250	307	307	309	289	286	287	259
2017/18	238	306	307	307	309	295	286	288
2018/19	241	297	307	307	307	308	299	290
2019/20	N/K	297	307	307	307	307	308	302

The rural areas are put together for school place planning but cover a very wide geographical area; it is 14.5 miles between Wittering in the west and The Duke of Bedford (Thorney) in the east. The distances between schools are such that some children will qualify for transport to their catchment school and any child directed outside their catchment will almost inevitably qualify. Given the cost of transport, it is important to ensure that the majority of rural children can access their catchment school. The population of the villages increased by 14% between the 2001 and 2011 censuses.

**Primary Schools**

The main area of growth has been at Eye, which has been extended to two form entry. The number of in-catchment four year olds for 2014 exceeded the available places but the parental choices made meant that some pupils went to other schools and expansion was not required. As the village continues to expand the capacity situation will be kept under review. Thorney village, served by The Duke of Bedford Primary School, is designated a key service centre in the local development plan, with sites allocated for 137 dwellings. Current figures suggest there will be just enough capacity, but again it will be kept under review. Wittering Primary School takes service

children from the Wittering base. It was extended to three form entry in 2001 when the Ministry of Defence planned to increase personnel levels at the base. There was then a change of plan and the forces went elsewhere. Since then there has always been a high number of surplus places at the school and the admission number was reduced to 60. Barnack has built a small extension with S106 funding and re-designated rooms so can now manage an admission number of 30.

The current numbers on roll and projected capacity situation in 2018 are as below.

School	NOR	Capacity (2018)	Reception PAN (2018)	2018 in catchment 4 year olds	2018 surplus / shortfall
Barnack	161	210	30	15	15
Castor	153	154	22	14	8
Eye	367	420	60	63	-3
John Clare	107	105	15	13	2
Newborough	210	210	30	10	20
Northborough	209	210	30	19	11
Peakirk	208	210	30	13	17
The Duke of Bedford	188	210	30	24	6
Wittering	314	420	60	70	-10
Totals	1917	2149	307	241	66

The total number of primary school children attending the rural schools has gone up by 3.8% over the past year, slightly below the overall increase across the city.

Because of the relatively small number of families involved there is often a greater fluctuation in pupil numbers for rural areas compared to urban areas. Pupil forecasting has been made more difficult by problems with obtaining accurate data for under 5s as many of the pupils in rural areas are registered with GP practices based outside Peterborough.

As new homes are built the numbers will increase. Contributions for education provision will be required from all housing developments in the rural areas. It may be necessary to look at temporary accommodation in the short term if numbers go beyond capacity.

Birth data shows low numbers for the other primaries but Northborough takes about 13% of its pupils from Lincolnshire and pupils are travelling increasing distances to these schools because of the shortage of places nearer to home.

## Secondary Schools

Arthur Mellows Village College Academy covers the whole of the rural area. Many of the students are eligible for school transport. It has been refurbished and extended with targeted capital funding and has an admission number of 264. Some students in the rural area have previously chosen to attend schools in Lincolnshire, including St Guthlac's College in Crowland. Lincolnshire County Council has now amalgamated this with the George Farmer Academy in Holbeach. The St Guthlac's site has closed and will re-open as a replacement primary school. Pupils living in Peterborough will not be offered transport to attend the school in Holbeach. Forecast numbers for Year 6 pupils in the rural areas suggest the cohorts will be larger than the capacity at Arthur Mellows but some of these pupils will be from outside Peterborough and they, and others, are likely to opt for schools in other areas. The rural primary schools have in the past also sent a higher than average percentage of their pupils to The King's School.

## **Growth**

Eye and Thorney are both identified as key service areas in the growth strategy. There has already been significant house building at Eye, as a result of which the capacity of the primary school has been increased from 336 to 420.

## **Future action**

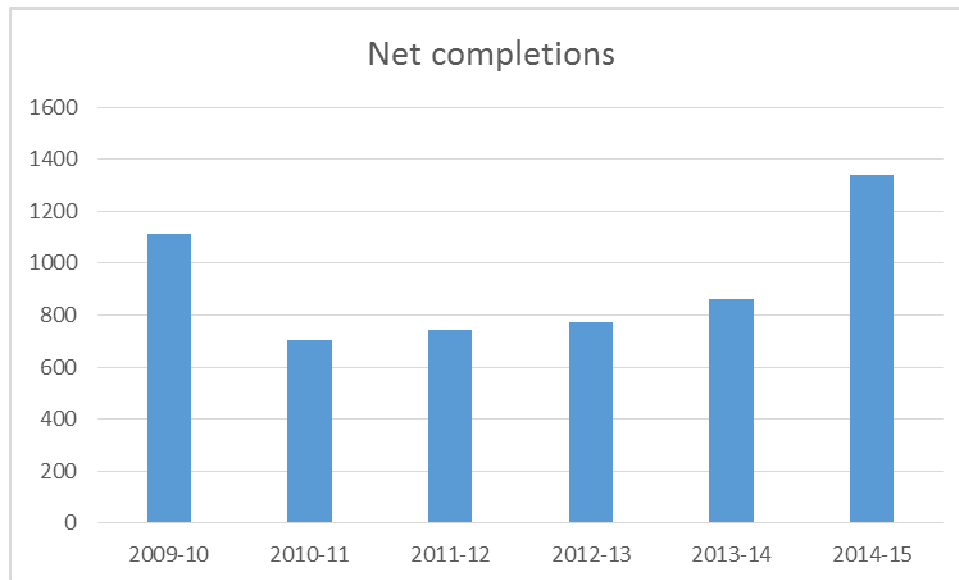
The demography of the rural areas needs to be monitored carefully because of the distances involved and transport costs if children are unable to access their nearest primary school. There may be a requirement to support large individual cohorts through mobiles / internal alterations on the school sites. There is space for expansion at The Duke of Bedford Primary School in Thorney which could accommodate pupils from house building in that area.

Castor's admission number does not readily organise into classes of 30. The schools is over-subscribed, but only with out of catchment pupils, currently over 35% of those on roll live outside the catchment. There are limitations on possible expansion because the school is on a site with archaeological importance and in a conservation area.



#### 4. Peterborough City Growth Issues and Other External Issues

Peterborough City Council has published its aspirations for growth in the Local Development Framework (2011) and the proposed City Centre Area Action Plan. Sites have been identified for 20,495 new dwellings plus approximately 3000 in the city centre between 2010 and 2026. Between 1 April 2009 and 31 March 2015 5642 dwellings were completed. The rate of growth has increased, with 1342 net completions (total number of additional dwellings minus any demolitions) in the past year.



Growth can have a serious impact on the existing infrastructure if that infrastructure is already under pressure. Whereas Section 106 contributions (to be replaced by the Community infrastructure levy (CIL) in due course) should help towards additional school places, this will never pay for all aspects of providing new school places.

The cumulative effect of many small developments will produce population growth but no individual scheme will be large enough to provide the land needed for new schools. Most of the expansion possible on existing sites has already happened. Larger development sites are easier to manage as new schools are planned within the land development brief and there is an expectation of providing enough land for them.

As well as the growth outlined in the planning areas (above) two further urban extensions are proposed, for Great Haddon, to the south of Hampton and near to Yaxley and Paston Reserve/Norwood to the east of the city.



There are 1050 dwellings proposed for Paston Reserve, 2300 for Norwood, and 5300 for Great Haddon. Developments of these sizes include education provision as part of the planning process and S106 agreement. An example of the detailed analysis used is in Annex 5.

The first phases of the Paston Reserve development have started and will include 190 homes. There is S106 funding for education but no land. The next phase will provide land for a one form entry primary and further funding. The Paston Reserve development is next to the proposed Norwood development, which should provide further primary schools and a secondary school. Planning for Haddon includes three primary schools and a secondary school. While these new developments will be largely self-contained for education, there are issues with school places for the first residents before schools are built and with over-subscription leading to pupils being allocated places at other schools. S106 funding does not provide the full costs of building new schools and has to be supplemented by other capital.

## 5. Funding

Education Capital funding comes from Government grants or Council borrowing. Basic Need Funding, to provide additional places, of £23,138,634 was received for 2013-15, plus a successful bid for Targeted Basic Need funding for extending Fulbridge Academy. No funding was allocated for 2015-17, although two schools are being re-built under the Priority Schools Programme which is managed and funded by the Education Funding Agency. Funding of £6,935,677 has been announced for 2017-18, this will need to be directed towards provision of secondary school places.

The capital programme allocates as follows for all school capital needs (including money delegated to schools for DfE Formula Capital Allocations and a direct grant for maintenance):

- 2015-16 - £31.7 million
- 2016-17 - £16.6 million
- 2017-18 - £7.9 million
- 2018-10 - £3.7 million

Over the period 2011-2016 over £78 million has been, or is planned to be, spent on additional school places. The Government's Basic Need Scorecard for 2014 showed Peterborough spending 11% above the national average per primary place created. The likely explanation for this is that most of the 'quick fix' projects, e.g. taking previously surplus capacity back into use, have already been done and Peterborough's schools can now only expand by new purpose built blocks.

## 6. Admissions

All aspects of school admissions are based on the Schools Admissions Code. It governs the way **all** schools set their admission criteria, ensures compliance with a co-ordinated scheme, makes offers of places and allows for school admission appeals.

It also places the local authority as a regulator for all other admission authorities within its boundaries with the expectation of the local authority reporting those admissions authorities whose admissions arrangements are not in line with the Schools Admissions Code to the schools' adjudicator.

The Schools Admission Code of 2010 placed the co-ordination of **all** school admissions with the local authority (previously the local authority was only responsible for entry into Reception Year, transfer between Years 2/3 and transfer from primary school to secondary school). The in-year co-ordination has brought with it a number of problems that the local authority has had to overcome. The School Admissions Code of 2012 removed the need for in-year co-ordination; however it has been agreed with all schools that Peterborough will keep this going as it is felt to abandon it leaves the way open to safeguarding issues for children who are not tracked from school to school.

Guidance issued in January 2014 has relaxed the requirements for expanding schools. If building works are not required, pupil numbers can be increased by altering the admission number as part of the annual admissions consultation. A statutory consultation process still applies for local authority led expansion of premises, changes to special schools, extension of age range by more than three years and for schools transferring to a new site.

## 7. Conclusions – Summary of Future Action

The demographic forecasts (annex 1) show the projected total number of pupils exceeding the available places for Reception in 2016 and for Year 7 in 2018. This is based on existing known pupils with some allowance for future expansion and migration. The guideline for surplus capacity is 5%, to allow for parental choice and movement within the area. Work to expand capacity has been outlined above. In summary the plans now include:

School	Proposal	PAN Inc-rease	Extra Places	Year	Cost Estimate	Status
St Johns Primary	New 2 FE primary school	24	152	2015	Priority Schools Building Programme	Complete
Nenegate Special School	2 additional classes to extend age range to primary	NA	14	2015	£475K	Will be complete for September 2015
Phoenix Special School	New dedicated 6 <sup>th</sup> form centre on the	N/A	30			

School	Proposal	PAN Inc-rease	Extra Places	Year	Cost Estimate	Status
	Tunnel site creating a split site school			2015	£5m	Under construction
Discovery Primary	Completion of 1 FE expansion	30	210	2015	£900k	Will be complete for September 2015
Thorpe Primary	1 FE expansion	30	210	2015	£3.1m	Will be complete for September 2015
St Michael's Primary	1 FE expansion	30	210	2016	£3m	Design
Southfields Primary	1 FE expansion	30	210	2016	£3.5m	Design
West Town Primary	New 3 FE primary school on hospital site	45	315	2016	Priority Schools Building Programme	Construction to start autumn 2015
Jack Hunt School	1 FE expansion	30	150	2016	TBC	Feasibility
Hampton Gardens Primary	2 FE primary school (part funded by S106)	60	420	2017	£6.5m	Feasibility
Hampton Gardens Secondary School	Joint development with CCC - 4 FE for PCC, 4 FE for CCC - saves places at Stanground	240	1200	2017	£25m	Feasibility
Paston Reserve Primary	1 FE primary school (part funded by S106)	30	210	2017	£3.5m	Feasibility
New Norwood Development Primary	2 FE primary school (S106 land contribution)	60	420	2017	£7m	Feasibility

## SECTION C - ANNEXES

### Annex 1

#### January 2006 Primary Census Data

School Year	NHS Data	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Totals
2005/06	2139	2059	2117	2144	2151	2218	2141	2237	15067

Primary demographic forecasts for the whole of Peterborough – based on January 2014 data.

School Year	Birth Data	Year R	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Totals	PAN
2014/15	3104	3059	2986	2978	2782	2573	2498	2429	19305	3162
2015/16	3130	3128	3151	3016	2993	2796	2586	2510	20180	3202
2016/17	3264	3263	3222	3182	3031	3008	2810	2599	21115	3247
2017/18	3210	3270	3361	3254	3198	3046	3023	2824	21976	3277
2018/19	3131	3192	3368	3394	3270	3214	3061	3038	22538	3277
2019/20	N/K	3192	3288	3402	3411	3287	3230	3077	22887	3277

The NHS data figure represents children known to be in the area who will be eligible for a reception place in the given year. The total admission number represents the number of reception places that are planned to be available. Highlighted figures are cohorts where the projected number of pupils exceeds the projected number of places.

#### Primary Forecasting Methodology

Forecasts are based on actual data of pupils in school, under 5s known to the NHS (based on August 2013 which is the most recent data held) and birth data to the end of August 2014. The forecasts are then calculated based on growth trends from previous years. For 2015 and 2016 exact birth data is used, for 2017 and 2018 the birth data is increased by 2%, to reflect anticipated housing growth, including Cardea (Stanground South), Paston Reserve and Hampton Gardens. No data is available for 2019 so 2018 is repeated. Each year cohort is treated as a whole and multipliers used to forecast its growth.

Cohort growth is based on previous trends. The increase between Reception and Year 1 is highest as some families do not take up Reception places, particularly if they are unable to secure a place at their preferred school. The increases used in forecasting are:

YR to Y1	3%
Y1 – Y2	1%
Y2 – Y3	0.5%
Y3 – Y4	0.5%
Y4 – Y5	0.5%
Y5 – Y6	0.5%

These cohorts are then allocated to schools based on previous popularity. No school is forecast to go above its PAN except where the pupils are already in school and it is assumed they will continue.

## January 2006 Secondary Census Data

School Year	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Total
2005/06	2237	2292	2157	2262	2174	1163	905	13190

### Secondary demographic forecasts for the whole of Peterborough – based on January 2015 data.

	11 year olds	Y7	Y8	Y9	Y10	Y11	Y12	Y13	PAN
2014/15	2255	2319	2257	2273	2332	2253	1445	1091	2517
2015/16	2429	2526	2365	2280	2296	2332	1543	1228	2709
2016/17	2510	2610	2577	2389	2302	2296	1597	1312	2709
2017/18	2599	2763	2663	2602	2413	2302	1573	1358	2949
2018/19	2824	2997	2818	2689	2628	2413	1577	1337	2949
2019/20	3038	3220	3057	2846	2716	2628	1653	1341	2949
2020/21	3077	3260	3284	3087	2875	2716	1801	1405	2949
2021/22	3230	3435	3325	3317	3118	2875	1861	1530	2949
2022/23	3287	3511	3504	3359	3350	3118	1969	1581	2949
2023/24	3411	3659	3582	3539	3392	3350	2136	1674	2949

The 11 year olds figure represents children in mainstream education in Year 6 in the year preceding the given year. Previous trends showed Year 7 cohorts equal to the previous Year 6 cohort. Although Peterborough takes in students from outside the area at Year 7, these were offset by the increased number in special schools, attending schools in neighbouring counties or in the independent sector. The 2014-15 Year 7 cohort, however, was 2.7% higher than the previous Year 6 cohort. Information from admissions re Year 7 allocations suggests that this trend will increase so the 2015 forecasts use a 4% increase from the previous Year 6 cohort. The 2021 cohort is based on 2019 Year 5, with an additional 0.5 increase, 2022 on 2019 Year 4 plus an additional 1% and 2023 on 2019 Year 3 with an additional 1.5%.

From 2017 Hampton Gardens will be taking students. These are to be 50% from Cambridgeshire, i.e. 120. The 2014 Year 7 cohort includes 137 from Cambridgeshire. It is probable that the number of Cambridgeshire students attending PCC schools will rise as a result of Hampton Gardens. In 2014 80 Cambridgeshire Year 7s attended Stanground, some will probably continue to choose Stanground based on:

- Family connections
- Reputation
- Ease of access

35 Year 7s living in Cambridgeshire attend King's, this is likely to continue. To reflect these factors, 60 Year 7s will be added to the cohort figure calculated on the basis of the previous Year 6 to represent the additional Cambridgeshire students coming to the city as a result of Hampton Gardens.

Y7 – Y11 secondary cohort growth is based on the average for the past four years, slightly uplifted to reflect the factors outlined above contributing to growth.

Percentage increases are

Y7 to Y8	2%
Y8 – Y9	1%
Y9 – Y10	1%
Y10 – Y11	0%

Year 7 – Year 11 figures are initially calculated on a whole city basis, this is then compared with overall PANs and previous trends to create school by school forecasts. Each school's percentage of the overall cohorts is calculated. Year 7 places are allocated on this basis up to the admission number (PAN). Where the proportion would exceed PAN pupils are reallocated. As a new school City of Peterborough Academy is the exception, places are allocated on a 'best estimate' basis.

Post 16 – based on January 2015. The numbers are based on a combination of averages and trends. Figures start with a school by school basis and are then totalled. Year 12 forecasts are currently based on staying on trends from Year 11 and Year 13 from staying on rates from Year 12. It is anticipated that the majority of additional students from the raising of the participation age will attend colleges and other establishments rather than school sixth forms. If staying on trends change as a result of the raising of the participation age, future forecasts will be adjusted accordingly.

## **Annex 2**

### **Types of Schools**

#### **Community**

The local authority runs the school, owns the land and buildings, employs the staff and determines the admission arrangements. It is no longer possible to set up a new community school. Funding for expansion, repairs and maintenance comes from the school budget or the local authority.

#### **Voluntary Controlled**

The local authority runs the school, employs the staff and determines the admission arrangements. The building, playground and other hard surfaces are the responsibility of the diocese. Funding for expansion, repairs and maintenance comes from the school budget or the local authority. The playing field is the responsibility of the Local Authority.

#### **Voluntary Aided**

The governing body runs the school, employs the staff and determines the admission arrangements. The building, playground and other hard surfaces are the responsibility of the diocese. Funding for expansion, repairs and maintenance comes from the school budget or a dedicated finance stream – the locally controlled voluntary aided programme (LCVAP). The playing field is the responsibility of the Local Authority.

#### **Foundation and Trust**

The governing body runs the school, has responsibility for the land and buildings, employs the staff and determines the admission arrangements. Funding for expansion, repairs and maintenance comes from the school budget or the local authority.

#### **Academy**

These are independent of the local authority and answerable directly to the government. The governing body runs the school, has responsibility for the land and buildings, employs the staff and determines the admission arrangements. Funding comes directly from central government.

#### **Free School**

Free schools are effectively academies but can be set up by independent groups, e.g. parents, teachers, educational charities. Groups wishing to set up free schools must apply to government and demonstrate a local demand. Funding comes directly from central government.



## **Annex 3**

### **Peterborough City Council Statement on Academies and Free Schools**

#### **Support for the establishment of Academies and Free Schools**

The Local Authority has a duty and responsibility under the Education and Inspection Act 2006 to ensure that all children in Peterborough have access to a good school which can enable them to have the best opportunities in life.

#### **Government Policy**

National Government policy since the Education Reform Act (1988) has been to promote school autonomy as a means to raise educational standards and outcomes through improvement and innovation in teaching and the ability to deploy all resources flexibly. The Academies Act (2010) has widened the range of schools able to seek to become an academy. The Government is also promoting the creation of new Free Schools, where there is proven demand for them, to improve parental choice and quality of education provided. The Local Authority will continue to consider soft and hard federated arrangements between maintained schools where this is deemed to be appropriate.

#### **Peterborough Stance**

The Local Authority welcomes the diversification of the schools sector and the Government's stated aim of improving standards of attainment and closing the achievement gap between the most deprived children and young people and their more socially advantaged peers. The authority takes the view that all local schools are an intrinsic part of the social, professional and political context of Peterborough irrespective of their formal designation. All schools educate our children and young people and as such will be supported and challenged to be the best that they can for all of our children. The authority welcomes diversity of provision including a range of different types of schools managed in different ways and with a variety of teaching approaches.

We champion parental choice, not simply to help children to find the school that best suits their needs but also to help to improve the system as a whole. We have responsibility for the whole system, and will support the development of a market that provides for diversity, choice and sufficiency; encouraging collaboration to ensure that the system works well for all children and that choices exist for parents for different schools.

#### **Approach to Academies**

We have a presumption of support for the creation of academies and free schools, and will take our responsibility to actively manage their introduction into the existing system of schools.

We will actively support academy proposals in the following circumstances. The level of support will vary according to the particular proposal:

- a) The authority will promote the conversion of a school to a sponsored academy where performance is consistently below national minimum floor standards and other interventions have failed to bring about the required improvement rapidly enough. We will do this by linking the academy to a high performing school or other partner who can help to turn the school around and raise attainment.
- b) The authority will support the formation of sponsored academies where schools are rated as 'Inadequate'. The Local Authority will advise and support the selection of the most appropriate sponsor.

- c) The authority will support academies as part of any restructuring of local schools in a creative or different way to meet the specific needs of a locality. For example we would support a group of primary schools to become a multi academy trust to allow local provision to be maintained in a cost effective way.

The authority will not support proposals for academies designed to protect underperforming schools from challenge. We will make this clear to the schools involved and to the Department for Education (DfE), and will find alternatives which meet our objectives of raising attainment.

### **Free Schools**

When a demand for a free school emerges, the authority will always offer information and advice to the parental or other sponsorship group. It will offer positive support to the proposal in the following circumstances:

- where it is required to meet basic need for school places in an area and is a more cost effective way of doing so than alternatives;
- where a free school is adding to diversity of provision.

The authority will provide advice, support and data to enable decisions on free school proposals to be taken on an informed basis. It will also facilitate consultation on proposals.

The authority will not support proposals that would result in surplus places in other schools or where the type of school may draw in children from other areas and have an unacceptable drain on other public services such as health and social care.

Given the recent announcement of an additional 500 new free schools during this term of Parliament, every new school proposal will be considered in conjunction with the Regional School Commissioner for a free school bid.

### **Ongoing Support to Academies and Free Schools**

Once established, academies and free schools are outside of the remit of the local authority, being directly accountable to the Secretary of State through the Education Funding Agency (EFA) and Regional and National Schools' Commissioners. However, they would continue to be part of the Peterborough family of schools. Academies and free schools are also represented on the Schools Forum which is a key decision-making body. Academy governors are represented on the Governor Leadership Group and it is intended that the Local Authority maintains links with Academies through the provision of some school funded services.

The authority will champion standards and the interests of pupils, particularly vulnerable children, in all Peterborough schools.

## **Annex 4 Legislation and policies**

Local Authorities have responsibility to provide school places, working within the framework of Government legislation on education and school organisation and the School Admissions Code. A brief summary of the more recent relevant legislation and guidance is given below.

- Education Act 1996 – this mainly consolidated existing legislation since 1944
- Education (Schools) Act 1997 – abolished the assisted places scheme
- School standards and Framework Act 1998 – this act introduced limits on infant class size and includes Section 77 that relates to disposal / change of use of school land. Subsequent changes to guidance now mean that authorities have to obtain consent for any building project on school land. This consent will be refused if the site does not meet guideline standards for playing field areas.
- Special Educational Needs and Disability Act 2001 – includes provisions against discrimination on the grounds of disability
- Education Act 2002 – introduced a new requirement for co-ordinated admissions' arrangements, allowed for the creation of all age academies and for schools on the City Academy model in disadvantaged rural areas, required local authorities to advertise for providers for secondary schools
- 2003 – Ofsted/Audit Commission Report on School Place Planning – looked at its effect on standards and social inclusion
- Children Act 2004 – based on the green paper 'every child matters' – led to Children's Services replacing the separate Education and Social Services departments
- 2004 Building Bulletin 98 Briefing Framework for Secondary School Projects – guidance on room areas etc.,
- 2004 Building Bulletin 99 Briefing Framework for Primary School Projects
- Education and Inspections Act 2006 (E&IA) Abolished School Organisational Committees, emphasised diversity and choice, established the local authority as decision maker for all proposals for establishment or discontinuation of schools (with referral to the Schools' Adjudicator if required), established competitions for the setting up of new schools
- Education and Skills Act 2008 – raised the participation age to 18
- Children, Schools and Families Act 2010 – further increased powers to set up new schools and academies
- Academies Act 2010 – enabled all schools to apply to become academies
- Education Act 2011 – included extension of the Academies programme to provision for 16-19 year olds and alternative provision Academies
- 2012 Admissions' Code and Admission Appeals' Code

## Annex 5

### Pupil Yields from Housing Developments

Peterborough has followed the formula below to calculate the number of school pupils likely to be living on housing developments.

Number of bedrooms	1-2	3	4	5	Overall figure
Primary per 100 dwellings	0	30	60	90	20-30
11-16 per 100 dwellings	0	20	40	60	15-20
Post-16 per 100 dwellings	0	5	10	15	3-5

This formula was developed in consultation with other local authorities, including Cambridgeshire, and has been the basis for negotiations and school planning for larger developments and to calculate contributions for individual dwellings and small developments.

With larger developments the S106 contribution can sometimes be determined and the school provision planned before the dwelling mix is known. This has given rise to shortfalls in school provision, as shown in the examples below.

### Riverside

This is a development of 899 dwellings about one mile from the centre of Peterborough. It is a new development, with most of the housing less than ten years old. The housing mix was:

One bedroom	9
Two bedroom	112
Three bedroom	313
Four bedroom	429
Five bedroom	32
Eight bedroom	1

The provision of a 210 place primary school was based on the overall calculation of 25 pupils per 100 dwellings, which would have resulted in 225 pupils. Application of the detailed formula based on the number of bedrooms would have suggested 384. Currently there are 311 pupils, giving a figure of 34.59 per 100 dwellings. This is a development with a high number of three and four bedroom homes so a higher pupil yield is to be expected. Future forecasting shows the number will rise further as the Year 6 cohort is only 34 pupils while the Reception cohort is 56 and birth data shows an average of 60 per year.

Currently there are 143 11-16 year olds, a relatively low yield, 15.99 pupils per 100 dwellings, but it is increasing year on year.

If there is a low level of mobility, the primary and secondary pupil numbers will rise for the next few years, level off and then start to decline, starting with the youngest age groups. If the development proves to be popular with families with young children only, these families will eventually move out to be replaced by other families with young children and primary numbers will remain high and

secondary ones lower. The type of housing, moderately expensive with many four bedroomed properties, suggests the former scenario.

## Hampton

Hampton is a larger development, further from the city centre but again with a high percentage of family accommodation. The rate of completions of dwellings has been fairly slow, an average of 350 per year since January 2002. In January 2012 there were 4193 occupied properties. The increase in the number of pupils over this period is shown below:

Age	Oct-14	Jan-12	Jan-10	Jan-09	Jan-08	Jan-07	Jan-06	Jan-05	Jan-04	Jan-03	Jan-02
4	208	218	191	156	130	103	95	90	62	44	68
5	237	222	182	149	117	102	92	77	52	51	22
6	257	188	168	128	121	105	87	71	66	37	27
7	198	181	146	130	117	93	84	86	49	41	24
8	204	167	150	135	111	96	94	61	46	37	25
9	186	158	153	120	114	101	75	61	48	33	15
10	174	163	143	118	124	85	76	62	41	23	16
11	184	182	138	132	110	87	70	50	28	11	7
12	171	165	150	107	101	86	66	33	19	13	12
13	175	140	125	97	98	76	41	36	22	18	7
14	189	152	115	96	103	46	42	33	25	15	12
15	175	149	108	87	61	47	35	36	12	16	4
<b>Total</b>	2358	2085	1769	1455	1307	1027	857	696	470	339	239
<b>Total 4-10</b>	1464	1297	1133	936	834	685	603	508	364	266	197
<b>Total 11-15</b>	894	788	636	519	473	342	254	188	106	73	42
Dwellings (approx)	4482	4193	3770	3290	2890	2550	2060	1700	1300	900	600
Pri pupils per 100 dwellings	32.7	30.9	30.1	28.4	28.9	26.9	29.3	29.9	28.0	29.6	32.8
Sec pupils per 100 dwellings	19.9	18.8	16.9	15.8	16.4	13.4	12.3	11.1	8.2	8.1	7.0

The number of primary age pupils per 100 dwellings over this period has remained relatively steady, but there has been a marked increase in the number of secondary age pupils. At all stages in the development the number of Reception age pupils has exceeded the number of Year 6s.

The increasing number of secondary age pupils per 100 dwellings suggests that families are staying as their children grow older. There is no corresponding decline in primary age pupils, which indicates either large families with both primary and secondary age children or that the newer dwellings have a higher ratio of children living in them.

Current birth data shows an average of about 235 births per year, this is 5.24 per 100 dwellings and would result in a primary pupil yield of 37 per 100 dwellings.

**Park Farm**

Park Farm in Stanground has about 600 dwellings. Planning permission was granted in 1990 and most of the development was complete by 2000. A 17 year average of pupil cohorts gives 28.8, an average of 4.8 per 100 dwellings. This would give a primary pupil yield of 33.6 and 11-16 of 24 per 100 dwellings.

**Social/Affordable Housing**

The above examples are relatively similar developments, with a mix of open-market, affordable and social housing. Hempsted, to the south of the city, and Century Square in Millfield, are both currently averaging 10 births per year per 100 dwellings. This would give rise to a primary pupil yield of 70.

**Revised Formula**

The formula in current use has underestimated the number of school places required from a development. To provide clarity for planners and developers, a realistic formula is needed. This involves upward revision, to reflect the higher pupil yield that has been experienced. The revised formula, below, reflects the higher pupil yield, particularly from smaller dwellings.

Number of bedrooms	1	2	3	4	5	Overall figure
Primary per 100 dwellings	0	10	35	65	90	35
11-16 per 100 dwellings	0	5	25	45	60	22
Post-16 per 100 dwellings	0	0	5	10	15	5

Applied in detail to the Riverside development this would give a yield of 423 primary age pupils, which corresponds with the current birth cohorts averaging 60. The overall formula would give 313 pupils, below the current yield but this is a development with a high proportion of family housing.

A spreadsheet to calculate developer contributions has been devised in consultation with planners. The formula takes account of levels of basic need grant funding received and will be adjusted in future years as this level changes.

**School Place Developer Contribution Calculator**

Dwelling Multipliers	Pre-school	Primary	Secondary	Post-16
1 bed dwelling	0	0	0	0
2 bed dwelling	0.02	0.1	0.05	0
3 bed dwelling	0.03	0.35	0.25	0.05

4 bed dwelling	0.04	0.65	0.45	0.1
5+ bed dwelling	0.05	0.9	0.6	0.15
<b>School Place Costs</b>				
	<b>Without Grant</b>	<b>With Grant (2013-2014)</b>		
Cost of pre-school place	£15,476.00	£10,076.00		
Cost of primary school place	£15,476.00	£10,076.00		
Cost of secondary school place	£23,987.00	£17,229.00		
Cost of post-16 place	£23,987.00	£17,229.00		
<b>Proposed Dwelling Mix (Insert Dwelling Mix Totals)</b>				
1 bed	0			
2 bed	0			
3 bed	0			
4 bed	0			
5+ bed	0			
<b>Proposed Total Number of Dwellings</b>	<b>0</b>			
<b>Developer Contributions Required</b>				
	<b>Without Grant</b>	<b>With Grant (2013)</b>		
primary and pre-school contribution	£0.00	£0.00		
secondary and post-16 school contribution	£0.00	£0.00		
<b>Total Contribution</b>	<b>£0.00</b>	<b>£0.00</b>		

### Pre-school Places

Based on birth data from all the developments included above, there is an average birth rate of 6.35 per 100 dwellings per year. Translating this into pre-school places is more complicated. Pre-school education is an entitlement but is not compulsory. It is mostly provided in Peterborough by the private and voluntary sector. For most children the entitlement starts in the term after the third birthday. The oldest children in the school year will have five terms of pre-school entitlement, the youngest will have three.

Assuming children's birthdays are evenly distributed throughout the year and that all children will start school in the September following their fourth birthday, the totals eligible for places are:

Term	Calculation for number of children	Number per 100 dwellings
Autumn	1 year cohort	6.35
Spring	1 year cohort plus 1/3	8.46
Summer	1 year cohort plus 2/3	10.58

The entitlement is to 15 hours per week, over a minimum of 3 days. Sufficient space must be allowed for the summer term number of children, i.e. 10.58 per 100 dwellings. This leads to a need for 31.74 day sessions to be available per week per 100 dwellings, i.e. 6.34 places for 5 days a week.

Following discussions with Early Years colleagues, possible take up of places is estimated at 50%, i.e. 3.17 per 100 dwellings. This is because:

- pre-school education is an entitlement but parents are not obliged to take it up
- some parents will make alternative provision – using private full day care as they are working
- some parents will choose to take their children to other pre-school providers

Many pre-school places are provided in existing buildings, e.g. community centres, church halls and private businesses. Pre-school contributions will therefore be requested only for larger developments where they will be built as part of an on-site primary school. Based on the overall formula of 33 primary age pupils per 100 dwellings, this means developments of about 600 dwellings or more. 600 dwellings would generate a need for a one-form entry primary school and about 20 pre-school places so one pre-school room will be required for each form of entry in an on-site primary school.

Number of bedrooms	1	2	3	4	5	Overall figure
Pre-school places per 100 dwellings	0	2	3	4	5	3.5



## **Annex 6**

### **Indicative Costs of School Places**

The construction cost to create additional school places varies between primary and secondary school and whether the build is a new school or an expansion of an existing school. During the last 2 years the cost of expanding an existing Peterborough primary school (e.g. Thorpe, Ravensthorpe and Fulbridge) by one form of entry has been between £16,600 and £17,200 per pupil. Building a new primary school such as Gladstone Primary and Thomas Deacon Junior Academy with all the additional ancillary spaces (e.g. halls, kitchens and external areas) has cost £19,500 per pupil. There are also site specific conditions such as limited space and poor land conditions that add cost to any proposal.

A new secondary school, subject to varied site specific abnormalities, cost between £12,500 and £15,000 per pupil.

For capital build projects funded by the Education Funding Agency) through their Priority School Building Programme (e.g. St John and West Town) the cost per square metre is £1,450. The Free School Programme as a separate Education Funding Agency programme will provide funding closer to £1,900 per square metre.

## Annex 7 – Contextual Data

### Ethnicity

The ethnic make-up of the school population has also changed over the years, following the increase in pupils from the 2004 and 2007 accession countries. The percentages are shown below.

Ethnic category	Primary			Secondary		
	2012-13 %	2013-14 %	2014-15 %	2012-13 %	2013-14 %	2014-15 %
White - British	57	54.9	52.1	64.8	63	59.2
White Other	13.2	15.3	17.7	10.4	11.3	13.7
White - Irish	0.2	0.2	0.2	0.3	0.2	0.2
White - Irish Traveller	0.1	0.1	0.1	0	0.1	0.06
Gypsy/ Roma	0.7	0.7	0.7	0.4	0.5	1
Mixed - White and Black Caribbean	1.8	1.7	1.5	1.6	1.6	1.7
Mixed - White and Black African	0.7	0.8	1	0.6	1.6	0.7
Mixed - White and Asian	1.3	1.5	1.7	1.1	1.1	1.3
Mixed - Any Other Mixed Background	1.4	1.3	1.5	1.1	1.2	1.3
Black/Black British - Caribbean	0.4	0.4	0.4	0.5	0.5	0.6
Black/Black British - African	0.7	2.1	2.2	0.6	1.7	2.1
Black/Black British - Any Other Black Background	0.4	0.5	0.6	0.4	0.5	0.5
Asian/Asian British - Indian	2.6	2.5	2.6	2.2	2.2	2.2
Asian/Asian British - Pakistani	14.3	14	13.5	10.9	11.2	12.2
Asian/Asian British - Bangladeshi	0.2	0.2	0.2	0.1	0.2	0.2
Asian Other	1.7	2	2.5	1.7	1.8	1.9
Chinese	0.3	0.3	0.4	0.5	0.5	0.4
Any Other Ethnic Group	0.8	0.9	1	0.8	0.9	0.8
<b>Minority ethnic total</b>	<b>42.5</b>	<b>45.1</b>	<b>47.9</b>	<b>34.2</b>	<b>37</b>	<b>40.8</b>

### October 2014 Headcount by First Language

Census Language	Oct 13 Head- count	%	Oct 14 Head- count	%	Change	% Change
English	21,636	65.68%	22,172	64.82%	536	2%
Panjabi	2,145	6.51%	2,138	6.25%	-7	-0%
Urdu	1,483	4.50%	1,490	4.36%	7	0%
Polish	1,397	4.24%	1,657	4.84%	260	19%
Lithuanian	1,025	3.11%	1,158	3.39%	133	13%
Portuguese	820	2.49%	864	2.53%	44	5%
Slovak	381	1.16%	435	1.27%	54	14%
Latvian	367	1.11%	411	1.20%	44	12%
Czech	326	0.99%	298	0.87%	-28	-9%
Other than English	289	0.88%	300	0.88%	11	4%
Information not obtained	257	0.78%	209	0.61%	-48	-19%
Panjabi (Mirpuri)	238	0.72%	216	0.63%	-22	-9%
Not Reported	207	0.63%	253	0.74%	46	22%
Russian	185	0.56%	217	0.63%	32	17%
Malayalam	139	0.42%	141	0.41%	2	1%
Gujarati	134	0.41%	130	0.38%	-4	-3%
Pashto/Pakhto	114	0.35%	132	0.39%	18	16%
Kurdish	114	0.35%	146	0.43%	32	28%
Dari Persian	105	0.32%	129	0.38%	24	23%
Shona	103	0.31%	110	0.32%	7	7%
Arabic	101	0.31%	103	0.30%	2	2%
Hungarian	83	0.25%	107	0.31%	24	29%
Bengali	77	0.23%	71	0.21%	-6	-8%
Tamil	59	0.18%	79	0.23%	20	34%
Chinese	52	0.16%	50	0.15%	-2	-4%
Hindi	50	0.15%	59	0.17%	9	18%
Italian	49	0.15%	60	0.18%	11	22%
Other Language	44	0.13%	40	0.12%	-4	-9%
French	42	0.13%	39	0.11%	-3	-7%
Chinese (Cantonese)	42	0.13%	42	0.12%	0	0%
Believed to be Other than English	41	0.12%	32	0.09%	-9	-22%
Farsi/Persian (Any Other)	41	0.12%	52	0.15%	11	27%
Turkish	41	0.12%	53	0.15%	12	29%
Nepali	39	0.12%	46	0.13%	7	18%
Katchi	37	0.11%	34	0.10%	-3	-8%
Albanian/Shqip	33	0.10%	35	0.10%	2	6%
Persian/Farsi	30	0.09%	30	0.09%	0	0%
Spanish	29	0.09%	36	0.11%	7	24%
Filipino	25	0.08%	27	0.08%	2	8%
Bulgarian	24	0.07%	37	0.11%	13	54%
Romanian	24	0.07%	39	0.11%	15	63%

Census Language	Oct 13 Head- count	%	Oct 14 Head- count	%	Change	% Change
German	22	0.07%	18	0.05%	-4	-18%
Believed to be English	21	0.06%	16	0.05%	-5	-24%
Tagalog/Filipino	21	0.06%	21	0.06%	0	0%
Portuguese (Any Other)	21	0.06%	16	0.05%	-5	-24%
Telugu	20	0.06%	19	0.06%	-1	-5%
Yoruba	19	0.06%	19	0.06%	0	0%
Panjabi (Any Other)	18	0.05%	24	0.07%	6	33%
Chinese (Mandarin/Putonghua)	17	0.05%	27	0.08%	10	59%
Swahili (Any Other)	15	0.05%	17	0.05%	2	13%
Somali	14	0.04%	15	0.04%	1	7%
Tagalog	14	0.04%	12	0.04%	-2	-14%
Dutch/Flemish	12	0.04%	10	0.03%	-2	-17%
Pahari (Pakistan)	12	0.04%	10	0.03%	-2	-17%
Portuguese (Brazil)	12	0.04%	11	0.03%	-1	-8%
Thai	10	0.03%	13	0.04%	3	30%
Swahili/Kiswahili	9	0.03%	7	0.02%	-2	-22%
Akan (Twi/Asante)	8	0.02%	6	0.02%	-2	-25%
Vietnamese	8	0.02%	8	0.02%	0	0%
Arabic (Any Other)	8	0.02%	13	0.04%	5	63%
Luganda	8	0.02%	6	0.02%	-2	-25%
Panjabi (Pothwari)	7	0.02%	6	0.02%	-1	-14%
Ndebele	7	0.02%	9	0.03%	2	29%
Wolof	7	0.02%	6	0.02%	-1	-14%
Kurdish (Sorani)	7	0.02%	8	0.02%	1	14%
Afrikaans	7	0.02%	8	0.02%	1	14%
Greek	6	0.02%	7	0.02%	1	17%
Uzbek	6	0.02%	7	0.02%	1	17%
Bemba	6	0.02%	6	0.02%	0	0%
Japanese	6	0.02%	6	0.02%	0	0%
Estonian	5	0.02%	4	0.01%	-1	-20%
Ebira	5	0.02%	3	0.01%	-2	-40%
Ndebele (Zimbabwe)	5	0.02%	4	0.01%	-1	-20%
Tigrinya	5	0.02%	2	0.01%	-3	-60%
Arabic (Morocco)	5	0.02%	5	0.01%	0	0%
Kashmiri	5	0.02%	6	0.02%	1	20%
Macedonian	5	0.02%	6	0.02%	1	20%
Zulu	5	0.02%	6	0.02%	1	20%
Marathi	5	0.02%	9	0.03%	4	80%
Edo/Bini	4	0.01%	5	0.01%	1	25%
Ukrainian	4	0.01%	6	0.02%	2	50%
Serbian	4	0.01%	3	0.01%	-1	-25%
Romani (International)	4	0.01%	2	0.01%	-2	-50%

Census Language	Oct 13 Head- count	%	Oct 14 Head- count	%	Change	% Change
Sindhi	4	0.01%	3	0.01%	-1	-25%
Igbo	4	0.01%	2	0.01%	-2	-50%
Classification Pending	4	0.01%	2	0.01%	-2	-50%
Fula/Fulfulde-Pulaar	4	0.01%	6	0.02%	2	50%
Romanian (Romania)	3	0.01%	4	0.01%	1	33%
Kinyarwanda	3	0.01%	2	0.01%	-1	-33%
Swahili (Kingwana)	3	0.01%	3	0.01%	0	0%
Swazi/Siswati	3	0.01%	3	0.01%	0	0%
Refused	3	0.01%	5	0.01%	2	67%
Scots	2	0.01%	2	0.01%	0	0%
Pahari/Himachali (India)	2	0.01%	0	0.00%	-2	-100%
Bengali (Any Other)	2	0.01%	3	0.01%	1	50%
Sinhala	2	0.01%	1	0.00%	-1	-50%
Romany/English Romanes	2	0.01%	2	0.01%	0	0%
Chichewa/Nyanja	2	0.01%	2	0.01%	0	0%
Manding/Malinke	2	0.01%	3	0.01%	1	50%
Acholi	2	0.01%	3	0.01%	1	50%
Akan/Twi-Fante	2	0.01%	2	0.01%	0	0%
Caribbean Creole English	2	0.01%	1	0.00%	-1	-50%
Esan/Ishan	2	0.01%	2	0.01%	0	0%
Idoma	2	0.01%	1	0.00%	-1	-50%
Panjabi (Gurmukhi)	2	0.01%	1	0.00%	-1	-50%
Croatian	2	0.01%	0	0.00%	-2	-100%
Visayan/Bisaya (Any Other)	2	0.01%	2	0.01%	0	0%
Swedish	2	0.01%	2	0.01%	0	0%
Xhosa	2	0.01%	2	0.01%	0	0%
Efik-Ibibio	2	0.01%	2	0.01%	0	0%
Indonesian/Bahasa Indonesia	2	0.01%	2	0.01%	0	0%
Ga	2	0.01%	2	0.01%	0	0%
Yao/Chiyao (East Africa)	1	0.00%	0	0.00%	-1	-100%
Oriya	1	0.00%	1	0.00%	0	0%
Kikuyu/Gikuyu	1	0.00%	1	0.00%	0	0%
Guarani	1	0.00%	1	0.00%	0	0%
Konkani	1	0.00%	2	0.01%	1	100%
Sign Language (Other)	1	0.00%	0	0.00%	-1	-100%
Italian (Sicilian)	1	0.00%	0	0.00%	-1	-100%
Bosnian	1	0.00%	1	0.00%	0	0%
Tumbuka	1	0.00%	1	0.00%	0	0%
Lango (Uganda)	1	0.00%	1	0.00%	0	0%
Urhobo-Isoko	1	0.00%	2	0.01%	1	100%
Korean	1	0.00%	2	0.01%	1	100%
Malay (Any Other)	1	0.00%	1	0.00%	0	0%

Census Language	Oct 13 Head-count	%	Oct 14 Head-count	%	Change	% Change
Herero	1	0.00%	1	0.00%	0	0%
Serbian/Croatian/Bosnian	1	0.00%	2	0.01%	1	100%
Danish	1	0.00%	2	0.01%	1	100%
Tigre	1	0.00%	1	0.00%	0	0%
Amharic	1	0.00%	1	0.00%	0	0%
Tswana/Setswana	1	0.00%	0	0.00%	-1	-100%
Kru (Any)	1	0.00%	0	0.00%	-1	-100%
Nzema	1	0.00%	1	0.00%	0	0%
British Sign Language	1	0.00%	2	0.01%	1	100%
Kannada	1	0.00%	2	0.01%	1	100%
Caribbean Creole French	1	0.00%	0	0.00%	-1	-100%
Dinka/Jieng	1	0.00%	1	0.00%	0	0%
Magahi	1	0.00%	1	0.00%	0	0%
Norwegian	1	0.00%	3	0.01%	2	200%
Arabic (Algeria)	1	0.00%	2	0.01%	1	100%
Kirundi	1	0.00%	2	0.01%	1	100%
Pangasinan	1	0.00%	2	0.01%	1	100%
Chinese (Hakka)	1	0.00%	0	0.00%	-1	-100%
Zande	1	0.00%	1	0.00%	0	0%
Rajasthani/Marwari	1	0.00%	0	0.00%	-1	-100%
Maasai	1	0.00%	1	0.00%	0	0%
Akan (Fante)	0	0.00%	3	0.01%	3	0%
Hausa	0	0.00%	1	0.00%	1	0%
Kpelle	0	0.00%	1	0.00%	1	0%
Kurdish (Any Other)	0	0.00%	1	0.00%	1	0%
Lingala	0	0.00%	2	0.01%	2	0%
Mende	0	0.00%	1	0.00%	1	0%
Slovenian	0	0.00%	4	0.01%	4	0%
<b>Grand Total</b>	<b>32,942</b>	<b>100%</b>	<b>34,205</b>	<b>100%</b>	<b>1,263</b>	<b>3.83%</b>

## Annex 8

### Deprivation – October 2014 Headcount by IDACI Band

IDACI is an index calculated by the Office of the Deputy Prime Minister and measures, in a local area, the proportion of children under the age of 16 that live in low income households. The local areas for which the index is calculated are called super output areas. IDACI is supplementary to the Indices of Multiple Deprivation and is used for calculation of the contextual value added score, measuring children's educational progress. IDACI is also used in the funding formula to generate deprivation funding allocations for schools. The indices are a score that ranges from 1 to 6 with 1 representing the most deprived areas of the country. For the purposes of funding the indices are split into 6 bandings. Peterborough has no areas rated as band 6, the majority of

pupils are band 0 which attracts no deprivation funding. The table below details the number of pupils identified in each banding from the October 2013 and October 2014 census points.

School Name	Band 0	Band 1	Band 2	Band 3	Band 4	Band 5
Abbotsmede Community Primary School	8	27	17	52	306	5
All Saints C of E Primary School	127	36	141	31	54	4
Arthur Mellows Academy	1,365	16	117	62	59	10
Barnack C of E Primary School	155	3	1	1	1	-
Bishop Creighton Academy	1	4	10	9	183	13
Braybrook Primary School	13	8	43	61	125	10
Brewster Avenue Infant School	92	104	2	5	7	1
Castor C of E Primary School	131	4	8	5	2	2
Caverstede Early Years Centre	56	24	23	19	16	11
City of Peterborough Academy	27	5	28	82	57	30
City of Peterborough Academy Special School	26	3	3	19	8	5
Discovery Primary School	149	87	104	72	73	25
Dogsthorpe Infant School	23	-	7	164	51	22
Dogsthorpe Academy	45	3	15	193	71	23
Eye C of E (VC) Primary School	197	-	137	28	4	1
Eyrescroft Primary School	64	7	77	152	30	54
Fulbridge Academy	80	5	129	365	168	14
Gladstone Primary School	10	4	30	138	267	6
Gunthorpe Primary School	101	3	15	129	69	82
Hampton College	1,077	17	12	12	21	4
Hampton Hargate Primary School	603	2	5	7	8	-
Hampton Vale Primary School	538	-	11	-	5	2
Heltwate	47	5	17	17	33	18
Heritage Park Primary School	111	8	15	67	8	-
Highlees Primary School	6	7	60	84	209	10
Jack Hunt School	341	98	214	491	540	81
John Clare Primary School	104	-	1	2	2	-
Ken Stimpson Community School	432	24	81	246	155	80
Leighton Primary School	60	42	17	208	61	12
Longthorpe Primary School	229	22	17	82	64	6
Marshfields	58	8	12	38	43	15
Middleton Primary School	23	4	50	124	130	16
Nene Park Academy	523	133	66	143	140	25
Nene Valley Primary	226	64	3	2	-	-
Nenegate	7	2	1	9	11	4
Newark Hill Primary School	42	9	89	262	52	26

School Name	Band 0	Band 1	Band 2	Band 3	Band 4	Band 5
Newborough C of E Primary School	175	-	15	1	8	10
Northborough Primary School	195	3	3	2	4	1
Norwood Primary School	137	1	3	23	19	25
Oakdale Primary School	158	18	5	10	14	3
Old Fletton Primary School	230	74	3	3	83	2
Ormiston Bushfield Academy	332	33	59	66	271	94
Ormiston Meadows Academy	126	4	14	10	74	36
Orton Wistow Primary School	300	6	4	7	14	9
Parnwell Primary School	13	1	27	212	20	26
Paston Ridings Primary School	43	7	18	110	188	147
Peakirk cum Glinton C of E Primary School	182	4	5	9	4	2
Queen's Drive Infants School	25	17	80	51	80	6
Ravensthorpe Primary School	6	4	88	45	96	10
Sacred Heart Roman Catholic Primary School	63	11	44	46	36	11
Southfields Primary School	249	61	60	61	60	6
St Augustine's C of E (VA) Junior School	88	86	6	10	17	1
St Botolph's Primary School	235	68	16	36	49	5
St John Fisher Catholic High School	81	38	57	144	318	59
St John's C of E School	20	1	15	5	129	109
St Michael's CE (A) Primary School	120	11	4	2	7	1
St Thomas More RC Primary School	18	10	29	67	261	22
Stanground Academy	813	208	95	135	129	19
Stanground St John's C of E Primary School	33	58	44	28	38	-
The Beeches Primary School	12	16	45	130	287	114
The Duke of Bedford Primary School	177	4	8	-	1	-
The Kings Academy	888	87	56	74	68	15
The Phoenix	43	5	14	32	38	6
The Voyager Academy	267	51	162	417	292	130
Thomas Deacon Academy	404	91	350	594	499	146
Thorpe Primary School	85	103	24	143	89	10
Watergall Primary School	30	4	28	163	19	95
Welbourne Primary School	63	-	14	78	23	11
Welland Academy	11	4	32	71	67	150
Werrington Primary School	215	20	52	61	56	12
West Town Primary School	10	2	46	210	24	6
William Law C of E Primary School	449	18	12	84	38	19
Winyates Primary School	5	-	36	4	142	14
Wittering Primary School	313	1	-	1	3	1



<b>School Name</b>	<b>Band 0</b>	<b>Band 1</b>	<b>Band 2</b>	<b>Band 3</b>	<b>Band 4</b>	<b>Band 5</b>
Woodston Primary School	191	34	6	10	25	1
<b>Grand Total</b>	<b>13,902</b>	<b>1,952</b>	<b>3,157</b>	<b>6,536</b>	<b>6,623</b>	<b>1,951</b>

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<b>CABINET</b>	<b>AGENDA ITEM No. 8</b>
<b>25 NOVEMBER 2015</b>	<b>PUBLIC REPORT</b>

Cabinet Member(s) responsible:	Councillor David Seaton, Cabinet Member for Resources	
Contact Officer(s):	John Harrison, Executive Director Resources Steven Pilsworth, Service Director – Financial Services	Tel. 452520 Tel. 384564

## **MEDIUM TERM FINANCIAL STRATEGY 2016/17 TO 2025/26**

R E C O M M E N D A T I O N S	
<b>FROM :</b> Cabinet Member for Resources	<b>Deadline date :</b> 17 November 2015
It is recommended that Cabinet approve the Phase One Budget Proposals included in Appendix A as the basis for consultation.	

### **1. ORIGIN OF REPORT**

- 1.1. The Cabinet meeting of 21 September 2015 considered a report 'Medium Term Financial Strategy 2016/17 to 2025/26' and within this report considered the budget process timelines for setting a balanced budget for 2015/16 and options for allowing the maximum possible consultation period with the public.
- 1.2. On 14 October 2015, Council agreed to continue a two-phased approach to the consultation process. This will ensure that the views of all residents, partner organisations, businesses and other interested parties to understand the scale of the financial challenge and have the opportunity to feed back their views, commencing with the first tranche of budget proposals.

### **2. PURPOSE AND REASON FOR REPORT**

- 2.1. This report comes to Cabinet as part of the council's Budget and Policy Framework that requires Cabinet to initiate and propose budget proposals to set a balanced budget for the forthcoming financial year.
- 2.2. The purpose of this report is to:
  - 2.2.1. Recommend that Cabinet approve the first phase of budget proposals for consultation to contribute towards closing the budget gap of £19.6m. Subject to Scrutiny feedback and comments from residents, partner organisations, businesses and other interested parties, Cabinet will recommend budget proposals to Council in December 2015 to implement at the earliest opportunity.
  - 2.2.2. Outline the approach for the remaining budget process.
  - 2.2.3. Outline the financial challenge the council faces in setting a balanced budget for 2016/17.
- 2.3. This report is for Cabinet to consider under its Terms of Reference No. 3.2.1 which gives Cabinet 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 programmes to deliver excellent services.

### 3. **TIMESCALES**

Is this a Major Policy Item/Statutory Plan?	Yes	If Yes, date for relevant Cabinet Meeting	25 <sup>th</sup> November 2015
Date for relevant Council Meeting	17 <sup>th</sup> December 2015	Date for submission to Government department	N/A

### 4. **EXECUTIVE SUMMARY**

- 4.1. The report outlines the financial position of the Council for 2016/17, as well as Cabinet's approach to tackling the challenge by releasing budget proposals in two phases. The deficit is currently forecast to be £19.6m and the proposals total £12.1m. This leaves a further £7.5m of budget savings to be brought forward in January 2016.

### 5. **FINANCIAL POSITION AND BUDGET PROPOSALS**

- 5.1. The budget proposals must be set in the context of the incredibly challenging financial position that all councils face. Since the financial crisis of 2008, the public sector has seen unprecedented reductions in funding. In the five years to 2015/16, the council has seen its government funding cut by £44m, which equates to nearly 40 per cent of its government grant.
- 5.2. For next year (2016/17), it is forecast that the Council will see a further government grant reduction of £9.7m. The Comprehensive Spending Review on 25<sup>th</sup> November will give an indication of what the final scale of grant reductions will be, however the true scale of the cuts will not be known until the provisional Local Government Finance Settlement is published. Whilst this information is usually released in late December, the late timing of the Comprehensive Spending review may mean that the Provisional Settlement is not published until early 2016.
- 5.3. In addition, it faces financial pressures of £9.9m as a result of an increasing demand for services and changes to the Council's statutory duties. This creates a significant challenge of finding £19.6m of savings and efficiencies to balance the budget, which will increase to a gap of £40.3m by 2020/21.
- 5.4. The first tranche of budget proposals accompanies this report (Appendix A) and includes both savings and emerging pressures. However, these proposals will not provide a balanced budget for 2016/17 and it will be necessary for Cabinet to identify and consult on a second tranche of savings commencing January 2016 to deliver the remaining £7.5m of proposals to balance the budget.

5.5. Summary of Phase 1 budget proposals:

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
MTFS Budget Gap (March 2015)	10,150	14,090	17,470	20,520	22,270
Forecast grant reductions	6,910	13,990	16,280	12,130	12,130
Emerging pressures - legislative	890	1,450	2,010	2,580	4,140
Emerging pressures - local issues	1,650	1,680	1,790	1,780	1,770
<b>Updated Budget Gap Phase 1</b>	<b>19,600</b>	<b>31,210</b>	<b>37,550</b>	<b>37,010</b>	<b>40,310</b>
Savings - phase 1	(9,430)	(11,260)	(12,650)	(12,810)	(13,380)
Carry forward of 2015/16 savings	(2,660)	0	0	0	0
<b>Budget Gap at end of phase 1</b>	<b>7,510</b>	<b>19,950</b>	<b>24,900</b>	<b>24,200</b>	<b>26,930</b>

- 5.6. As part of the budget-setting process, Cabinet is also considering recommendations regarding the level of Council Tax support that the Council provides to working-age claimants. It has been recommended that the Council continues with the existing level of support it currently provides in 2016/17.
- 5.7. In addition to this, it is also recommended that the Council Tax Support Scheme is aligned to Housing Benefit, making the scheme less complicated for claimants. Claims for Council Tax Support will only be backdated for a period of one month and family premium payments will cease from 1<sup>st</sup> May 2016.
- 5.8. Detailed information on this proposal has been included as a separate report to this meeting.
- 5.9. The Phase 1 Budget Conversation document can be found in Appendix A. The Phase 2 budget proposals will follow in January and Members and interested parties will again be able to provide feedback on this second tranche.

## 6. CONSULTATION APPROACH

- 6.1. Cabinet have been working over a period of five months and several meetings with the Cross-Party Budget Working Group to seek views on all Cabinet budget proposals, including the opportunity to make alternative suggestions. As part of these meetings, the Budget Working Group explored options to commence consultation at the earliest opportunity
- 6.2. The budget process will have two phases for Cabinet to put forward budget proposals, recommending these proposals to two separate Council meetings. The first meeting held in December will be to consider the first tranche of budget proposals. The second meeting will be the formal process to set out a lawful and balanced budget for the remaining budget proposals to be published during January 2016 and recommended by Cabinet for approval by Council on 9<sup>th</sup> March 2016. This timeline is outlined overleaf:

Meeting	Content	Date
<b>Phase One</b>		
Cabinet	Release of first tranche of budget proposals	25 <sup>th</sup> November 2015
Scrutiny	Formal scrutiny of budget proposals	26 <sup>th</sup> November 2015
Cabinet	To recommend the first tranche of budget proposals to Council having regard to feedback	7 <sup>th</sup> December 2015
Council	Approve the first tranche of budget proposals	17 <sup>th</sup> December 2015
<b>Phase Two</b> (including the remaining budget documents for Council Tax, reserves and the Medium Term Financial Strategy)		
Cabinet	Release of second tranche of budget proposals	18 <sup>th</sup> January 2016
Scrutiny	Formal scrutiny of budget proposals	10 <sup>th</sup> February 2016
Cabinet	To recommend the second tranche of budget proposals to Council having regard to feedback	29 <sup>th</sup> February 2016
Council	Approval of budget and council tax	9 <sup>th</sup> March 2016

- 6.3. Alongside the budget process, there is a legislative requirement to approve the council's council tax support scheme annually each year. The timeline is as follows:

Meeting	Content	Date
Cabinet	Recommend the scheme to Council for approval	18 <sup>th</sup> January 2016
Council	Approve the Council Tax Support Scheme	27 <sup>th</sup> January 2016

- 6.4. The following budget events will be held during phase one to enable residents, partner organisations, businesses and other interested parties to feedback on budget proposals and council priorities:

- Staff meetings
- Discussion with the trade unions
- Discussion with the business community
- Borderline Peterborough Local Commissioning Group
- Peterborough Housing Partnership
- Greater Peterborough Partnership City Leaders forum
- Disability Forum
- Connect Group
- Schools Forum
- Parish Councils
- Peterborough Community Assistance Scheme
- Youth Council

- 6.5. A hard copy of the phase one budget proposals and Budget Conversation document will be available in all libraries and Town Hall and Bayard Place receptions. The council will also receive responses via an on-line survey on its website.

- 6.6. We will also promote the Budget Conversation through the local media and through the council's Facebook and Twitter accounts to encourage as many people as possible to have their say.

- 6.7. The Council will look to repeat this approach with the Phase 2 proposals to be released in January.

## **7. ANTICIPATED OUTCOMES**

- 7.1. Following the release of the first tranche of budget proposals to tackle the financial gap and outlining Cabinet's priorities and vision for Peterborough, Cabinet is seeking the opinions of all residents, partner organisations, businesses and other interested parties to understand which council services matter most. The Council must set a balanced budget for 2016/17 within the financial resources it will have next year and the feedback received will help inform Cabinet in considering budget proposals within the second tranche.

## **8. REASONS FOR RECOMMENDATIONS**

- 8.1. The Council must set a lawful and balanced budget. The approach outlined in this report work towards this requirement.

## **9. ALTERNATIVE OPTIONS CONSIDERED**

- 9.1. No alternative option has been considered as the Cabinet is responsible under the Constitution for initiating Budget Proposals and the Council is statutorily obliged to set a lawful and balanced budget by 11th March annually.

## **10. IMPLICATIONS**

### **10.1. Elected Members**

- 10.2. Members must have regard to the advice of the Section 151 Officer. The Council may take decisions which are at variance with this advice, providing there are reasonable grounds to do so.

- 10.3. It is an offence for any Members with arrears of Council Tax which have been outstanding for two months or more to attend any meeting of the Council or its committees at which a decision affecting the budget is made, unless the Members concerned declare at the outset of the meeting they are in arrears and will not be voting on the decision for that reason.

### **10.4. Legal Implications**

- 10.5. In terms of the Council's executive arrangements, the adoption of the Council's Budget is a role shared between the Cabinet and the Council, whereby the Cabinet (Leader) is responsible for formulating the budget proposals and full Council is responsible for then approving (or not) those proposals and setting the budget and council tax requirement.

- 10.6. For the remainder of the year, the principal purpose of the Budget is to set the upper limits of what the executive (Leader, Cabinet or officer under delegated executive authority) may decide to spend the Council's resources on. The Council cannot through the Budget overrule an executive decision as to how to spend the money, but the Budget will require the Cabinet to exercise their responsibilities for decision making so as not to make a decision where they are 'minded to determine the matter contrary to, or not wholly in accordance with the authority's budget'. This means that a decision that leads to excess expenditure, a virement from one budget heading to another over the amount allowed by Council in the Budget Book or expenditure of unexpected new money outside of the Budget is required to have approval of the Council before the Leader and Cabinet can make that decision.

- 10.7. When it comes to make its decision on 9<sup>th</sup> March 2016, the Council is under a legal duty to meet the full requirements of section 31A of the Local Government Finance Act 1992 which includes the obligation to produce a balanced budget.
- 10.8. A principle of fairness applies to consultation on the budget proposals, both consultation required under s65 of the Local Government Finance Act 1992 and more generally as proposed here, which operates as a set of rules of law. These rules are that:
- Consultation must be at a time when proposals are still at a formative stage;
  - The proposer must give sufficient reasons for any proposal to permit of intelligent consideration and response;
  - Adequate time must be given for consideration and response; and
  - The product of consultation must be conscientiously taken into account in finalising any statutory proposals.
- 10.9. Added to which are two further principles that allow for variation in the form of consultation, which are:
- The degree of specificity with which, in fairness, the public authority should conduct its consultation exercise may be influenced by the identity of those whom it is consulting; and
  - The demands of fairness are likely to be somewhat higher when an authority contemplates depriving someone of an existing benefit or advantage than when the claimant is a bare applicant for a future benefit.
- 10.10. It should be noted that the consultation to be undertaken as a result of this report is on the Budget proposals, and consequently the Cabinet's general approach to the savings requirements, and not on the various decisions to take whatever actions that may be implicit in the proposals and later adoption of that budget, each of which may or may not require their own consultation process.
- 10.11. **Human Resource Implications**
- 10.12. In order to deliver the Phase One changes outlined in this document some posts will be affected. The table below explains the staffing implications.
- 10.13. The approach to minimising any compulsory redundancies will be the same as in other years, including deleting vacant posts, redeployment of affected staff and seeking voluntary redundancies where it is possible to do so.
- 10.14. This information relates to Council staff only. We will outline the impact of the Phase Two proposals when they are published in January.

<b>Staff implications</b>	<b>Total</b>
Total number of affected posts	12
Less vacant posts to be deleted	(4)
<b>Posts be to affected through redundancies</b>	<b>8</b>
Less voluntary redundancy acceptances	TBC
<b>Potential compulsory redundancy total</b>	<b>8</b>

10.15. **Equality Impact Assessments**

- 10.16. All budget proposals published in this first tranche have been considered with regards to equality issues and where appropriate equality impact assessments have been completed and available on the council's website.



## **11. BACKGROUND DOCUMENTS**

11.1. Appendix A – Phase 1 Budget Conversation Document

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**Medium Term Financial Strategy  
Budget 2016/17 Phase One Proposals  
Document from Cabinet**

**November 2015**

**STRICTLY EMBARGOED UNTIL  
5pm on 17 November 2015**

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## 1. INTRODUCTION

This document sets out the first of two sets of budget proposals that will be considered by Cabinet to ensure Peterborough City Council has a balanced budget for 2016/17.

These proposals have been set in the context of the incredibly challenging financial position that all councils face. Peterborough is no exception to this. Since the financial crash of 2008, the public sector has seen unprecedented reductions in funding. In the five years to 2015/16, the council has seen its government funding cut by £44million, which equates to nearly 40 per cent of its government grant.

The government will set out plans to deliver a further £20billion of spending reductions in the Spending Review on 25 November 2015. The Local Government Finance Settlement will follow this sometime near Christmas or early in the New Year. There is therefore considerable uncertainty as to the amount of government grant Peterborough will receive in 2016/17 and onwards.

Our current estimate is that we will need to find £19.6million of savings and efficiencies for next year to balance our books, or generate additional income to offset the reduction in our budget while protecting services for residents. We will also continue to invest in the city to ensure Peterborough is a great place to live, work, visit and stay.

In doing so, the council maintains its unerring focus on three big issues for the people of Peterborough – prosperity, education and quality of life. These issues are at the heart of everything the council does and in particular how we make increasingly difficult decisions about where to spend the money we have available to provide services.

We are also committed to deliver improved efficiency ahead of any reduction to services.

The first set of budget proposals, published on Tuesday 17 November 2015, sets out how the council intends to address £12.1 million of this challenge. A second set of proposals, which will need to close the remaining £7.5m gap in the budget, will be published in the New Year. This second set will also include proposals for council tax.

To be clear, we still have tough challenges ahead. However with a clear vision for the future, and careful financial management, we believe we will see the city continue to develop into the strong and vibrant community we all want. This vision has already achieved the following for the benefit of the city;

- Peterborough is the second fastest growing city in the UK.
- Over 1,300 homes were built in the city over the past year - the highest annual figure in more than a quarter of a century. 500 of these were affordable homes.
- Peterborough is the UK's first Gigabit city with some of the fastest internet speeds in the country.
- More than 1,900 new businesses were registered in Peterborough in 2014, making it a record year for start-ups.
- Unemployment continues to fall as new jobs are created. The number of residents claiming Job Seekers' Allowance is at its lowest level since 2002.
- 85 per cent of schools in Peterborough are now rated good or outstanding by Ofsted - above the national average and the highest ever achieved in the city.
- The city council's energy tariff, Peterborough Energy, has saved residents who have switched a combined £200,000.
- All of our libraries remain open and through self-service technology we have extended opening hours. Local authorities across the UK want to adopt this innovative technology.

- Continued city centre regeneration has seen the completion of works on Bourges Boulevard and Long Causeway this year. This regeneration has attracted new businesses and new investment to Peterborough.
- Plans to develop Fletton Quays have been submitted by the Peterborough Investment Partnership, of which the council is a joint partner.

On Tuesday 17 November the council launches a city-wide Budget Conversation to find out what local residents and business people think about the initial proposals presented in this document. More information on the Budget Conversation is available on page six.

This document does not seek to outline all of the services we provide or how our total budget is spent. Rather it outlines the financial challenges we face and how we intend to respond to these challenges. A chart on page nine (Appendix 1) outlines our total budget for 2015/16 of £139.5m and how much is spent in each department.

We have also included the investments we are intending to make in the coming year.

We aim to be open and transparent about our proposed spending plans and publish the first round of proposals at this time to give residents, partner organisations, businesses and other interested parties the chance to give their comments.

## **2. APPROACH TO TACKLING THE FINANCIAL GAP**

This document outlines the Cabinet's first phase proposals for how we will tackle the financial gap. These proposals demonstrate the Cabinet's commitment to protect, as far as possible, the services you care about the most and our vision for the city.

Our approach is now focused on the following:

- Building a **strong and healthy economy** which provides jobs for our residents and helps to reduce dependency on welfare benefits. The council would then benefit financially from business rates, additional council tax receipts and the New Homes Bonus, and reinvest this to support the needs of our residents. In 2016/17 £2.9m of the savings we need to balance our budget can be offset because of the positive growth we're experiencing in Peterborough. While growth can bring additional income for the council it also produces pressures on services which are also listed in the document.
- **Generating income** in new ways to make the council less dependent on taxing its residents and on government funding and giving us the independence to support our residents and their needs. This includes selling our services to other authorities, such as planning, legal and regulatory services, and through innovative energy schemes where we can generate income.
- Changing our culture to be **more enterprising** as a council by looking for ways to improve value for money and reduce costs. An example highlighted for 2016/17 is a proposed partnership with a specialist provider to deliver our adoption and fostering services.
- **Changing the way we deliver services and the way we work.** We intend to reduce the demand residents have for our specialist services by enabling them to live independent and healthy lives. This will be achieved by providing support in ways that prevent residents needing critical and more expensive services and where there is a need to provide specialist services, ensuring that those services properly meet residents' needs. This includes a new model that

ensures that residents reach the right service first time as well as changing and modernising the way council officers work.

- **Innovative use of technology.** This will underpin our overall approach. As a council we are recognised for being a leader in this field and we will continue to identify, and take advantage of, all that this offers.

### **3. PRIORITIES**

The Cabinet remains firm in its priorities this year against the funding challenges it faces. It is worth reiterating those priorities:

- Growth, regeneration and economic development of the city to bring new investment and jobs. Supporting people into work and off benefits is vital to the city's economy and to the wellbeing of the people concerned.
- Improving educational attainment and skills for all children and young people, allowing them to seize the opportunities offered by new jobs and our university provision, thereby keeping their talent and skills in the city.
- Safeguarding vulnerable children and adults.
- Pursuing the Environment Capital agenda to position Peterborough as a leading city in environmental matters, including reducing the city's carbon footprint.
- Supporting Peterborough's culture and leisure trust, Vivacity, to continue to deliver arts and culture.
- Keeping our communities safe, cohesive and healthy.
- Achieve the best health and wellbeing for the city.

### **4. COST INCREASES AND PRESSURES**

At the same time as unprecedented reductions in funding, we are also experiencing significant financial pressures. We have a range of statutory services that we are required by law to provide, and with demand for these services increasing, we have a legal duty to meet these extra demands. Whilst there are considerable pressures in the budget, nevertheless there is still a strong commitment by the Cabinet to invest in priority areas.

This document, therefore, also outlines the financial pressures we are facing which we need to fund. Some of the most significant are outlined below:

- Increased numbers of children in care arising in part from proposed changes in government legislation requiring children to be looked after up to the age of 25.
- Increased costs arising from implementing the government's proposals for the National Living Wage.
- Investing in our schools to provide the places needed and the education our children deserve.

We remain fully committed to the growth, regeneration and economic development of the city to bring new investment and jobs. We want to build upon the progress we have made in the past year in bringing new companies into the city by continuing to position Peterborough as the destination of choice, not only for our own residents, but for visitors and investors in the future.

**5. BUDGET CONVERSATION**

The Cabinet wants to hear the opinions of all residents, partner organisations, businesses and other interested parties as part of the budget setting process in the form of a Budget Conversation.

In the next financial year we face an enormous challenge of finding savings of nearly £20million to balance our books, while continuing to invest in the city to ensure it is a great place to live, work, visit and stay.

**Therefore we need your help.**

Inevitably, less money means changes to the way services are delivered.

We want to understand your views on the first round of budget proposals contained within this document.

It is important to add that with so many savings to find, our room for manoeuvre is very limited and it is unlikely that everyone will get the exact outcome they would like.

We want to hear the views of as many people as possible before making final decisions.

The Budget Conversation will ask the following questions:

- 1. Do you have any comments to make about the first round budget proposals?

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- 2. Having read the first round proposals document, how much do you now feel you understand about why the council must make savings of £19.6million in 2016/17? Tick the answer you agree with.

- A great deal
- A fair amount
- Not very much
- Nothing at all

- 3. If you have any specific ideas about how the council can save money and protect services, please state these here:

.....  
.....  
.....  
.....  
.....



**So that we can check this survey is representative of Peterborough overall, please complete the following questions.**

4. Are you?

- Male
- Female

5. Please tick which of the following best describes who you are:

- Resident
- Business person
- Member of council staff
- City councillor
- Work, but don't live in Peterborough
- Member of community or voluntary organisation
- Regular visitor
- Other (please state).....

6. Which of these age groups do you fall into?

- Under 16
- 16 to 24 years
- 25 to 34 years
- 35 to 44 years
- 45 to 54 years
- 55 to 64 years
- 65 to 74 years
- 75 years or over
- Prefer not to say

7. What is your ethnic group?

- A White**  
English/ Welsh/ Scottish/ Northern Irish/ British  
Gypsy or Irish Traveller  
Any other white background
  
- B Mixed/ multiple ethnic groups**  
White and Black Caribbean  
White and Black African  
White and Asian  
Any other mixed/ multiple ethnic background
  
- C Asian / Asian British**  
Indian  
Pakistani  
Bangladeshi  
Chinese  
Any other Asian background, write in
  
- D Black/ African/ Caribbean/ Black British**  
African  
Caribbean  
Any other Black/ African/ Caribbean background

**E Other ethnic group**  
Any other ethnic group

**8. Do you consider yourself to have a disability?**

Yes.....

No .....

To get involved in the Budget Conversation, visit our website at [www.peterborough.gov.uk](http://www.peterborough.gov.uk) and read and complete the questionnaire online.

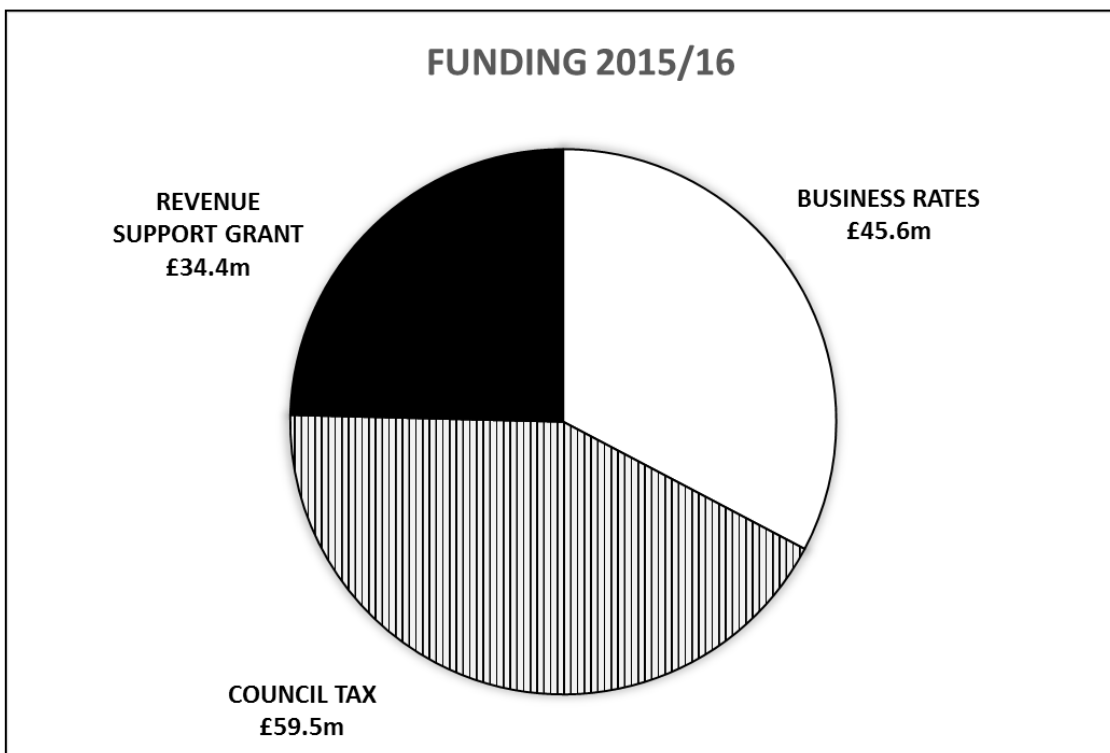
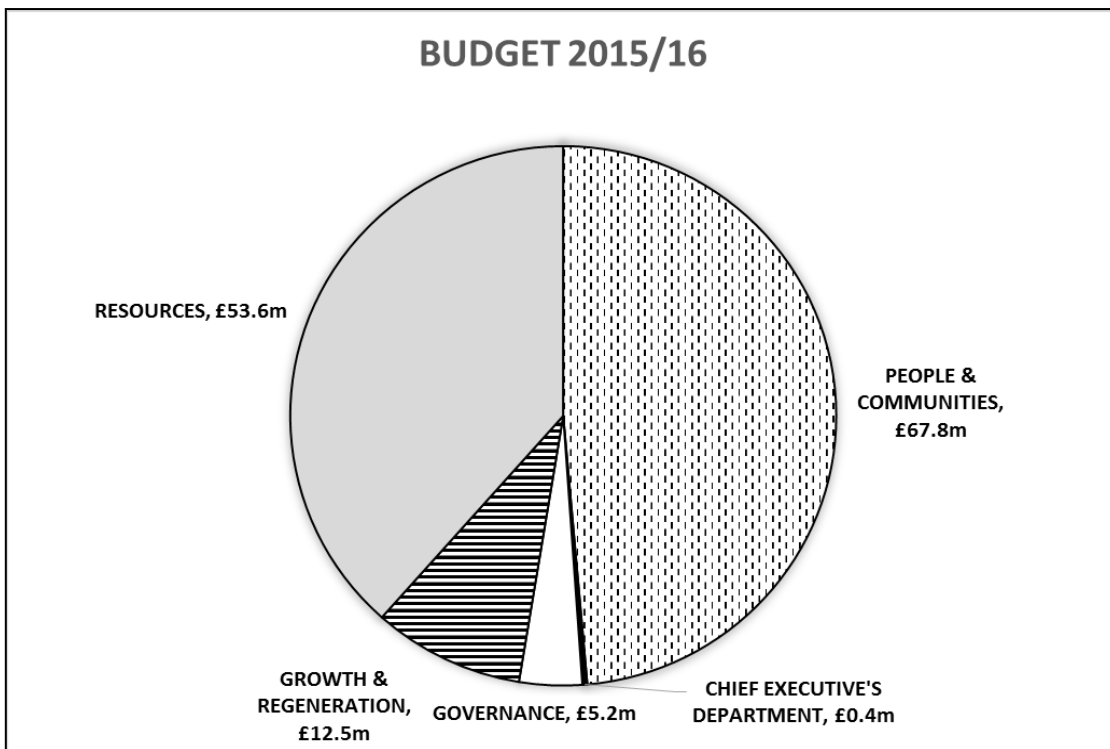
Alternatively, hard copies of the Budget Consultation document and the first phase proposals document will be made available from the reception desks of the Town Hall and Bayard Place and in all council libraries. These can be returned in person, by emailing [budget@peterborough.gov.uk](mailto:budget@peterborough.gov.uk) or by post to: Head of Corporate Finance, Peterborough City Council, Town Hall, Bridge Street, Peterborough, PE1 1HG.

Comments received up to 5pm on Thursday 3 December will be considered by Cabinet on Monday 7 December 2015.

The consultation will close at 5pm on Tuesday 15 December. Council will consider the phase one proposals on Thursday 17 December 2015.

## APPENDIX 1 – OVERALL COUNCIL BUDGET AND PRIMARY FUNDING

The council's total net budget in 2015/16 is £139.5 million (this excludes school budgets and expenditure and funding for housing benefits).



## **APPENDIX 2**

### **PEOPLE AND COMMUNITIES - SERVICE IMPLICATIONS (SAVINGS/INVESTMENTS)**

The People and Communities directorate is responsible for ensuring the needs of our residents are met, particularly those that are most vulnerable. The department works with adults, children, families and communities, including schools, health services and the police.

#### **Adult Social Care**

Adult Social Care is responsible for providing council-run services and buying in and overseeing services from a range of organisations for the people of Peterborough. Those services include assessing and reviewing people's needs and managing their care, safeguarding adults who could be at risk of abuse, and providing intensive support to help people get over a fall or an illness to reduce their need for long-term care, known as re-ablement. We provide services or direct payments to ensure ongoing long-term support for those with physical, learning and mental health difficulties and complex needs. We also support people in reaching their potential for independence over a longer period.

Private, independent and voluntary sector organisations help us support people to maintain their independence and stay in their own homes through a range of residential, home-based and community support services.

Our assessment and care delivery services for people with mental health needs are provided by Cambridgeshire and Peterborough NHS Foundation Trust (CPFT).

The budget proposals protect funding for the most vulnerable adults and focus on helping people to live independently for as long as possible.

#### **Children's Services**

Children's Services provides early help and safeguarding services to the most vulnerable children and their families, including children with disabilities and emotional and physical needs. The budget proposals protect funding for education and children's social care services as they both remain key priorities for the council.

Children's Services is responsible for overseeing and providing services for families and children in Peterborough. Our vision is 'Helping children to be their best' through:

- Providing children and families with early support
- Helping families with problems and keeping children safe
- Giving the best opportunities to children and young people in care
- Working with schools and others to make sure that children succeed

This department is responsible for protecting Peterborough's most vulnerable children and families, including children in care and those who need protection from significant harm. It also recruits and supports foster carers and adoptive parents.

#### **Education**

This service is responsible for ensuring schools in Peterborough provide the best possible education for children and young people. This includes providing a range of support for pupils with special educational needs, challenging schools and ensuring schools are providing the best educational opportunities for children and young people to help them reach their full potential. Significant improvements have been made in recent years with the percentage of schools rated good or better by Ofsted now exceeding all our neighbours and above the England average.

There have also been significant pressures arising from the increase in the population of Peterborough. This has particularly impacted upon education, both in terms of school places and also the need to

provide services to a greater number of children and young people. We have been successful in bidding for further funding from the government to expand our school estate.

## **Communities**

Communities is responsible for assessing the needs of all the city's residents and deciding on the right services to meet those needs. It undertakes all the people services commissioning for the council to ensure the services we provide or buy-in are the right services, delivered at the right time, for the right people, in the right place and at the right price to ensure we are giving real value for money. It also delivers a wide range of community and targeted services including:

- Housing and health improvement
- Community and safety
- Youth and youth offending
- Early help services to support individuals, families and communities who don't need specialist services, but do need some help
- Drug and alcohol
- Domestic abuse
- Community cohesion

The focus of the service is to identify difficulties early and provide services to stop these escalating.

Communities is also responsible for ensuring neighbourhood issues and concerns that impact on people's confidence or pride are resolved, including unauthorised traveller encampments, housing enforcement, entrenched environmental crime and community tensions.

## **Customer Experience Programme – Helping People to Help Themselves**

We know that most people want to live as independently as possible for as long as they can and don't want to have to rely on others to solve their problems and difficulties.

A number of the budget proposals in the People and Communities directorate focus on a strategy to improve people's experiences. It's about improving the way we provide services to people at the first point of contact to ensure that we solve or manage the issue earlier in the process. This will ensure people remain independent and will allow them to help themselves. Subsequently this means we can further improve the specialist services we provide to the most vulnerable and in need.

The programme will build confidence, capacity and resilience within our communities by ensuring people are involved in the design, development and delivery of both preventative and targeted services.

We want to enable people to deal with problems much earlier through preventative support and improving our local communities' skills and knowledge – to empower people to help themselves. This could be through parenting courses to give parents confidence in dealing with difficulties that impact on family relationships and achievement at school. Another example is providing extra support for an elderly person who has suffered a fall, to ensure they regain their confidence and learn the skills to maintain their independence in their own home.

Through better early interventions we can invest more into targeted and specialist services for the most vulnerable. We can also ensure we give people the best chance to lead happy and independent lives by improving their skills and knowledge to cope with their individual issues.

We believe that people want to help themselves and this programme sets out how we intend to help people achieve this.

Through the savings made we can improve the specialist and targeted care we provide to vulnerable people and those that will always need our continued support.

The programme looks at changes in the technology we use, how we deliver services and also how we sell our services to other authorities to generate income.

## **SAVINGS – REVENUE**

### **Managing demand – The Front Door project**

The Front Door project will create a new model for residents to access information and advice and to ensure they reach the right services first time.

The project is based on the following key design principles:

- We will only ask people for any information once
- We will maximise any opportunity for the resident to self-serve
- We will ensure the process is resident-led and takes account of their views
- Resident information is consistent
- Wherever possible we will provide resolution for residents at the first point of contact by involving more experienced specialist staff
- Access will be available in the most appropriate locations for residents, including community centres and libraries

The project would enable residents to help themselves or resolve their own queries by re-designing and improving the way residents access the council and its services.

The Front Door project would encourage residents to access information and services via our website first and foremost and, where that isn't practical, the telephone. This will involve creating an online customer account where people can log on and access services. Practically this will result in improved information and sign-posting to available services on the council's website.

The Front Door project would also simplify the way our residents make bookings, payments and appointments. By making these improvements it will free up more time for vulnerable residents to receive a better quality of service. We plan to give advice and guidance in order to promote the use of these self-serve methods.

An important point to make is that while digital solutions will not suit every individual, they could resolve high volumes of more basic enquiries from people who are able to, and choose to, use these methods. This will leave the council more time to focus on those who can't use digital methods or who have more complex needs. Access will also be available at community centres and libraries.

The savings will be generated by reducing demand on high cost services by resolving queries at the first point of contact and providing self-service methods for residents.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Managing demand through the Front Door project	-1,460	-4,160	-4,160	-4,160	-4,160

### **New ways of working**

Council officers have a range of different roles and work requirements. Many can work in a more mobile and flexible way if provided with the right digital tools and applications combined with changes in work patterns. This would increase productivity and reduce unnecessary travel time back to central office locations.

A good example would be a social worker who can type up notes on to our central system during a visit rather than having to return to the office. This would increase the number of visits possible in a single day.

These measures would take place across all areas of the council but the savings are set out here.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
New ways of working	-250	-500	-500	-500	-500

### **Reducing spend on agency social workers – Children’s Services**

Nationally there is a shortage of skilled and experienced social workers. Therefore we have to fill vacant positions with agency social workers. Agency staff are more expensive and tend to stay for shorter periods which means that relationships need to be re-established.

Typically an agency social worker costs approximately 35-65 per cent more than a directly employed social worker.

A new strategy has been approved to provide a more stable social care workforce and reduce spend on agency staff. By recruiting a number of alternatively qualified workers we can provide a wider variety of skills in areas such as youth work and early years.

These specialist support staff will work, under qualified guidance, with children who have less complicated needs as well as support social workers with children who have more complex needs.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Reducing spend on agency social workers	-420	-370	-340	-340	-340

### **Developing a permanency service – Children’s Services**

The council is proposing to develop a new service with a specialist provider which would secure permanent long-term placements for a range of looked after young people as quickly as possible. The service would also improve the training and support available to foster carers and adopters.

The proposed service would increase the number of local fostering placements for looked after children and young people. This will reduce the council's annual £4million spend on placements delivered by independent fostering agencies.

We would prefer to work with one organisation that would deliver the whole range of services. That means it will need to be a charitable or not for profit organisation as the law says that all adoption agencies must be not for profit organisations.

Any new service would be based at Peterborough City Council.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Permanency service	0	-650	-900	-900	-900

### **Creation of Health and Social Care System teams – Adult Social Care**

The council is responding to the city’s ageing population by bringing health and social care teams closer together and providing a “one-stop-shop” for residents.

We propose to co-locate experienced social care staff and resources with NHS services, such as GP clusters, to form Health and Social Care System teams. These teams will provide a more seamless, localised health and social care service.

This will be combined with developing self-help methods and sign-posting so that residents can resolve their needs independently, where possible.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Co-locating staff to expand Health and Social Care System teams	-350	-350	-350	-350	-350

### **Income generated through Schools Improvement Services - Education**

Only three out of the 12 secondary schools in Peterborough are now under local authority control. Academies in Peterborough buy services from the council in order to continue educational improvements. This has enabled us to successfully generate income for these services. From 2016/17 we expect to earn an extra £200,000 annually from the sale of these services.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Additional school improvement income	-200	-200	-200	-200	-200

### **INVESTMENT – REVENUE**

#### **Unaccompanied asylum seeking children**

Over the past 12 months we have seen a rapid rise in the number of unaccompanied children that are seeking asylum. We have a statutory duty to care for these children and young people.

Although the government funds the council to support these young people up to the age of 18 there is no funding provided to support them once they become adults. Children in care continue to receive the council's support for a number of years after the age of 18.

Nationally, there is an issue in how long it takes to resolve immigration status once people turn 18. Therefore we expect to support a growing number of these young people after the age of 18, without the support of any government funding, while their immigration status is confirmed. The additional cost is estimated to be £100,000 a year.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Unaccompanied asylum seeking children	100	100	100	100	100

#### **Children in care until the age of 25**

As mentioned, the council continues to support children in care past the age of 18. For example, if they are in a long-term permanent fostering arrangement we would continue to offer this if they wanted to stay.



Presently we provide this support until they reached the age of 21. The government says it now intends to change this legislation so that councils are required to offer support to care leavers until the age of 25. The additional cost is estimated to be £150,000 annually.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Children in care until 25	150	150	150	150	150

### Deprivation of Liberty Safeguards (DoLS)

Some individuals that we care for have their liberties restricted for their own safety. A resident with dementia might need certain restrictions, such as locking doors, so they remain safe.

The council is required to make sure that the individual is of sound mind to agree with this. If they are not capable of this we have to obtain an order from the Court of Protection where we would argue that the measure is in their best interests.

An investment is needed to meet new national legislation linked to the Mental Health Capacity Act 2005. The precise impact is still being determined, so this figure is an initial estimate. If it needs to be revised we will do so in our phase two proposals.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Deprivation of Liberty Safeguards (DoLS)	180	180	180	180	180

### Increase legal services budget

Growth brings many positive benefits to the city but it can also create some additional pressures. To meet current demand we propose to invest an additional £130,000 annually in our legal services budget.

Much of this investment is to meet our statutory duties as an authority. A good example is the need for legal and professional support to assist in social care meetings with parents.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Increase legal services budget	130	130	130	130	130

### National Living Wage

Currently the council pays every member of staff at least the living wage of £7.85 an hour.

The government has set out its intentions to establish a compulsory National Living Wage to be paid to workers aged 25 and above. This will start in April 2016 at £7.20 per hour and rise to £9 per hour by the end of this parliament.

The impact is minimal for the council's own staff, as a Peterborough Living Wage has previously been agreed. We expect the main pressure to come from companies that provide services on the council's behalf. As these companies put their staff wages up we expect this to be reflected in the amount we have to pay for their services. The council will of course look to negotiate and require those providers to make efficiencies where possible to offset the costs.

This change will affect most directorates across the council; however it is likely to have the biggest impact in People and Communities because of the type of services provided.

The additional cost is estimated to be £430,000 in 2016/17 rising to £3.69million by 2020/21.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
National Living Wage	430	1,000	1,560	2,120	3,690

### School transport

The number of children who need home to school transport has increased. In addition the number of looked after children who require transport has also risen.

Between 2013 and 2015 the city's school population increased from 31,000 to around 33,500 pupils; a rise of just under eight per cent.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
School transport	540	540	540	540	540

## **APPENDIX 3**

### **RESOURCES - SERVICE IMPLICATIONS (SAVINGS/INVESTMENTS)**

The Resources department consists of the following:

#### **Financial services**

- Financial planning and corporate accounting
- Finance and management accounting support to council departments
- Internal audit
- Serco Strategic Partnership (business support, shared transactional services, business transformation, procurement, customer services, finance systems, strategic property) and ICT partnership

#### **Commercial group**

- Digital Peterborough, including City Fibre – broadband partnership
- Amey Strategic Partnership which includes refuse collection, street cleaning, parks, trees and open spaces, building cleaning and passenger services
- Waste management and waste disposal including the energy recovery facility
- Vivacity (culture, recreation and libraries)
- Westcombe Engineering
- Energy efficiency including our energy performance contract, placing solar panels on residents' roofs with Empower
- Corporate property including asset disposals

#### **Cemeteries, cremation and registrars**

- Bereavement services
- Registration service

### **SAVINGS – REVENUE**

#### **Business rates growth**

The city council has negotiated a trial with the Treasury to retain nearly all business rates growth over our annual forecast. This trial began in 2015 and will continue for three years. There are only a handful of local authorities taking part in the trial in England.

Through growth in the number of business premises in Peterborough, we have seen a rise in business rates beyond our predictions. Through the business rates growth retention scheme, the council can retain more of this additional income. This means we can use this extra income to protect front-line services.

The table below shows the additional income anticipated over the next five years.

Furthermore, during 2015/16 we will retain an extra £910,000 in business rates above our original forecast. This will be used to protect services in 2016/17.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Business rates growth	-580	-500	-500	-500	-500

### Council tax - growth in properties and related issues

As well as a growth in business rates above our previous forecast, we have also seen a growth in council tax income above predictions because of the city's rising population.

We therefore expect to receive an additional £1million during 2015/16, which can be rolled forward to protect services during 2016/17. This is a one-off benefit.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Council tax growth – one-off benefit	-1,000	0	0	0	0

We had previously assumed that the tax base would grow by around 1.1 per cent or around 800 properties every year. Due to an increase in house building we are now forecasting that 1100 properties will be constructed each year. We therefore expect to receive the additional council tax income over the next five years as set out below.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Council tax growth	-690	-950	-1,220	-1,480	-1,760

In addition, extra income from growth in the council tax base will also support the following issues as outlined below:

### Council tax - Council Tax Support Scheme

The government changed council tax benefit as part of its welfare and localism reform so that councils set and administer the benefit under a local scheme. The government also reduced the amount of money councils have available to provide council tax support. As a result the council introduced a new scheme, which reduced the amount of council tax benefit available to working-age claimants by 30 per cent.

Council members need to consider whether to change the rate of support offered at a specific meeting in late January. As such this proposal will not form part of the decisions to be made at Council in December.

Cabinet will consult on a proposal to keep the Council Tax Support Scheme as it is i.e. a 30 per cent reduction. There will also be proposals to align the scheme better to the housing benefit scheme, making it easier for applicants.

It is included here because if kept at the same rate it will result in an additional financial pressure on the council. This is because we expect the number of eligible residents for council tax support to rise due to the reduction in the government's benefit cap.

## Council tax - Introduction of the Peterborough Hardship Fund

In response to the government's changes to welfare, the city council introduced the Peterborough Community Assistance Scheme (PCAS). The scheme works in partnership with a number of organisations including Peterborough CAB, Rainbow Savers Credit Union and KingsGate Community Church, which manages a number of food banks across the city.

The scheme provides residents with advice and guidance on managing their finances and a range of services to help support people in a crisis. These include foodbanks, free electrical items or prepaid energy cards.

PCAS helps between 450 and 500 residents a month. Other organisations in the partnership include Disability Peterborough, Age UK and MIND.

The council knows that for some residents times are especially hard, and with further changes in benefits set to be introduced, we are proposing additional support for those most in need.

The establishment of the Peterborough Hardship Fund, supported by PCAS, will allow residents in significant hardship to apply for a reduction in their council tax bill (applicants will already be part of the Council Tax Support Scheme). Applicants would need to demonstrate that they have sought advice and that every effort has been made to control their finances. We propose to invest £50,000 in this fund on an annual basis. This will be consulted on alongside the Council Tax Support Scheme proposals.

## Council tax - Collection of council tax

With the city growing at one of the fastest rates in the country we have more households to collect council tax from. Also, when the Council Tax Support Scheme was introduced in 2013, 8,750 households in Peterborough started paying council tax (at a rate of 30 per cent of the full equivalent bill) for the first time. We need to invest in the team to ensure collection rates can be maintained.

## New Homes Bonus growth

The New Homes Bonus is a grant paid by central government to local councils for increasing the number of homes.

House building has accelerated in the city and we are receiving a higher grant than had previously been forecast.

In 2014/15, 1,342 new homes were built in Peterborough. An exceptional achievement and the highest number constructed in any one year since 1980, with just over 500 being affordable homes. As mentioned earlier, we are now forecasting that 1100 homes will be built each year in the city.

We therefore expect to generate additional income from the New Homes Bonus which helps us to better protect services. For 2016/17 we anticipate an extra £620,000 will be raised, increasing to £2,040,000 by 2020/21.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
New Homes Bonus growth	-620	-960	-1,330	-1,690	-2,040

## Council tax discounts

The Local Government Finance Act 2012 allowed councils to amend council tax discounts in certain circumstances from 1 April 2013. The council made changes to some discounts at that stage. The council has reviewed its remaining council tax discounts introduced against legislation and proposes to

remove the one month discount of 100 per cent for substantially unfurnished and unoccupied properties for all class C dwellings from 1 April 2016.

<b>Discount</b>	<b>Current position</b>	<b>Change from 1 April 2016</b>
Substantially unfurnished and unoccupied	Changed from a six month exemption to a one month discount of 100 per cent.	Nil discount – removal of the one month discount of 100 per cent.

The financial benefit from this will be finalised during phase two of our proposals. It is included here to allow the maximum time for consultation and implementation.

### **Expansion of solar PV schemes**

Working in partnership with Empower Communities we are currently offering free solar PV installations to suitable private residential homes within the Peterborough City Council area. We are also working with Axiom Housing to install solar schemes on some of their properties. This will generate income for residents, the council and communities. In addition to this, the partnership will deliver solar schemes to a wide range of social housing providers across the country. In total approximately 8,500 homes will benefit from these schemes.

The partnership is called Empower Peterborough. The council provides the initial funding for the solar roll-out as a loan to be repaid with interest. The scheme is expected to generate additional income of £320,000 in 2015/16 and £640,000 in 2016/17.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Expansion of solar PV schemes	-640	0	0	0	0

### **Future delivery of property services**

We plan to start a joint venture with NPS Property Consultants (NPS) which is part of the Norse Group. This is a substantial property services company owned by Norfolk County Council that has been operating for over 10 years in both the public and private sectors. The NPS joint venture model with local authorities is tried and tested across the market with 23 joint venture companies under the group at present.

The benefits of a joint venture include the ability to better access robust and quality property specialisms at short notice, as well as generating additional income by the joint venture trading its services to other organisations. Any trading profits would be split 50:50.

Services proposed to be transferred into the joint venture include estate management, asset acquisition, design, disposals and rent collection. We expect that this proposal will make savings in the region of £100,000 in 2016/17 and 2017/18, rising to £150,000 in subsequent years.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Future delivery of property services	-100	-100	-150	-150	-150

### **Update on capital programme**

The council borrows money (capital) to spend on infrastructure assets. We have to predict how much we intend to spend each year as part of our budget – and how much interest we will need to pay.

As some schemes will be delivered later than originally planned, we have borrowed less than we forecast and therefore we have less interest to pay. Interest rates are also likely to be lower than had been forecast. The schemes will be delivered; this simply reflects the latest plan of when costs will be incurred. We can therefore adjust the current budget with the following savings:

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Update on capital programme	-270	-210	-160	-160	-160

### Repaying our capital debt over a longer period

As mentioned the council invests in a range of assets across the city. Currently we pay off some elements of the debt, with interest, over 25 years. We have undertaken a review of the assets that this borrowing supports, and the average life of those assets is 42 years.

We are proposing to align our debt repayment with the life of those assets, repaying over 42 years instead of 25.

The approach will require approval from our auditors, and an update to our Treasury Management Strategy that will be considered by Council in March as part of the full Medium Term Financial Strategy. We are also working to see if there are any further options in this area.

This will increase the total amount of interest over the full term of the loan but in the current financial climate it will protect front-line services for residents. As well as the savings listed, if agreed we plan to implement in the current financial year and make the same £2million saving in 2015/16 which will be carried forward and used to support services in 2016/17.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Repaying our capital debt over a longer period	-2,000	-2,000	-2,000	-2,000	-2,000

### Revenue impact on changes to Schools Capital Programme

The Schools Capital Programme sets out how much we need to invest in the creation of school places in the city. We have to predict how much we need to spend and how much that will cost us in interest.

We have been successful in funding a larger portion of the Schools Capital Programme through developer contributions and grants from the Education Funding Agency. This has meant we have been able to reduce the council's contribution to the overall programme – and therefore have borrowed less and have less interest to pay. This will result in savings for the next three financial years as set out below.

However, given the speed our school population is growing we will need to invest more than had been previously predicted in 2018/19, 2019/20 and 2020/21. We will have more interest to pay than forecast in 2019/20 and 2020/21.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Changes to Schools Capital Programme	-920	-630	-330	620	1,190

## **INVESTMENTS – REVENUE**

### **Procurement**

Procurement services are provided in partnership with Serco. In exchange for being able to manage the procurement of a level of council spend, Serco offers a guarantee on the level of savings that will be generated. The council banked these savings at the start of the partnership.

If the level of spend drops, then so does the savings guarantee. The council has decided that for some elements of spend e.g. children's foster care; it wishes to follow a different approach. As such we need to adjust the savings level previously included in our Medium Term Financial Plan. This approach will deliver benefits that are outlined in individual departmental submissions.

As these savings were previously set out in the Resources budget a financial adjustment is needed.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Procurement	440	470	460	450	440

### **Climate change levy**

The Energy Recovery Facility (ERF) will be fully commissioned by the end of 2015. Instead of waste being sent to landfill it will now be used at the ERF to create electricity.

Due to the government making changes to the climate change levy (CCL) exemption there will be a reduction in the income we had previously forecast from the sale of power generated by the ERF.

CCL is a tax on the supply of energy to businesses and the public sector. Renewable energy has been exempt from this tax since 2001 but this exemption has been removed by the government. This will result in an additional financial pressure to the council as set out below.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Climate change levy	280	280	280	280	280

### **Property portfolio**

The council rents a property on Ivatt Way to a private business. This is the largest site in the council's portfolio.

A review of the rent paid means it will be lower than we had previously forecast. The review has enabled the council to secure a longer term tenancy in the property, when the alternative may have been a complete loss of income if the tenant had pulled out.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Property portfolio	260	260	260	260	260



## Mausoleum income

The income generated by mausoleums will be lower than anticipated in the coming years. This is because there are no more mausoleum units available for sale. The lost income is for 2018/19 onwards.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Loss of mausoleum income	0	0	120	120	120

## **APPENDIX 4**

### **GROWTH AND REGENERATION - SERVICE IMPLICATIONS (SAVINGS/INVESTMENTS)**

Peterborough is the second fastest growing city in the country. The Growth and Regeneration directorate is in charge of driving that growth and overseeing major regeneration projects in the city.

Growth and regeneration leads to additional income for the council through the New Homes Bonus and business rates.

The Growth and Regeneration directorate consists of the following:

#### **Peterborough Highway Services**

This partnership with Skanska, the council's highways contractor, is responsible for maintaining and improving our roads and street lights, gritting roads in the winter, public transport and planning the future of transport in Peterborough and its surrounding villages.

#### **Planning services**

Peterborough City Council was named Local Authority Planning Team of the Year at the 2015 Awards for Planning Excellence. The awards are run by the Royal Town Planning Institute (RTPI).

This service includes surveyors, planners and other technical teams who work with residents and businesses to ensure new development fits with the city's growth plans. The service also works with schools and local communities to help make our city greener and is responsible for our environment capital aspiration.

In recent years the planning team has started to generate income through selling services, such as planning policy and development control expertise, to other local authorities throughout the UK. In total, the planning service now generates approximately £500,000 per year which is used to reduce the running cost of the department. This year we have also formed a joint planning service with Fenland District Council.

#### **Opportunity Peterborough**

The council's wholly-owned company Opportunity Peterborough supports our agenda to grow the city by 20,000 jobs and 25,500 houses by 2026, by attracting inward investment and marketing the city to businesses.

#### **Growth joint venture company – Peterborough Investment Partnership**

This partnership is supporting the regeneration of city centre sites in the council's ownership including Fletton Quays (also known as South Bank/Riverside Opportunity Area).

### **SAVINGS - REVENUE**

#### **Patching**

Patching works are carried out on the city's roads when a repair is necessary without the need for a large scale resurface. We have identified that patching works totalling £100,000, that are currently funded from the revenue budget, can instead be funded from capital starting in 2016/17. This proposal makes no change to the level of patching on the road network in Peterborough.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Patching	-100	-100	-100	-100	-100

## Fee for Head of Peterborough Highways Services

Instead of the council paying the salary for the head of service, Skanska will fund the post from 2016/17. This will generate an ongoing annual saving of £80,000.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Head of Peterborough Highways Services	-80	-80	-80	-80	-80

## **APPENDIX 5**

### **GOVERNANCE - SERVICE IMPLICATIONS (SAVINGS/INVESTMENTS)**

The Governance department consists of:

#### **City Services and Communications**

This department works with local businesses and other organisations to build a stronger local economy by attracting visitors to Peterborough and helping to build its reputation as a leading tourist destination. It supports city centre retailers and oversees city centre services from CCTV cameras and car parks to events such as the Perkins Great Eastern Run, as well as cultural festivals and the Christmas lights switch-on. It also manages the City Market and a number of street markets.

The Communications team supports all council departments by advising how best to explain their services to residents. It promotes the council through the media, writes communications strategies for major initiatives, produces press releases, marketing campaigns and manages the council's website and social media.

#### **Regulatory services**

This team provides regulatory and licensing services such as trading standards, environmental health, health and safety, and enforcement teams who deal with issues such as noise nuisance and air quality.

#### **Legal and Democratic services**

This team provides legal services to all council departments as well as Rutland County Council and East Cambridgeshire District Council. It supports Full Council, Cabinet and committee meetings, civic services to the Mayor, support services to councillors as well as a range of other related services. It also manages elections and the electoral register.

#### **Human Resources and organisation development**

The Human Resources team aims to make the council the employer of choice and improve the council's performance through its people. It works with managers in recruiting, developing, managing and engaging employees to produce a skilled, committed, flexible and diverse workforce. HR provides services to the council which include employee relations, policy and reward, occupational health, workforce development and training and development. HR is also responsible for internal communications and employee engagement.

#### **Performance and Information**

This team provides a central performance management function, oversees information governance and co-ordinates information requests.

The department generates an income in the region of £7million annually. This income is provided through trading legal and regulatory services with other local authorities as well as through non-maintained schools and other partner organisations. The department also gains income through the City Market and car parking in the city centre.

### **SAVINGS - REVENUE**

#### **Coroner's services**

Cambridgeshire and Peterborough is now served by one senior coroner after the three coronial areas that covered the city and the rest of the county were merged. It followed the retirement of the other two senior coroners and will produce an ongoing annual saving from sharing the service.

The budget for the coroner was previously increased to take account of medical examiner responsibilities under Ministry of Justice reforms. These changes have not had the impact initially expected and we are able to reduce the ongoing budget.

The combined saving going forward is shown below.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Coroner's services	-40	-40	-40	-40	-40

### **Occupational health, workforce development and training**

We carry out occupational health assessments for non-maintained schools in the city. We have carried out a review of our pricing and are proposing to raise it to the market rate.

A restructure has also taken place in our workforce development team and a reduction in staffing has been identified.

In total these measures will achieve savings as follows.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Occupational health, workforce development and training	-70	-70	-70	-70	-70

### **Shared chief executive with Cambridgeshire County Council**

The city council now shares its chief executive with Cambridgeshire County Council. The agreement is that both authorities will split her salary and additional costs. Therefore this will save the council £110,000 over the trial 12 month period. This is split between two financial years and will save £50,000 in 2015/16 and £60,000 in 2016/17.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Shared chief executive	-60	0	0	0	0

## **INVESTMENT – REVENUE**

### **Taxi licensing income**

The government has reduced the frequency that taxi drivers and operators have to replace their licenses. Drivers now need to renew their licence every three years and operators every five years. Previously both had to renew annually.

This will result in a loss of income for the council against the forecast in previous budgets. Therefore we are making an adjustment to reflect this.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Reduction in taxi licensing income	20	20	20	20	20

## **APPENDIX 6**

### **PUBLIC HEALTH - SERVICE IMPLICATIONS (SAVINGS/INVESTMENTS)**

The Health and Social Care Act 2012 transferred public health responsibilities to all councils from 1 April 2013. We now receive a specific sum of money from the government that can only be spent on activities that improve public health.

We received a grant of £9.3million in 2014/15 and the same for 2015/16. Our grant for 2015/16 has been reduced in-year by around 6.2 per cent, approximately £670,000, following an announcement in June by the Treasury to reduce the public health grant to local authorities. It has not been confirmed whether this reduction will continue in future years.

In addition the council has received £1.5million of public health funding to cover new public health responsibilities for 0-5 year olds, which transferred from the NHS to local authorities in October 2015.

We have to account to the Department of Health on how the grant is being spent, focussing on the following objectives:

- To help people live healthy lifestyles and make healthy choices
- To reduce health inequalities between different social groups in the city and amongst hard to reach groups
- To carry out health protection functions delegated from the secretary of state
- To ensure that public health advice is available to all local NHS organisations

Examples of these objectives will include providing health checks, sexual health services, drug and alcohol services, stop smoking services, health visiting, school nursing and services to tackle child and adult obesity. Some of our other services already support these objectives and it is therefore appropriate to use some of the public health grant to fund these.

### **SAVINGS - REVENUE**

We fund a range of services using the public health grant. Given the in-year reduction in the grant we have had to find alternative ways of funding our public health activities to avoid a detrimental impact on residents. The reduction in the grant was approximately £670,000, or 6.2 per cent of the overall budget.

Although it is still to be confirmed that our in-year reduction for 2015/16 will continue in future years, we are working on the assumption that this is a permanent reduction in the overall grant to the council.

A number of services are part-funded through the public health grant including our Care and Repair Service and some elements of our work with homeless people. Instead we will now use Care Act funding to support these.

We also entered into a new sexual health services contract, securing £50,000 of savings which will be used to partly offset the reduction in grant funding. A further £50,000 worth of efficiencies have been identified in the 0-5 years old public health services contract. This will be achieved through combining the delivery of some health services in early years with other services such as children's centres.

If there are other saving plans they will be part of the phase two proposals.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Care Act funding	-450	-450	-450	-450	-450
Public health efficiencies	-100	-100	-100	-100	-100

## **APPENDIX 7** **STAFF IMPLICATIONS**

This section outlines any issues that affect the costs of staffing, as well as the impact on staff numbers.

### **Abolition of contracting out of S2P**

In April 2016 the current basic state pension and state second pension (S2P) will be abolished and replaced by a single-tier state pension. As a result employers will have to pay an increased amount of National Insurance. We had previously budgeted for this increase but a review has concluded that the costs are not as high as we originally assumed.

We are therefore able to reduce the budget as follows.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Abolition of contracting out of S2P	-260	-260	-260	-260	-260

### **Update to pay award forecast**

The council currently adopts nationally agreed terms and conditions of service for its staff. This includes whether a pay award is applied.

The council originally forecast that pay awards would average around two per cent per annum. Given recent announcements from the Chancellor on public sector pay, and overall issues with affordability in the sector, the council has revised these forecasts down, assuming no pay award for three years, and then averaging one per cent after that.

Issue	2016/17 £k	2017/18	2018/19	2019/20	2020/21
Update to pay award forecast	-770	-1,580	-2,410	-2,900	-3,410

### **Vacancy and redundancy**

In order to deliver the phase one changes outlined in this document some posts will be affected. The table below explains the staffing implications.

Our approach to minimising any compulsory redundancies will be the same as in other years, including deleting vacant posts, redeployment of affected staff and seeking voluntary redundancies where we are able to do so.

This information relates to council staff only. We will outline the impact of the phase two proposals when they are published in January.

<b>Staff implications</b>	<b>Total</b>
Total number of affected posts	12
Minus vacant posts to be deleted	4
Minus voluntary redundancy acceptances	TBC
<b>Compulsory redundancy total</b>	<b>8</b>

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<b>CABINET</b>	<b>AGENDA ITEM No. 9</b>
<b>25 NOVEMBER 2015</b>	<b>PUBLIC REPORT</b>

Cabinet Member(s) responsible:	Councillor David Seaton, Cabinet Member for Resources	
Contact Officer(s):	John Harrison, Corporate Director Resources Steven Pilsworth, Service Director Financial Services	Tel. 452520 384564

## COUNCIL TAX SUPPORT SCHEME CONSULTATION 2016/17

R E C O M M E N D A T I O N S	
<b>FROM :</b> Corporate Director Resources	<b>Deadline date :</b> 17 November 2015
<p>It is recommended:</p> <ol style="list-style-type: none"> <li>1. That Cabinet approve consultation on Peterborough's council tax support scheme 1 April 2016 – 31 March 2017 that contains the following local components: <ol style="list-style-type: none"> <li>a) No change to the existing scheme reduction of 30% for all eligible working age claimants;</li> <li>b) Align the council tax support scheme to Housing Benefit rules making it less complicated for claimants, namely to: <ol style="list-style-type: none"> <li>i. Limit backdating of council tax support to one month</li> <li>ii. Removes family premiums from all new claimants, or existing claimants who would otherwise have had a new entitlement to the premium, with effect from 1 May 2016.</li> </ol> </li> </ol> </li> <li>2. That Cabinet approve consultation on introducing a council tax discretionary hardship policy with effect from 1 April 2016.</li> <li>3. That Cabinet note the possible impact on government tax credit changes on Peterborough's council tax support scheme from 1 April 2016.</li> <li>4. That Cabinet note further changes that will need to be considered for Peterborough's council tax support scheme from April 2017.</li> </ol>	

### 1. ORIGIN OF REPORT

1.1 This report is submitted to Cabinet following discussion by the Corporate Management Team (CMT), Cabinet Policy Forum and the cross party Budget Working Group.

### 2. PURPOSE AND REASON FOR REPORT

2.1 The purpose of this report is to commence consultation for a localised council tax support scheme for the financial year 2016/17. There is a statutory requirement for the council to set a localised council tax support scheme by 31 January 2016 and forms part of the formal budget process under the Budget and Policy framework.

2.2 This report is for Cabinet to consider under its Terms of Reference Number 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 programmes to deliver excellent services.'

### 3. **TIMESCALE**

Is this a Major Policy Item/Statutory Plan?	<b>YES</b>	If Yes, date for relevant Cabinet Meeting	18 January 2016
Date for relevant Council meeting	27 January 2016	Date for submission to Government Dept – Communities and Local Government	31 January 2016

### 4. **BACKGROUND**

#### **Council Tax Support Scheme (CTSS)**

- 4.1 Since April 2013 council tax benefit was abolished by Government and replaced with a localised Council Tax Support Scheme (CTSS). This meant councils had to develop a local scheme, and had less funding to do so. This change mean that:
- Some people who did not have to pay any council tax will now have to pay something
  - Some people who have some help may have to pay more
- 4.2 Following extensive consultation in Autumn 2012 by the council on a localised CTSS on a range of options, the level of council tax benefit was reduced by 30% after being deemed the best option to implement with the aim of the scheme being cost neutral (i.e. the cost of local government grant reductions would be offset by changes in the benefit scheme).
- 4.3 Following further grant reductions in 2015/16, the council consulted on whether to change the scheme to 35% or 40%. Ultimately the scheme remained at 30%. The further grant reductions planned for 2016/17 will affect the grant provided for council tax support (which is now subsumed within the councils main grant – which is due to phased out by 2019/20). As such the council could consider consulting on further changes to benefit levels to mitigate this.
- 4.4 By the 31 January preceding the forthcoming financial year, the council is statutorily required to approve the council tax support scheme parameters that will be applicable, consulting on any amendments. For the financial year 2016/17, the council will need to approve a council tax support scheme by 31 January 2016.

#### **Council tax discretionary hardship policy**

- 4.5 The council can introduce a council tax discretionary hardship policy under current legislation that would operate alongside the operation of council tax. Claimants would need to meet policy eligibility criteria to qualify for a reduction in council tax.
- 4.6 The council acts responsibly in collecting council tax and recognises that in some instances people may struggle to pay their council tax. In March 2014, the council signed up to the Citizen’s Advice Bureau (CAB) Collection of Council Tax Arrears Good Practice Protocol. The protocol confirms the commitment by the council to do all it can to support people struggling with debt to help them avoid becoming in arrears.

### 5. **PROPOSED CHANGES FOR CONSULTATION**

#### **Council Tax Support Scheme (CTSS) 1 April 2016 to 31 March 3017**

- 5.1 Peterborough City Council’s Council Tax Support Scheme (CTSS) is based on the Council Tax Reduction Default Scheme Regulations amended each year through changes to the government regulations. Government announced earlier this year that it was proposing changes to Housing Benefit rules and tax credits. The current scheme will therefore no longer be aligned to other benefits. By aligning the council tax support scheme to Housing

Benefit rules will make it less complicated for claimants and enable an easier transition to implementing Universal Credit.

5.2 This report sets out the proposed local components to Peterborough's CTSS for financial year 2016/17 to mirror the proposed changes to Housing Benefit and would equally apply to Universal Credit namely:

- a) Maintains an overall reduction in entitlement of 30% for all eligible working age claimants
- b) Limits backdating of housing benefit to one month instead of six months
- c) Removes family premiums from all new claimants, or existing claimants who would otherwise have had a new entitlement to the premium, with effect from 1 May 2016. This change is subject to amendments being made by the supplier of the council tax IT system that the council use.

5.3 Universal Credit is being rolled out nationally which replaces a number of benefits into a single benefit called Universal Credit. This will impact the Peterborough area by 1 April 2016 and therefore the local scheme will equally apply these changes to Universal Credit working age claimants.

5.4 The government is proposing to make changes to tax credits and based on the chancellor's Summer Budget may increase costs on local schemes as follows:

- a) Tax credit taper is increasing from 41% to 48%. This will reduce people's income if in receipt of working tax credit and so will mean they may be entitled to more council tax support as a result.
- b) Reduction in benefit cap. This will reduce the income available to affected households and may affect their ability to pay council tax support
- c) Reduced tax credit disregard for in year change of circumstances. Increases in earnings are now more likely to be taken into account in-year, meaning a higher likelihood of tax credit entitlement reducing in-year. This would give people a higher entitlement to council tax support

5.5 The chancellor's Autumn Statement is expected to confirm government's approach to tax credits and what changes, if any, government will make following recent discussions in parliament. Based on the Summer Budget, the council forecasts these changes will cost the area of Peterborough £0.3m and one option would be to pass this additional cost onto claimants by amending the 30% scheme. Cabinet propose not to pass this cost onto claimants and will therefore meet this cost elsewhere as part of the overall budget setting process. The area of Peterborough council tax comprises of the city council, the Police and Crime Commissioner, the Fire Authority and Parish councils.

### **Council tax discretionary hardship policy**

5.6 In light of these amendments proposed on the local scheme and the current operation of the local scheme, Cabinet is proposing to introduce a council tax discretionary hardship policy (**Appendix 1**) with effect from 1 April 2016. Primarily the policy scheme would:

- a) Exist for those experiencing significant financial hardship
- b) For those in receipt of council tax support
- c) Is discretionary and would be subject to demonstrating that effort has been made to control finances and sought advice
- d) Would apply from the point of introduction, and not for arrears

5.7 It is suggested that any such scheme should link into the council's Peterborough Community Assistance Scheme (PCAS) arrangements. This scheme provides other support and advice to those experiencing financial hardship. It is suggested that applications are only made following an appointment with Peterborough Citizens Advice Bureau to discuss all support available. The decision will be made by the council on whether the application is successful and the level of reduction in council tax that is awarded.

5.8 Cabinet is proposing to set aside a maximum of £50,000 to cover the scheme and associated administration costs per annum.

## 6. FUTURE CHANGES TO COUNCIL TAX SUPPORT SCHEME

### Council Tax Support Scheme (CTSS) 1 April 2017 to 31 March 2018

6.1 Further changes to Housing Benefit and Universal Credit by government are expected from April 2017 and Cabinet will therefore need to consider whether to make changes to the local scheme for 2016/17. For example:

- a) Child allowances will no longer be applied for the third and subsequent children born after 6 April 2017 in claims, for child tax credit, housing benefit and universal credit, although there will be provision for 'exceptional circumstances' such as multiple births
- b) Housing Benefit element of Universal Credit removed for under 21s from April 2017. It is expected that the council tax support scheme will be amended to reflect 'classes or persons entitled to a reduction under this scheme' as being anyone who is not a pensioner and is aged 21 or over with applicable exceptions.

6.2 These changes will be consulted upon autumn 2016 including any other amendments that maybe required.

## 7. IMPACT OF THESE CHANGES

7.1 The financial impact on the council's finances of the changes outlined in this report can be seen in the table below and are based on current Cabinet discussions on council tax setting and collection rates.

	2016/17 £k	2017/18 £k	2018/19 £k	2019/20 £k	2020/21 £k
Tax credits – Summer Budget	249	259	267	277	286
Other technical changes proposed to align to Housing Benefit	0	0	0	0	0
Introduction of Discretionary Hardship Policy	50	50	50	50	50
<b>Update to budget position</b>	<b>299</b>	<b>309</b>	<b>317</b>	<b>327</b>	<b>336</b>

## 8. CONSULTATION

8.1 The proposed changes outlined in this report will having regard feedback from consultation will become Peterborough's council tax support scheme for 1 April 2016 – 31 March 2017 including an introduction of a discretionary hardship policy. Cabinet launch the consultation after 25 November 2015 and will be remain open until 25 January 2016 although Cabinet will receive an update of responses to date for their January Cabinet meeting.

8.2 An online consultation document is available to respond to the consultation and some hard copies will be made available on request in the Town Hall and Bayard Receptions and Central Library. Members' scrutiny will be undertaken as part of the scrutiny meeting set aside for phase one budget discussion. Cabinet will also write to the following organisations to raise awareness of the consultation:

- a) Peterborough Community Assistance Scheme (PCAS) Board consisting of:
  - i. Peterborough Citizen's Advice Bureau
  - ii. Kingsgate Community Church
  - iii. Credit Union
  - iv. MIND
  - v. Disability Peterborough

- vi. Age UK Peterborough
- b) Cambridgeshire Police Authority
- c) Cambridgeshire Fire Authority

8.3 Feedback from the consultation will be incorporated into recommendation by Cabinet to Council in January 2016.

## **9. ANTICIPATED OUTCOMES**

9.1 This report launches the consultation for the operational council tax support scheme from 1 April 2016 and the discretionary council tax hardship policy as part of the formal budget process outlined in the council's Major Policy and Budget Framework. The consultation responses will inform the design of the operational scheme and any financial implications arising from the final design will be factored into the medium term financial strategy.

## **10. REASONS FOR RECOMMENDATIONS**

10.1 The council is statutorily required to approve a council tax support scheme by the 31 January 2016 having had regard for the council's financial position and feedback from responses to the consultation. As part of this consultation, the council is consulting on a council tax discretionary hardship policy.

## **11. ALTERNATIVE OPTIONS CONSIDERED**

11.1 The council is statutorily required to approve a local scheme by 31 January but could choose to make no changes to the current 2015/16 local scheme. Cabinet have discussed the current 30% council tax support scheme with the cross party Budget Working Group as part of ongoing budget discussions. Options discussed were:

- One option would be to increase the 30% scheme, however this would have a negative impact on low income households with claimants having to pay more council tax.
- Another option would be to reduce the 30% scheme, however, this would require the council to find savings of up to £2.4m from elsewhere in the budget.

## **12. IMPLICATIONS**

12.1 Financial and legal implications have been considered elsewhere in this report. An equality impact assessment has been completed to assess the implications that may arise from the proposed technical changes.

## **13. BACKGROUND DOCUMENTS**

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

The Council Tax Reduction Schemes (Prescribed Requirements) (England) (Amendment) (No. 2) Regulations 2014

The Council Tax Reduction Schemes (Prescribed Requirements) (England) (Amendment) Regulations 2014

The Housing Benefit (Abolition of the Family Premium and date of claim amendment) Regulations 2015 (S.I. 2015 No. 1857).

## Appendix 1 – Draft Council Tax Discretionary Hardship Policy

A person who is liable to pay council tax on a property has the right to apply to the local council for a reduction in the amount of council tax due to be paid. This is included in legislation and is stated in Section 13A of the Local Government Finance Act 1992.

The council has the power to award a discount for a period of time it thinks is reasonable and it can choose to reduce the amount of council tax payable. The Council can also decide if necessary to reduce liability to nil.

The council has the right to choose whether to use its powers on a case by case basis or it also has the right to specify a class of use. A class of use is where several people who pay council tax fall into a group because their circumstances are similar – for example; council tax payers that have had to leave their homes due to flooding.

Section 13A(1)(c) of the Local Government Finance Act 1992 (as inserted by Section 76 of the Local Government Act 2003) states:

*Where a person is liable to pay Council Tax in respect of any chargeable dwelling and day, the billing authority for the area in which the dwelling is situated may reduce the amount which s/he is liable to pay as respects the dwelling and the day to such extent as it thinks fit.*

*a. The power under subsection 1) above includes the power to reduce an amount to nil.*

*b. The power under subsection 1) may be exercised in relation to particular cases or by determining a class of case in which liability is to be reduced to an extent provided by the determination.*

1. This policy comes into effect from 1 April 2016.
2. An application for a reduction will not be considered from any applicant who has been prosecuted and convicted for any welfare benefit fraud, including Administrative Penalty or a Sanction in the six years prior to the application.
3. There are financial implications to awarding discounts other than those currently available under the statutory legislation, and the financial burden of Section 13A discounts has to be met through an increase in the general level of council tax for other payers.
4. As a consequence of this the council will only consider using its powers to reduce council tax liability for any council tax payer or class of payers in exceptional circumstances. The council will treat all application on their individual merits, but some or all of the following criteria must be met in each case:
  - There must be evidence of financial hardship or personal circumstances that justify a reduction in council tax liability.
  - The council tax payer must satisfy the Council that all reasonable steps have been taken to resolve their situation prior to application.
  - The customer has applied for council tax support where applicable. The localised Council Tax Support Scheme exists the ensure that those on a low income receive financial support with their council tax.
  - All other statutory discounts/reliefs have been awarded.
  - The council tax payer does not have access to other assets that could be used to pay council tax.
  - The situation and reason for the application must be outside of the council tax payer's control.
  - The amount outstanding must not be the result of wilful refusal to pay or culpable neglect.

- In the case of an unoccupied property it must not be the sole or main residence of the council tax payer, and the applicant must show that they have made reasonable efforts to sell the property or return the lease.
- Priority will be given to those applicants who are under the age of 22 and were formerly in social services care under section 20 or 31(1)(a) of the Children Act 1989.
- The council's finances allow for a reduction to be made. If the fund is exhausted, acceptance will only be in exceptional circumstances.

### **Claiming Discretionary Relief**

5. In the first instance, the council tax payer seeks advice from Peterborough Citizens Advice Bureau
6. Requests for reductions in council tax liability will be required in writing from the council tax payer, their advocate/appoints or a recognised third party acting on their behalf.
7. The application should be in such form as required by the council
8. The application should relate to the current council tax year, unless the liable person has just received an account following late valuation for previous year(s).
9. The council may request any reasonable evidence in support of an application, including a financial statement and evidence of income and outgoings
10. The applicant must agree to repay any discretionary discount believed to have been overpaid for whatever reason

### **Decision Making**

11. Decisions in respect of Section 13A applications will be recorded for transparency. Annual information regarding claims and awards will be submitted to the Chief Financial Officer.
12. Decision will be made by ..... (*Council officer*)

### **Discount Period**

13. Any award will cease either at the end of the financial year or earlier if there is a change to the council tax payer's circumstances that mean s/he is no longer entitled to the discount *or such other restrictions on time/maximum award as agreed to be the policy for the council*
14. The discount is intended as short term help. It is not the intention to award or re-award in perpetuity

### **Amount of Discount**

15. The discount will be calculated against the daily council tax liability after deducting any other reliefs, discounts and council tax support and will not exceed that figure
16. The discount to be awarded is entirely at the discretion of the council
17. Any discount will be applied to the relevant council tax account to reduce liability

### **Notification of a Decision**

18. The applicant will be notified of the decision in writing
19. The decision notice will include the reasons for the decision

20. If a discount is granted the notice will include the amount of the discount and the period for which it is granted

### **Review of Decision**

21. Under the Local Government Finance Act 1992 there is a right of appeal. In the first instance the aggrieved person must serve written notice on the council stating the grounds for the grievance.
22. Where the aggrieved person is notified in writing by the council that grievance is not well founded and s/he is still aggrieved s/he may appeal to the Valuation Tribunal

### **Fraudulent Claims**

23. If a reduction has been made as a result of a false or fraudulent claim the council reserves the right to withdraw the award thereby increasing the amount of council tax payable
24. Examples of false or fraudulent claims include, but are not limited to:
- Misrepresentation or failure to disclose a material fact, whether fraudulently or otherwise
  - Failure to notify any relevant change in circumstances, whether fraudulently or otherwise
25. Where a discount is granted, applicants are required to notify the council of any relevant changes in their circumstances that could affect the award. Examples of changes include, but are not limited to
- Change of address.
  - If the applicant or a member of the household leaves the dwelling temporarily or permanently.
  - If the applicant's or a member of their household's income or capital changes.
  - If the number and/or circumstances of others in the household changes.
  - If there is a change to any factor that caused or contributed to their hardship.
  - If hardship ends.
  - If there is any change to circumstances that were included in the application for the discount.
26. The council will consider prosecuting any applicant who makes a false statement or provides fraudulent evidence in support of an application

### **Equalities Statement**

27. The council is committed to equality and fairness. Equality is about ensuring that people are treated fairly and given fair chances. It is also about ensuring that people receive fair outcomes in the standard of service they receive from the council. This incorporates everyone, regardless of their race, gender, age, religion or belief, sexual orientation and/or disability



<b>CABINET</b>	AGENDA ITEM No. 10
<b>25 NOVEMBER 2015</b>	PUBLIC REPORT

Contact Officer:	Gemma George, Democratic Services Manager	Tel. 01733 452268
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## OUTCOME OF PETITIONS

<b>R E C O M M E N D A T I O N S</b>	
<b>FROM : Directors</b>	<b>Deadline date : N/A</b>
It is recommended that Cabinet notes the actions taken in respect of petitions.	

### 1. ORIGIN OF REPORT

- 1.1 This report is submitted following the presentation of petitions to Council at its meeting held on 14 October 2015.

### 2. PURPOSE AND REASON FOR REPORT

- 2.1 The purpose of this report is to update Cabinet on the progress being made in response to petitions.
- 2.2 This report is for Cabinet to consider under its Terms of Reference No. 3.2.3 – ‘To take a leading role in promoting the economic, environmental and social well-being of the area’.

### 3. TIMESCALE

Is this a Major Policy Item/Statutory Plan?	<b>NO</b>	If yes, date for Cabinet meeting	N/A
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### 4. OUTCOME OF PETITIONS

#### Presented to Council – 14 October 2015

#### 4.1 Petition relating to the closure of the footpath between Benyon Grove and Sellers Grange

This petition was presented to Council on 14 October 2015 by Councillor Graham Casey on behalf of local residents. The petition requested the closure of the footpath between Benyon Grove and Sellers Grange owing to years of anti-social behaviour and damage to properties in the vicinity.

The Council’s Head of Peterborough Highways Service advised that the matter would be forwarded to the relevant officers for investigation.

A further update will therefore be provided to Cabinet in due course.

#### 4.2 **Petition relating to saving Peterborough's libraries**

This petition was presented to Council on 14 October 2015 by Councillor Nick Sandford. The petition called upon Peterborough City Council to ring-fence library funding in the 2016/17 budget for Vivacity.

The Council's Client Manager, Culture and Leisure responded to Councillor Sandford stating that the Council was currently reviewing how it would meet the challenges of balance the 2016/17 budget. There were currently no proposals being considered to reduce library funding in 2016/17. The final decision on all funding would rest with the Council at its meeting in March 2016 and any matters, should they arise would be subject to appropriate consultation.

### **5. REASONS FOR RECOMMENDATIONS**

- 5.1 As the petitions presented in this report have been dealt with by Cabinet Members or officers, it is appropriate that the action taken is reported to Cabinet, prior to it being included within the Executive's report to Council.

### **6. ALTERNATIVE OPTIONS CONSIDERED**

- 6.1 There have been no alternative options considered.

### **7. LEGAL IMPLICATIONS**

- 7.1 There are no legal implications.

### **8. BACKGROUND DOCUMENTS**

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

- 8.1 Petitions presented to Council and Cabinet and responses from officers.