

COUNCIL AGENDA

WEDNESDAY 6 MARCH 2013

Book 2 of 2

MEDIUM TERM FINANCIAL STRATEGY

BUDGET 2013/14 AND MEDIUM TERM FINANCIAL PLAN 2022/23

**COUNCILLOR DAVID SEATON
CABINET MEMBER FOR
RESOURCES**

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EXECUTIVE DIRECTOR –
STRATEGIC RESOURCES**

**Growing the right way for
a bigger, better Peterborough**

PETERBOROUGH

CITY COUNCIL

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COUNCIL REPORT

COUNCIL	AGENDA ITEM 13(b)
6 MARCH 2013	PUBLIC REPORT

BUDGET 2013/14 AND MEDIUM TERM FINANCIAL STRATEGY (MTFS) TO 2022/23

RECOMMENDATIONS
FROM : Executive Director – Strategic Resources
<p>That Council is recommended to approve:</p> <ul style="list-style-type: none"> a) The revenue budget for 2013/14 and the medium term financial strategy to 2022/23, set in the context of the sustainable community strategy; b) The capital programme for 2013/14 to 2022/23 and related strategies and indicators; c) The council tax freeze in 2013/14 and indicative increases for planning purposes of 2.00% for 2014/15 to 2022/23; d) The council tax setting resolution as set out in appendix A; e) The setting of fees and charges for 2013/14 including indicative fee and charges increase for 2014/15 and 2015/16; f) The reserves position; and g) Deferral of mandatory implementation of auto enrolment of pensions for employees until 30 September 2017.

PURPOSE AND REASON FOR REPORT

- 1.1 The purpose of this report is to present budget proposals for 2013/14 through to 2022/23.
- 1.2 Full Council are required to set the council tax for 2013/14 which includes not only its own requirements but that of the relevant precepting bodies, i.e. Police, Fire and Parishes (where applicable).
- 1.3 The decisions contained in this report are a matter reserved for Full Council.

Is this a Major Policy Item/Statutory Plan?	YES	If Yes, date for relevant Cabinet Meeting	n/a
Date for relevant Council Meeting	6 March 2013	Date for submission to Government department	Communities and Local Government (CLG) 13 March 2013

2. BACKGROUND

- 2.1 Cabinet at its meeting on the 25 February 2013, considered a report entitled 'Budget 2013/14 and medium term financial strategy (MTFS) to 2022/23' and an accompanying addendum entitled 'Budget 2013/14 and medium term financial strategy (MTFS) to 2022/23'. The recommendations from Cabinet are attached at appendix B. The addendum provided further budget consultation responses and these have been included in section 11 of the MTFS.

The overall budget position is as follows:

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Funding					
Dedicated Schools Grant	133,388	133,388	133,388	133,388	133,388
Revenue Support Grant	36,701	37,826	38,583	39,354	40,141
Baseline Funding	55,166	45,801	44,510	42,560	41,773
Other Council Grant	27,120	29,355	29,422	30,634	30,737
Benefit Grant	70,202	70,202	70,202	70,202	70,202
Parish Precepts	391	391	391	391	391
Council Tax	56,580	58,641	60,495	62,405	64,374
Total Funding	379,548	375,604	376,991	378,934	381,006
Total Expenditure	379,548	382,873	388,176	392,765	399,653
Budget Surplus(+)/ Deficit(-)	0	-7,269	-11,185	-13,831	-18,647

- 2.2 During the Cabinet discussion, the saving proposal on reducing brown bin collection over winter was discussed and confirmed that there is no change to the saving proposed. Options will be explored within the service on the possibility of providing an option to request collection of brown bins during the winter if residents are prepared to cover the cost.
- 2.3 The Council Tax excluding Parishes, can be summarised as follows:

	Band D 2012/13	Band D 2013/14	Percentage Increase
Peterborough City Council	£1,128.03	£1,128.03	0.00%
Cambridgeshire Police and Crime Panel	£174.51	£177.93	1.96%
Cambridgeshire and Peterborough Fire Authority	£59.31	£64.26	8.35%
TOTAL	£1,361.85	£1,370.22	0.61%

Under the Local Government Finance Act 1992 (as amended by the Localism Act 2011), councils are required to determine whether they have set an excessive increase in council tax. The Secretary of State has power to determine the principles of assessing excessive council tax increases and these principles were approved by the House of Commons on 4 February 2013 within the report Referendums Relating to Council Tax Increases (Principles) (England) Report 2013/14.

For principal councils such as Peterborough City Council, an increase in the relevant basic amount of council tax in excess of 2.00% would be deemed excessive and

would require a local referendum. The council is not required to perform this calculation on the basis that it is freezing council tax.

The Cambridgeshire Police and Crime Panel and the Cambridgeshire Police and Fire Authority have held their own meetings to set the Band D element of council tax. The council is now in receipt of the formal notification of their meetings. The Police and Fire organisations are responsible for ensuring that any increase in their Band D element of council tax meets the referendum regulations.

The parish element of the council tax set by the individual Parish Councils have either increased or decreased as shown on the council tax bills.

STATUTORY ADVICE – LOCAL GOVERNMENT ACT 2003

2.4 The Local Government Act 2003 requires the Chief Finance Officer to report on the adequacy of reserves and provisions and the robustness of budget estimates as part of the annual budget process. This report is a key part of the MTFS, and a full analysis of possible budget risks as well as the forecasts for levels of reserves are included in the MTFS, but in summary:

- The Council is required to set a balanced budget for 2013/14. Throughout the MTFS, balances remain at the £6m threshold
- The key budget risk over the life of the MTFP is the uncertainty over future funding levels due to national changes to local government financing. The new funding arrangements expose the council to financial risk if business rates decline and volatility of locally managing business rate collection.
- The Council has also considered the continuation of low economic growth nationally.

2.5 My opinion is based on the forecast of reserves and having regard to the commentary set out in the MTFS in respect of robustness of estimates and risk analysis. I conclude that the level of reserves, balances and contingencies are sufficient for the authority in setting the budget and resultant council tax for 2013/14.

BUDGET CONSULTATION

2.6 The consultation remains open and will close on 5 March 2013 allowing interested parties to put forward their views. So far, there has been 206 comments made through 71 respondents and consultation events in addition to separate consultations on adult social care and libraries saving proposals. All responses received during the budget consultation process, and the responses given, are included in this MTFS (page 168 – 382). Any further updates will be communicated to Full Council. The key areas receiving six or more comments are as follows:

Budget Area	No. of Comments
Bus subsidies	27
Children Centres / Play Centres	22
Energy and Waste projects	19
Council Finance	14
Capital Programme	13
Neighbourhoods	10
Council Tax	9
Street lighting	8
City Centre improvement / Growth	8
Community Leadership Fund	7
Your Peterborough	6
Eligibility Criteria	6

2.7 Further comments received from the Greater Peterborough Partnership and public consultation have been included in section 11 for budget consultation responses (page 381 and 242 respectively). These responses were received after Cabinet met on 25 February but do not require budget proposals to be amended.

2.8 The library consultation closed 23 February. A summary of the consultation can be seen in section 11 budget consultation responses of the MTFs (page 259). There are no changes recommended to the budget proposals after incorporating the final responses.

3. IMPLICATIONS

Elected Members

3.1 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.

3.2 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 that they are in arrears and will not be voting on the decision for that reason.

Financial Implications

3.3 The totality of this report considers the Council's budget and financial position for the year. Full details are included in the attached MTFs.

Human Resources Implications

3.4 Human Resource implications outlines in the 25 February Cabinet report paragraph 14.3.1 (page 16) assumed the following numbers of posts affected by the budget in the region of 63 full time equivalents. The actual number of redundancies will be less after taking into account the removal of vacant posts.

- 3.5 The 25 February Cabinet report (paragraphs 14.3.2 to 14.3.4, pages 16-17) outlined the legislative change for automatic enrolment to the Local Government Pension Scheme and Teachers Pension Scheme to be deferred until 30 September 2017.

Equalities Implications

- 3.6 Each aspect of the medium term financial plan has been assessed as appropriate. Each saving proposal has been assessed.

4. BACKGROUND DOCUMENTS

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

APPENDIX A – Council Tax Resolution

COUNCIL TAX 2013/14

Following consideration of the report to this Council on 6 March 2013 and the setting of the Revenue Budget for 2013/14, the Council is requested to pass the resolution below to set the council tax requirement.

RESOLVED

1. THAT the Revenue Budget in the sum of £155,267,078 (being £288,655,078 less School Funding of £133,388,000) now presented be approved.
2. THAT it be noted that at its meeting on 21 January 2013 the Cabinet calculated the following amounts for the year 2013/14 in accordance with regulations made under Section 31B(3) of the Local Government Finance Act 1992 (the Act) (as amended): -

- (a) 50,158 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 (as amended), as its council tax base for the year.

(b) Part of the Council's Area

Ailsworth	230.34
Bainton	143.71
Barnack	377.52
Bretton	3,012.24
Castor	357.03
City (non-parished)	30,012.27
Etton	51.07
Eye	1,382.24
Glington	594.35
Hampton	3,322.28
Helpston	371.58
Marholm	75.37
Maxey	292.35
Newborough and Borough Fen	571.05
Northborough	488.31
Orton Longueville	2,984.02
Orton Waterville	3,230.04
Peakirk	172.16
Southorpe	73.46
Sutton	69.09
Thorney	765.33
Thornhaugh	88.44
Ufford	121.31
Wansford	239.98
Wittering	723.11
SUB TOTAL	49,748.65

The Council tax base total for areas to which no special items relate 409.46

TOTAL 50,158.11

being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amounts of its council tax base for the year for dwellings in those parts of its area to which one or more special items relate.

3. THAT the following amounts be now calculated by the Council for the year 2013/14 in accordance with Sections 31A, 31B and 34 to 36 of the Local Government and Finance Act 1992 (as amended): -
- (a) £434,896,579 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) (a) to (f) of the Act. (Gross expenditure including repayments of grants to government 31A(6) (a), Parish Precepts and Special Expenses 31A (6) (b))
 - (b) (£377,925,613) being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) (a) to (d) of the Act. (Revenue Income)
 - £56,970,966 being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council, in accordance with section 31A(4) of the act as its council tax requirement for the year.
 - (d) £1,135.83 being the amount at 3(c) above divided by the council tax base at 2(b) above in accordance within section 31B(1) of the Act, as the basic amount of its council tax requirement for the year.
 - (e) £391,113 being the aggregate amount of all special items referred to in Section 35 (1)of the Act. (Parish Precepts)
 - (f) £1,128.03 being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by the amount at 2(a) above, calculated by the Council in accordance with section 34(2) of the Act, as the basic amount of its Council tax requirement for the year for dwellings in those parts of its area to which no special item relates

(g) Parts of Council's Area

Parish Of:	Band D
Ailsworth	£1,151.79
Bainton	£1,155.04
Barnack	£1,142.20
Bretton	£1,144.58
Castor	£1,155.69
Deeping Gate	£1,128.03
Etton	£1,162.88
Eye	£1,157.91
Glinton	£1,147.26
Hampton	£1,147.00
Helpston	£1,129.41
Marholm	£1,137.76
Maxey	£1,136.34
Newborough and Borough Fen	£1,157.38
Northborough	£1,150.97
Orton Longueville	£1,134.99
Orton Waterville	£1,142.21
Peakirk	£1,156.92
Southorpe	£1,134.54
St Martins Without	£1,128.03
Sutton	£1,167.53
Thorney	£1,172.72
Thornhaugh	£1,179.91
Ufford	£1,163.47
Upton	£1,128.03
Wansford	£1,165.02
Wittering	£1,184.45
Wothorpe	£1,128.03

Being the amounts given by adding to the amount at 3(f) above the amounts of the special items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 2(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the year for dwellings in those parts of its area to which one or more special items relate.

3. (h) Part of the Council's Area

	Valuation Bands							
	A £ . p	B £ . p	C £ . p	D £ . p	E £ . p	F £ . p	G £ . p	H £ . p
Ailsworth	767.86	895.84	1,023.81	1,151.79	1,407.74	1,663.70	1,919.65	2,303.58
Bainton	770.03	898.37	1,026.70	1,155.04	1,411.71	1,668.39	1,925.07	2,310.08
Barnack	761.47	888.38	1,015.29	1,142.20	1,396.02	1,649.85	1,903.67	2,284.40
Bretton	763.05	890.23	1,017.40	1,144.58	1,398.93	1,653.29	1,907.63	2,289.16
Castor	770.46	898.87	1,027.28	1,155.69	1,412.51	1,669.33	1,926.15	2,311.38
Deeping Gate	752.02	877.36	1,002.69	1,128.03	1,378.70	1,629.38	1,880.05	2,256.06
Etton	775.25	904.47	1,033.67	1,162.88	1,421.29	1,679.72	1,938.13	2,325.76
Eye	771.94	900.60	1,029.25	1,157.91	1,415.22	1,672.54	1,929.85	2,315.82
Glington	764.84	892.32	1,019.78	1,147.26	1,402.20	1,657.16	1,912.10	2,294.52
Hampton	764.67	892.11	1,019.55	1,147.00	1,401.89	1,656.78	1,911.67	2,294.00
Helpston	752.94	878.43	1,003.92	1,129.41	1,380.39	1,631.37	1,882.35	2,258.82
Marholm	758.51	884.93	1,011.34	1,137.76	1,390.59	1,643.43	1,896.27	2,275.52
Maxey	757.56	883.82	1,010.08	1,136.34	1,388.86	1,641.38	1,893.90	2,272.68
Newborough and Borough Fen	771.59	900.19	1,028.78	1,157.38	1,414.57	1,671.77	1,928.97	2,314.76
Northborough	767.31	895.20	1,023.08	1,150.97	1,406.74	1,662.52	1,918.28	2,301.94
Orton Longueville	756.66	882.77	1,008.88	1,134.99	1,387.21	1,639.43	1,891.65	2,269.98
Orton Waterville	761.47	888.39	1,015.29	1,142.21	1,396.03	1,649.86	1,903.68	2,284.42
Peakirk	771.28	899.83	1,028.37	1,156.92	1,414.01	1,671.11	1,928.20	2,313.84
Southorpe	756.36	882.42	1,008.48	1,134.54	1,386.66	1,638.78	1,890.90	2,269.08
St Martins Without	752.02	877.36	1,002.69	1,128.03	1,378.70	1,629.38	1,880.05	2,256.06
Sutton	778.35	908.08	1,037.80	1,167.53	1,426.98	1,686.44	1,945.88	2,335.06
Thorney	781.81	912.12	1,042.41	1,172.72	1,433.32	1,693.93	1,954.53	2,345.44
Thornhaugh	786.61	917.71	1,048.81	1,179.91	1,442.11	1,704.32	1,966.52	2,359.82
Ufford	775.65	904.92	1,034.19	1,163.47	1,422.02	1,680.57	1,939.12	2,326.94
Upton	752.02	877.36	1,002.69	1,128.03	1,378.70	1,629.38	1,880.05	2,256.06
Wansford	776.68	906.13	1,035.57	1,165.02	1,423.91	1,682.81	1,941.70	2,330.04
Wittering	789.63	921.24	1,052.84	1,184.45	1,447.66	1,710.88	1,974.08	2,368.90
Wothorpe	752.02	877.36	1,002.69	1,128.03	1,378.70	1,629.38	1,880.05	2,256.06
Total Non-Parished Areas	752.02	877.36	1,002.69	1,128.03	1,378.70	1,629.38	1,880.05	2,256.06

being the amounts given at 3(g) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

That it be noted that for the year 2013/14 the Police and Crime Commissioner for Cambridgeshire and Cambridgeshire and Peterborough Fire Authority have stated the following amounts in the precept issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below :-

4.

	Valuation Bands							
	A	B	C	D	E	F	G	H
	£ . p	£ . p	£ . p	£ . p	£ . p	£ . p	£ . p	£ . p
Police and Crime Commissioner for Cambridgeshire Cambridgeshire & Peterborough Fire Authority	118.62 42.84	138.39 49.98	158.16 57.12	177.93 64.26	217.47 78.54	257.01 92.82	296.55 107.10	355.86 128.52
TOTAL	161.46	188.37	215.28	242.19	296.01	349.83	403.65	484.38

5. That having calculated the aggregate in each case of the amounts at 3 (h) and 4 above , the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of council tax for the year 2013/14 for each of the categories of dwellings shown below :-

	Valuation Bands							
	A £ . p	B £ . p	C £ . p	D £ . p	E £ . p	F £ . p	G £ . p	H £ . p
Ailsworth	929.32	1,084.21	1,239.09	1,393.98	1,703.75	2,013.53	2,323.30	2,787.96
Bainton	931.49	1,086.74	1,241.98	1,397.23	1,707.72	2,018.22	2,328.72	2,794.46
Barnack	922.93	1,076.75	1,230.57	1,384.39	1,692.03	1,999.68	2,307.32	2,768.78
Bretton	924.51	1,078.60	1,232.68	1,386.77	1,694.94	2,003.12	2,311.28	2,773.54
Castor	931.92	1,087.24	1,242.56	1,397.88	1,708.52	2,019.16	2,329.80	2,795.76
Deeping Gate	913.48	1,065.73	1,217.97	1,370.22	1,674.71	1,979.21	2,283.70	2,740.44
Etton	936.71	1,092.84	1,248.95	1,405.07	1,717.30	2,029.55	2,341.78	2,810.14
Eye	933.40	1,088.97	1,244.53	1,400.10	1,711.23	2,022.37	2,333.50	2,800.20
Glington	926.30	1,080.69	1,235.06	1,389.45	1,698.21	2,006.99	2,315.75	2,778.90
Hampton	926.13	1,080.48	1,234.83	1,389.19	1,697.90	2,006.61	2,315.32	2,778.38
Helpston	914.40	1,066.80	1,219.20	1,371.60	1,676.40	1,981.20	2,286.00	2,743.20
Marholm	919.97	1,073.30	1,226.62	1,379.95	1,686.60	1,993.26	2,299.92	2,759.90
Maxey	919.02	1,072.19	1,225.36	1,378.53	1,684.87	1,991.21	2,297.55	2,757.06
Newborough and Borough Fen	933.05	1,088.56	1,244.06	1,399.57	1,710.58	2,021.60	2,332.62	2,799.14
Northborough	928.77	1,083.57	1,238.36	1,393.16	1,702.75	2,012.35	2,321.93	2,786.32
Orton Longueville	918.12	1,071.14	1,224.16	1,377.18	1,683.22	1,989.26	2,295.30	2,754.36
Orton Waterville	922.93	1,076.76	1,230.57	1,384.40	1,692.04	1,999.69	2,307.33	2,768.80
Peakirk	932.74	1,088.20	1,243.65	1,399.11	1,710.02	2,020.94	2,331.85	2,798.22
Southorpe	917.82	1,070.79	1,223.76	1,376.73	1,682.67	1,988.61	2,294.55	2,753.46
St Martins Without	913.48	1,065.73	1,217.97	1,370.22	1,674.71	1,979.21	2,283.70	2,740.44
Sutton	939.81	1,096.45	1,253.08	1,409.72	1,722.99	2,036.27	2,349.53	2,819.44
Thorney	943.27	1,100.49	1,257.69	1,414.91	1,729.33	2,043.76	2,358.18	2,829.82
Thornhaugh	948.07	1,106.08	1,264.09	1,422.10	1,738.12	2,054.15	2,370.17	2,844.20
Ufford	937.11	1,093.29	1,249.47	1,405.66	1,718.03	2,030.40	2,342.77	2,811.32
Upton	913.48	1,065.73	1,217.97	1,370.22	1,674.71	1,979.21	2,283.70	2,740.44
Wansford	938.14	1,094.50	1,250.85	1,407.21	1,719.92	2,032.64	2,345.35	2,814.42
Wittering	951.09	1,109.61	1,268.12	1,426.64	1,743.67	2,060.71	2,377.73	2,853.28
Wothorpe	913.48	1,065.73	1,217.97	1,370.22	1,674.71	1,979.21	2,283.70	2,740.44
Total Non-Parished Areas	913.48	1,065.73	1,217.97	1,370.22	1,674.71	1,979.21	2,283.70	2,740.44

PARISH PRECEPTS 2013/14

The following parish precepts have been *levied* on Peterborough City Council (comparable figures are shown for 2012/13) :-

	2012/13	2013/14	2013/14 Council Tax @ Band D Equivalent
	£	£	£
Ailsworth	3,746	5,474	23.76
Bainton	3,538	3,881	27.01
Barnack	5,544	5,348	14.17
Bretton	91,733	49,866	16.55
Castor	10,444	9,877	27.66
Deeping Gate	-	0	-
Etton	1,744	1,780	34.85
Eye	48,399	41,301	29.88
Glington	9,560	11,428	19.23
Hampton	49,703	63,009	18.97
Helpston	5,211	511	1.38
Marholm	360	733	9.73
Maxey	2,070	2,429	8.31
Newborough and Borough Fen	11,758	16,758	29.35
Northborough	11,186	11,202	22.94
Orton Longueville	23,600	20,766	6.96
Orton Waterville	37,196	45,806	14.18
Peakirk	5,034	4,974	28.89
Southorpe	479	479	6.51
St Martins Without	-	0	-
Sutton	2,764	2,729	39.50
Thorney	34,200	34,200	44.69
Thornhaugh	4,715	4,588	51.88
Ufford	3,977	4,299	35.44
Upton	-	0	-
Wansford	8,900	8,877	36.99
Wittering	41,840	40,799	56.42
Wothorpe	-	0	-
Total	417,700	391,113	

APPENDIX B – Cabinet Recommendations to Council

CABINET	AGENDA ITEM No 4
25 FEBRUARY 2013	PUBLIC REPORT

Cabinet Member(s) responsible:	Cllr David Seaton – Cabinet Member for Resources	
Contact Officer(s):	John Harrison, Executive Director - Strategic Resources Steven Pilsworth, Head of Strategic Finance	Tel. 452520 Tel. 384564

BUDGET 2013/14 AND MEDIUM TERM FINANCIAL STRATEGY (MTFS) TO 2022/23

R E C O M M E N D A T I O N S	
FROM : Cllr David Seaton	Deadline date: Council Meeting 6 March 2013
<p>Cabinet is recommended to:</p> <ol style="list-style-type: none"> 1. Have regard to the consultation feedback received to date and statutory advice detailed in the report when determining the budget recommendations, noting that consultation remains open and further updates will be provided. 2. Agree that the following be approved and recommended to Council on 6 March 2013, noting that updates may be necessary if additional information emerges: <ol style="list-style-type: none"> a) That the MTFS is set in the context of the council priorities. b) The Budget monitoring report as the latest probable outturn position for 2012/13. c) The revenue budget for 2013/14 and indicative figures for 2014/15 to 2022/23 (including the capacity bids and saving proposals). d) The capital programme for 2013/14 to 2022/23 and associated capital strategy, treasury strategy and asset management plan. e) The council tax freeze in 2013/14 and indicative increases for planning purposes of 2% for 2014/15 to 2022/23. f) To spend at the level of the Dedicated Schools Grant for 2013/14 to 2022/23. g) The proposals for reserves and balances. h) The proposals for setting fees and charges for 2013/14 including the indicative fees and charge increases for 2014/15 and 2015/16. i) The proposal for the deferral of mandatory implementation of auto enrolment of pensions for employees until 30 September 2017. 3. Note that these recommendations are put forward on the basis of the confirmed local government finance settlement for 2013/14 and best estimates of future local government funding. 	

1. ORIGIN OF REPORT

- 1.1 The report is submitted to the Cabinet as part of the council's agreed process for integrated finance and business planning.

2. PURPOSE AND REASON FOR REPORT

- 2.1 The purpose of this report is to present budget proposals for 2013/14 through to 2022/23, in line with the provisional local government finance settlement for 2013/14 and in advance of some Department for Education specific grants being announced. The report contains three key sections:

- Cabinet report and summary of council funding implications, including proposals on council tax;
- The draft MTFs, including capital strategy, asset management plan and Treasury Strategy; and
- The budget consultation document being used for scrutiny, stakeholder and public consultation updated for any changes.

- 2.3 The report is for Cabinet to consider under its Terms of Reference no.3.2.7 *"to be responsible for the Council's overall budget and determine action required to ensure that the overall budget remains within the total cash limit."*

- 2.4 In addition, the report also has regard to the revised budget timetable approved by Full Council at the meeting of 10 October under the council constitution Part 4, Section 6 – Budget and Policy Framework Rules.

TIMESCALE

Is this a Major Policy Item/Statutory Plan?	YES	If Yes, date for relevant Cabinet Meeting	25 February 2013
Date for relevant Council Meeting	6 March 2013	Date for submission to Government department	Communities and Local Government (CLG) 13 March 2013

3. FUTURE BUDGET PROSPECTS AND BUDGET PROPOSALS 2013/14 TO 2022/23

- 3.1 Cabinet firmly believe that budgets over the medium term that support the council's key priorities should be put forward and that these should meet the changing characteristics of the city, its residents, businesses and those that visit the city.

- 3.2 This report covers a range of issues in setting the council's budget in the medium term plan, outlining the probable outturn for 2012/13 and the national funding arrangements implications beyond 2013/14. This will enable effective and transparent budget consultation with scrutiny, stakeholders and the public based upon the most readily available information to Cabinet whilst still enabling an overall budget consultation of nearly six weeks before Full Council considers the budget on 6 March 2013.

Priorities and approach

3.3 The proposals put forward in this paper maintain our commitment to:

- 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 of our 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 children and vulnerable adults;
- The Environment Capital agenda including pursuing new income streams from solar energy and wind farm developments;
- Supporting Peterborough's Culture Trust, Vivacity, to continue to deliver arts and culture in the city.
- Keeping our communities safe and cohesive

Updates to the budget and MTFS since 4 February Cabinet

3.4 The table below summarises the changes that have been made following consultation feedback received to date and the final settlement announced on 4 February.

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Cabinet 4 February	0	-7,794	-11,157	-13,803	-18,619
Phase in of the changes to the Meals service subsidy	-42	0	0	0	0
Further savings to be achieved by Adult Social Care in supplies and services budget	42	0	0	0	0
Reinstate the Community Leadership fund from 2014/15	0	-72	-72	-72	-72
Final settlement announcement	0	597	44	44	44
Deficit (-) / Surplus (+)	0	-7,269	-11,185	-13,831	-18,647

3.5 Since 4 February Cabinet meeting, the following updates have been made to the budget and MTFS :

- a. Adult Social Care – Following a separate consultation undertaken on the meals service over the past few weeks and feedback received, Cabinet are asked to modify the proposal regarding the subsidy on home meals to allow for a phasing of its removal in respect of hot meals over two years, resulting in an increase from £3.20 to £4.20 per meal from 1 April 2013 rising to £5.20 from 1 April 2014 and increase the charge for frozen home meals from £2.00 to £2.60 per meal from 1 April 2013. The saving proposal has been updated below to offset the change in the meals service saving proposal

following consultation feedback, Adult Social Care will make up the shortfall in the saving arising from this change through increase savings in supplies and services spend within the Adult Social Care budget;

- b. Community Leadership Fund - The feedback from members and Joint Meeting of Scrutiny have revised the saving proposal to reduce the community leadership fund permanently by 30 per cent in 2013/14 only. A review on future years will be undertaken as part of 2014/15 budget setting;
- c. The final settlement for the provisional 2014/15 budget included £0.6m improvement for specific grants relating to the expected return of surplus new homes bonus funding;
- d. Parish precepts have been received from Parish Councils and subsequently an updated position has been reflected in key figures statement. There is no financial impact for the council;
- e. The key figures statement has been updated to reflect these changes and include the Public Health grant allocation.
- f. The funding for the Skills centre has been updated. These changes to do not impact on the budget position, only the presentation to the capital strategy and treasury strategy;
- g. The budget monitoring report has been updated to reflect an updated position for 2012/13; and
- h. Inclusion of a further priority agreed by Cabinet 4 February

Updates to the budget documents narrative following Budget Consultation feedback

- 3.6 The consultation document has been updated to reflect the following changes:
 - a. Changes to the savings proposals outlined in paragraph 3.5 of this report;
 - b. Updates to the Introduction saving tables and narrative to reflect the final settlement and the budget updates;
 - c. Include information on the net savings for the Renewables saving proposals outlined in the Strategic Resources section (appendix 5);
 - d. Amendment to the capital investment for parkway lighting narrative to reference replacement of the lighting;
 - e. Amendment to the City Centre investment narrative to include reference to the City Centre Plan; and
 - f. Amendment to the narrative on the sickness absence savings proposals following staff feedback.

Items to follow

- 3.7 Due to the timing of consultation events and the release of the Cabinet papers, it will be necessary to issue an addendum to this report to provide further consultation feedback as outlined in section 10 of this report.
- 3.8 These will be circulated as soon as they are available. If any recommendations are required to be updated as a result, then these will be included as well.

4. 2012/13 BUDGET AND PROBABLE OUTTURN

Overview

- 4.1 The current MTFs approved a deficit budget for 2012/13 on the basis that it would use reserves to balance the 2012/13 budget and bring forward and deliver further savings that would provide a surplus in 2013/14. The budget was set in continued challenging financial circumstances of reduced funding from central government, the economic conditions resulting in slow growth and reduced income, increasing demand on social care budgets and the need to balance council priorities whilst minimising service reductions.
- 4.2 Cabinet received an update on the position at their meeting in late September outlining some of the financial issues that were emerging during the course of the financial year. This included significant cost pressures relating to:
- Increased demand on Adult Social Care budgets due to an increasingly elderly population, with people living longer and other adults developing more complex needs;
 - Increased numbers of looked after children since the budget for 2012/13 was set and legal costs associated with children taken into care;
 - Traditional income streams for the council such as parking, planning income and commercial properties have seen a limited increase if any coupled with the income streams not keeping pace with original budget assumptions;
 - The impact on resources across the Council required to resolve budgetary issues may compromise the Council's business transformation programme and a prudent view has been to include a 12 month delay into the current year with the expectation that these savings will be realigned into future financial years as part of the budget setting process.
- 4.3 A further update was reported to Cabinet on 4 February, reporting an overspend of £1.5m with the intention of departments to continue corrective action to bring the 2012/13 budget into balance without the use of reserves.
- 4.4 These cost pressures have been offset in part corporately and further work continues to reduce the council's overall over spend although it has not yet been possible to completely offset the over spend. If the council has an over spend for 2012/13 this will need to be met from reserves. A summary of the latest forecast is shown below.

4 February Cabinet £k	Department	Probable Outturn £k
-1,353	Adult Social Care	-897
-751	Children Services	-847
-86	Operations	-86
424	Chief Executive	454
88	Legal and Democratic Services	88
-1,457	Strategic Resources	-1,130
1,638	Corporate Solutions	1,638
-1,497	REVISED TOTAL – surplus (+) / deficit (-)	-780

- 4.5 Further detail on the cost pressures that the council is facing and how we intend to tackle it in the future is outlined in more detail in the budget consultation document.
- 4.6 The capital programme is currently forecast to be fully spent on all capital projects underway with any slippage from project delay or deferral through the budget setting process being reallocated to future financial years following an in depth review and robust challenge for every project within the capital programme.
- 4.7 The budget monitoring report later in MTFs provides additional information.

5 MTFs 2013/14 to 2022/23

FINANCIAL SETTLEMENT 2013/14

- 5.1 The final local government finance settlement was announced on 4 February 2013 for 2013/14 being the third year of the Spending Review 2010 and the first year of the new funding arrangements allowing councils to retain a proportion of business rate growth locally. There remains uncertainty on the final year of the Spending Review for 2014/15 with only limited information being made available. For 2014/15, the council can expect to see a further reduction in grant and this has been factored into the MTFs. Government has announced that it intends to publish details of the next Spending Round during the first half of 2013.
- 5.2 The outline of the final settlement is as follows:
- The reduction of local government funding within the current Spending Review was originally 28% (or equivalent to 24% in cash terms) over the four years. Subsequent Government announcements have removed further monies from local government funding so that during the four year Spending Review period the reduction in local government spending has increased from 24% to 32% in cash terms.
 - For 2013/14, the government is claiming that Peterborough has received an increase in 'Spending Power' of £0.6m. We believe this analysis excludes a number of grants, and the actual picture is the £1.4m further grant reduction in 2013/14 with a further £6.2m reduction in 2014/15.
 - For Peterborough, excluding NHS Funding and the New Homes Bonus grant, the council will see £28.5m grant reduction increase to £32.8m reduction by 2014/15 the end of the current Spending Review period. However, the council will see some benefit in NHS funding and the New Homes Bonus compared to original MTFs forecasts of £3.7m. This will increase to £7.6m over the same period. It should be noted that the extra funding is subject to the Spending Round. The net reduction over the period is £25m.
 - Within the funding arrangements, the government has included the population census information and this has been reflected in Peterborough's settlement. The council has been lobbying the government for some years that the funding system government use to apportion funding to councils does not recognise the increasing population of the city, so this is a welcome change.

- However, grant claw back removes £5.1m from the council's settlement in 2013/14 (£2.5m in 2012/13) and passes it to other council's to reduce their grant cuts. The council will again by lobbying government over the approach to claw back, particularly as the new funding arrangements will mean that it will not be released to the council as government are not expecting to make changes to the revenue support grant methodology as part of the localisation of business rates scheme councils will now operate within.
- The new funding arrangements will mean the council will receive £91.9m in start up funding allocation in 2013/14 and an indicative £83.6m in 2014/15 which comprises of the following:

	2013/14 £m	2014/15 £m
Revenue Support Grant	55.2	45.8
Baseline Funding (Business Rates Baseline)	36.7	37.8
Start Up Funding allocation	91.9	83.6

- The business rate baseline relates to the council's share of the business rates that Peterborough collects within the scheme of the localisation of business rates. Under the new funding arrangements, the council will retain 49% of locally collected business rates as part of its baseline funding and will also make a payment to central government called a tariff that has been calculated by the government. The council will pay a tariff each year as the council's actual business rates collected is in excess of the share that the council can retain locally as baseline funding.
- The business rates baseline will increase each year by government projections of growth and RPI. If the council is able to achieve business rate growth above government assumptions on the baseline funding set each year, the council will be able to retain a proportion of business rates locally after paying a levy on growth to the government. The council estimate that this would be 41.7 pence to the pound. The Revenue Support Grant will be determined by government and is likely to see further reductions not least due to the possible further reductions in the forthcoming Spending Round announcement during 2013.
- The Education Support Grant and Adoption Reform Grant funding grants have not yet been announced which have significant financial implications for the council if the announcement is different to the council's best estimate of £4m. These new grants were formally part of the Formula Grant and Early Intervention Grant and were used as part of setting the budget. The council is also waiting for other less significant grants to be announced.
- The new funding arrangements top slice local government funding to provide sufficient funding for government to fund the New Homes Bonus grant. The 2013/14 settlement removed £89m grant (0.3% of national spending control totals) than was required on provisional 2013/14 data and therefore this money will be returned to councils. The council have included an estimate in the MTFs. The final settlement has announced provisional grant for 2014/15 of £553k for return of surplus New Homes Bonus for the council and this has now been factored into the budget.

5.3 Prior to the final settlement announcement, the Chancellors autumn statement 2012 included the following, and the financial implications have been factored into the budget proposals accordingly:

- The government has announced that local government funding will reduce in 2014/15 by a further £447m as part of the commitment to reduce the national deficit and this is reflected in the MTFS. The council estimate this reduction to be £1.4m and this has been reflected in the MTFS.
- The government set aside some additional funding for highways maintenance capital monies and this has been factored into the MTFS accordingly.
- The government has set aside additional capital investment in schools to alleviate pressure on school places and increase the number of free schools available.

BUDGET SUMMARY

5.4 The summary figures underpinning the council tax proposals are:

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Funding					
Dedicated Schools Grant	133,388	133,388	133,388	133,388	133,388
Revenue Support Grant	36,701	37,826	38,583	39,354	40,141
Baseline Funding	55,166	45,801	44,510	42,560	41,773
Other Council Grant	27,120	29,355	29,422	30,634	30,737
Benefit Grant	70,202	70,202	70,202	70,202	70,202
Parish Precepts	391	391	391	391	391
Council Tax	56,580	58,641	60,495	62,405	64,374
Total Funding	379,548	375,604	376,991	378,934	381,006
Total Expenditure	379,548	382,873	388,176	392,765	399,653
Budget Surplus(+)/ Deficit(-)	0	-7,269	-11,185	-13,831	-18,647

5.5 At the same time that the council is experiencing unprecedented reductions in funding, the council is also experiencing significant pressures. The council has a range of statutory duties to provide services, and if demand for these services increases the council has a legal duty to provide them. There are significant demand pressures within Adult Social Care and Children Services budgets and also the costs associated with implementing the necessary infrastructure to support growth and regeneration within Peterborough. Further detail on these issues has been laid out in the budget consultation following this report.

5.6 The budget proposals Cabinet are consulting upon therefore consider both the continuing grant reduction and the pressures, whilst demonstrating the Cabinet's commitment to the principles, actions and priorities which are to protect, as far as possible, front-line services and its vision for the city through

reducing bureaucracy and costs, and improving efficiency to ensure value for money.

- 5.7 Whilst the council has been able to balance 2013/14 with the savings proposals within this budget consultation and absorb the further grant reduction based on the provisional funding announcement for the council, there remains a significant gap in 2014/15. The estimated further grant reduction the council is now expecting in 2014/15 is £6.4m and is the majority of the 2014/15 deficit. The table below illustrates the predicted deficits that the council is facing from 2014/15.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Deficit	0	-7,269	-11,185	-13,831	-18,647

- 5.8 Given the uncertainty on the future of the council's funding and needing to fully assess the implications and opportunities arising from localising business rates, the council's approach has been to balance 2013/14 and look at the scale of deficits over a ten year plan. Cabinet may need to revisit the future budgets during summer 2013 once the next Spending Round has been published and once the localisation of business rates has been fully implemented. By Cabinet adopting this approach, the council can consider developing further efficiencies demonstrating value for money and protect front line services as much as possible.

Capacity Bids

- 5.9 In preparing the MTFS it is important to ensure spending pressures are accurately reflected in future budgets. A summary of these items are shown below, with full detail outlined in the MTFS.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Inescapable	8,968	12,353	20,077	21,512	22,697
Essential	900	500	450	450	450
Total	9,868	12,853	20,527	21,962	23,147

The items are a mix of pressures that the council cannot avoid or has a legal duty to meet, as well as investments in delivering our priorities and improved services.

Savings

- 5.10 The council's approach is still founded on the basis of the council being efficient, effective and accessible. The draft MTFS is once again based around the philosophy of:

“Minimising overheads, reducing bureaucracy and improving value for money to ensure that resources are available to improve front line service outcomes to the community whilst ensuring the impact on council tax levels is as low as possible”

The scale of the financial challenge facing the Council, along with the fact that many transformational savings have been achieved, mean that the Council has to consider some service reductions. The new savings proposals are set out in the MTFs and can be summarised as follows:

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Service Reductions	3,769	4,619	4,573	4,493	4,493
New savings and efficiencies	12,503	14,092	15,360	17,782	19,537
Additional Income	135	3,981	14,932	17,675	18,385
Terms and Conditions	620	620	620	620	620
Total	17,027	23,312	35,485	40,570	43,035

6. CAPITAL PROGRAMME 2013/14 TO 2022/23

6.1 The capital programme is driven by the Council's contribution to the sustainable community strategy. In addition, it is based around the Capital Strategy that is integrated with the Council's Asset Management Plan. These are included in the MTFs attached.

6.2 In summary, the programme is as below, the first table covering the financial years 2013/14 to 2017/18 and the second table extending the summary for a further five years to 2022/23.

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Total Capital Expenditure	251,999	226,007	74,945	38,086	26,944
Financed by:					
Grants & Third Party Contributions	26,719	14,347	7,562	12,002	10,502
Capital Receipts	12,710	7,720	1,295	2,175	2,675
Capital Financing Requirement (Borrowing)	212,570	203,940	66,088	23,909	13,767
Total Capital Financing	251,999	226,007	74,945	38,086	26,944

Capital Programme 2018/19 to 2022/23

	2018/19	2019/20	2020/21	2021/22	2022/23
	£k	£k	£k	£k	£k
Total Capital Expenditure	19,807	15,780	14,782	15,523	15,523
Financed by:					
Grants & Third Party Contributions	6,792	5,827	5,827	5,650	5,192
Capital Receipts	4,000	2,000	-	-	-
Capital Financing Requirement (Borrowing)	9,015	7,953	8,955	9,873	10,331
Total Capital Financing	19,807	15,780	14,782	15,523	15,523

6.3 Members should also be aware that the programme is reliant on capital receipts generated through asset disposal. Hence some capital schemes will

only be initiated if resources are actually achieved. The whole programme has been re-assessed in the current economic climate and schemes re-profiled based upon expectations of likely levels of capital financing available.

6.4 Capital schemes will not progress until the following requirements have been satisfied:

- External funding secured where supporting a scheme.
- A full business case has been approved through the Councils project gateway process.

6.5 The revenue impact of borrowing has been factored into the budget. The impact of this, including the report on the Prudential Code, Treasury Management Strategy and Minimum Revenue Provision (MRP) Policy are included in the MTFS attached.

7. COUNCIL TAX

7.1 Peterborough City Council continues to have one of the lowest council tax levels in the country. Out of 56 unitary authorities across the country, Peterborough has the twelfth lowest council tax (some £89 per year lower than the average, and £302 lower than the highest).

7.2 Cabinet remains committed to keeping council tax low, and although the council's budget set in February 2012 shows a proposed increase in council tax for the financial year 2013/14 of 2.95 per cent, the Cabinet are proposing to freeze council tax for this year.

7.3 If these proposals are agreed at Full Council on 6 March 2013 the amount of council tax paid to Peterborough City Council for council services will remain the same.

7.4 The council is able to freeze council tax as our prudent budget plans enable us to take advantage of a grant offered by the Government. Government has made no announcements regarding the availability of grant to support this in 2014/15 and beyond. As such the MTFS assumes, for planning purposes only, a 2% increase in later years. We will continue to work with Government to see if it is possible to keep council tax as low as possible over these future years.

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Council Tax increase	0.00%	2.00%	2.00%	2.00%	2.00%
Council Tax Band D	£1,128	£1,151	£1,174	£1,197	£1,221
Council Tax Base - Band Ds	50,158	50,966	51,547	52,131	52,722
Council amount raised (£m)	56.6	58.6	60.5	62.4	64.4

The equivalent Band D Council Tax figure for 2012/13 is £1,128 for the Council, not including the precepts from the Fire and Police Authorities and Parishes. This is currently one of the lowest levels in the country.

The tax base shown above is the adjusted tax base after making the necessary amendments for the council tax support reduction scheme in accordance with legislation. The unadjusted tax base used for budget setting purposes in comparison to the current MTFs assumptions is as follows:

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Current MTFs	57,217	57,789	58,367	58,951	59,541
Unadjusted council tax base	57,558	58,134	58,715	59,302	59,895

7.5 The impact is that for 2013/14:

- 2013/14 – council tax is frozen
- The council will be eligible for a council tax freeze grant in 2013/14 resulting in an additional funding to the council of £649k in 2013/14 and 2014/15 based on the provisional finance settlement
- 2014/15 to 2022/23 – an increase of 2.00% for planning purposes

Council tax bills are not only made up of council charges but also charges from other public bodies to fund their services. The remainder of the council tax bill is made up from charges from:

- Police – The Cambridgeshire Police and Crime Panel meeting on 7 February 2013 approved a council tax increase of 1.96% from £174.51 per annum to £177.93. The council will receive formal notification shortly.
- Fire – The Cambridgeshire Fire Authority meeting on 11 February 2013 approved a council tax increase of £4.95 at Band D. The council will receive formal notification shortly.
- Parish Councils – The precepts will be included on the Full Council report.

7.6 The proposal to freeze council tax will mean that the council will not be subject to the calculation to determine whether the council will need to undertake a referendum for setting an excessive council tax. The principle outlined in the final settlement determines that a council has set an excessive council tax if the council increases its basic relevant amount of council tax by 2.00%. Police and fire have similar calculations to undertake and parish councils are exempt from this principle.

7.7 The Cabinet believe this proposal strikes the right balance between investing in our city, delivering efficiencies and keeping council tax as low as we can.

7.8 Consultation feedback to date has questioned the council's proposal to freeze council tax in 2013/14 rather than taking a council tax increase to minimise service reductions. The changes to the referendum limit threshold when considering council tax increases and the change to council tax benefit mean that there are additional factors to consider when deciding whether to freeze council tax. If the council were to increase council tax by 2.00%, there would be the following impact:

- a) Tax payers would pay an additional £1.2m in council tax

- b) The additional income received by the council to pay for services would only be £0.4m after making a compensating adjustment for the council tax benefit scheme as this has already been approved by Full Council for 2013/14.

Council Tax Benefit

- 7.9 In its 2010 Spending Review the Government announced that it would localise support for Council Tax from April 2013, and at the same time reduce expenditure by 10%. This means that there will no longer be a nationally governed Council Tax Benefit (CTB) scheme and each Council will set their own schemes. However, Pensioners will be protected under these new arrangements and CTB for this group will continue to be subject to national controls, meaning pensioners will not have their CTB reduced by these legislative changes.
- 7.10 The Council's Medium Term Financial Strategy (MTFS) approved by Council in February 2012 was based on a local scheme being adopted and resulting in no additional pressure on the council's budget.
- 7.11 The local scheme was consulted on during autumn with Cabinet considering and recommending a 30% reduction in council tax benefit at its meeting on 21 January 2013. Full Council approved the local scheme on 30 January 2013.

8. RESERVES AND BALANCES & ROBUSTNESS OF ESTIMATES

- 8.1 The Local Government Act 2003 requires the Chief Finance officer to report on the adequacy of reserves and provisions and the robustness of budget estimates as part of the annual budget setting process. A full analysis of possible budget risks as well as the forecasts for levels of reserves are included in the MTFS within the report of the Chief Financial Officer.

9. FEES AND CHARGES

- 9.1 As part of setting the budget, the existing fees and charges have been reviewed including a review of all opportunities to generate additional income for any new services the council is providing.
- 9.2 The average fees and charges range from 0% to 5% with the exception of planning fee increases which will increase by 15% following an announcement by Government in November 2012. A schedule of fees and charges has been included in the MTFS.

10. CONSULTATION FEEDBACK

- 10.1 The budget consultation was in the public domain on 25 January 2013 and will run until 5 March 2013 to provide opportunity for debate with residents, staff, businesses and partners. All consultation events and activity have been re-arranged to fit with the new timetable. The consultation will be open for nearly six weeks. Cabinet wanted to ensure that residents, partner organisations, businesses and other interested parties have the chance to comment on all of the savings, efficiencies, service reductions and investments they plan to make to enable the city to continue to grow and give residents the best quality of life.

- A web-based consultation;
- Copies of proposal documents placed in all libraries and receptions at Council buildings;
- Copies of proposal documents are available on request and once completed will need to be returned to the council;
- A range of meetings with partners and stakeholders, including:
 - Greater Peterborough Partnership
 - Youth Council and Youth MP
 - Connect Group
 - Voluntary Sector through Peterborough Council for Voluntary Service
 - Disability Forum
- Joint Meeting of the Scrutiny Committees and Commissions
- Consultation event open to Neighbourhood Councils
- Trades Unions
- Staff briefings and feedback
- Discussions with the business community
- Discussion with Parish Councils

10.2 Consultation responses received so far from the public, members and the Connect Group have been included in the budget consultation response section in the MTFs along with a Cabinet response. One to one meetings are underway with the voluntary sector and a list of scheduled meetings can be seen in the budget response section of the MTFs. A briefing with the business community and staff has also taken place. A full analysis of the consultation responses will be included in the report to Full Council

10.3 The Joint meeting of the Scrutiny Committees and Commissions discussed the budget proposals at a meeting held on 6 February making comments and recommendations. The unapproved draft minutes of this meeting is included in the MTFs budget consultation section. One recommendation requiring a response as part of this year's budget process was to review the Prudential Indicators and that the Minimum Revenue Provision methodology to be reassessed and this has been included within the budget consultation responses. Other recommendations from Scrutiny relate to presentation of the budget document, seeking further information or relate to future years budget process.

10.4 Given the timing of the agenda despatch for this meeting and further meetings planned during the consultation period, it is not possible to include feedback from some of the consultation events in this report. The feedback from these discussions will be included as an addendum to this report or to the report to Full Council on 6 March.

- a. Neighbourhood Councils – 13 February
- b. Youth Council – 18 February
- c. Parish Council – 19 February
- d. Greater Peterborough Partnership – 19 February
- e. Disability Forum – 21 February

10.5 Alongside the budget consultation, there have been the following consultations that are affected by the savings proposals put forward by Cabinet as follows:

- a. Adult Social Care consultation on the proposed changes to eligibility criteria and charges for adult social care. The outcome of this consultation will be reported separately to Cabinet on 25 February. The proposed changes to saving proposals have been reflected in this report; and
 - b. Library consultation on revised opening hours. This consultation closes 22 February and will feedback into the budget process.

- 10.6 By the 13 February the council had received a total of 21 letters, emails and on line feedback from organisations and individuals including one petition, resulting in 52 comments. Many of those who sent in feedback made comments or suggestions on several budget proposals. In addition, all the comments made at scrutiny and the Connect Group have been included in the MTFS. The main comments received so far include:
 - a. Play centres and Children centres
 - b. Renewables
 - c. Your Peterborough and communication
 - d. Opportunity Peterborough
 - e. Community Leadership Fund

- 10.7 The feedback received to date have been included at the end of the MTFS and includes a Cabinet response. Again it must be stressed that the consultation remains open, and responses from Cabinet remain interim responses at this stage.

- 10.8 The consultation will be open until 5 March 2013, allowing interested parties to put forward their views. Cabinet will provide further formal responses to additional consultation responses received between now and the closure of the consultation period. This will include outlining how proposals have reflected this feedback.

- 10.9 On receiving the consultation responses to date, Cabinet have made amendments to the following savings proposals. In 2013/14 there is no impact to the budget position and therefore the budget position remains balanced.
 - a. A reduction in the meals service subsidy in 2013/14 with a corresponding increase in the adult social care supplies and services saving; and
 - b. Reinstating the Community Leadership Fund in 2014/15 to the same level as 2012/13

- 10.10 Cabinet will continue to review the consultation feedback and consider any final changes that may result following feedback.

11. ANTICIPATED OUTCOMES

- 11.1 The priorities and vision outlined in the Sustainable Community Strategy can only be achieved by ensuring that resources are aligned with these priorities. The MTFS delivers this and also ensures that a balanced budget will be set.

12. REASONS FOR RECOMMENDATIONS

- 12.1 The Council must set a lawful and balanced budget.
- 12.2 The Council is required to set a Council Tax for 2013/14 within statutory prescribed timescales and in accordance with the local referendum requirements contained within the Localism Act 2011.
- 12.3 Before setting the level of Council Tax, the Council must have agreed a balanced budget.

13. ALTERNATIVE OPTIONS CONSIDERED

- 13.1 Alternative levels of Council Tax increase and areas for growth/savings can be considered but this must be seen in the context of the Sustainable Community Strategy and other constraints, along with the loss of council tax freeze grant that any increase would lead to.

14. IMPLICATIONS

14.1 Elected Members

- 14.1.1 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.
- 14.1.2 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.

14.2 Legal Implications

- 14.2.1 These are considered within the main body of the report.

14.3 Human Resources

- 14.3.1 During the course of the next financial year, we envisage undertaking a number of re-organisations which may result in a number of posts being made redundant. Whilst it is difficult to predict the exact number of posts affected, we believe this is likely to be in the region of 63 Full time equivalent posts. Our approach to minimising any compulsory redundancies will be the one adopted in previous years, including deleting vacant posts, redeployment of affected staff, and seeking voluntary redundancies where we are able to do so. The voluntary redundancy scheme was launched on 8 February and will close on 22 February 2013.
- 14.3.2 The government is changing the law on pensions to ensure more people are saving for their retirement, by requiring employers to automatically enrol eligible job holders into a qualifying workforce pension scheme. The regulations will apply to employees and workers of the city council plus

schools staff in maintained, community, voluntary controlled, community special or maintained nursery schools from 1 July 2013 (the 'staging date').

14.3.3 As more staff save for their retirement, the increasing pension scheme membership will have significant budgetary implications, as well as requiring extra administration to manage auto enrolment. As an employer it will not be possible to opt out of auto enrolment but the legislation does allow for deferment of those eligible job holders, who are in post prior to the staging date, for four years.

14.3.4 In accordance with the transitional provisions set out in the Employer's Duties (Implementation) Regulations 2010/4, automatic enrolment to the Local Government Pension Scheme and Teachers Pension Scheme under the Pensions Act 2008 (as amended) is delayed until 30 September 2017, in relation to eligible job holders who are in post prior to the staging date of 1 July 2013.

14.4 Equality Impact Assessments

14.4.1 The overall budget setting process is supported by an overarching equality impact assessment. Additionally, each saving proposal being consulted upon has been considered with regards to equality issues and where appropriate separate equality impact assessments has been completed.

14.5 Future Service Delivery

14.5.1 As part of setting a ten year financial plan, further work is continuing on the future service delivery of services provided by the council. The council has developed a business plan that provides the council with a baseline to plan for the future of the city.

15. BACKGROUND DOCUMENTS

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

APPENDIX C – Addendum to Cabinet

<i>CABINET ADDENDUM</i>	AGENDA ITEM No. 4
25 FEBRUARY 2013	PUBLIC REPORT

Cabinet Member(s) responsible:	Cllr David Seaton – Cabinet Member for Resources	
Contact Officer(s):	John Harrison, Executive Director - Strategic Resources Steven Pilsworth, Head of Strategic Finance	Tel. 452520 384564

BUDGET 2013/14 AND MEDIUM TERM FINANCIAL STRATEGY (MTFS) TO 2022/23

1 BACKGROUND

- 1.1 The purpose of this addendum to the Cabinet report on the Budget 2013/14 and Medium Term Financial Strategy to 2022/23 is to provide an update to Cabinet on further budget consultation responses.
- 1.2 The consultation on the budget runs from 25 January to 5 March 2013 with a range of meetings scheduled during this period including a public consultation. At the time the report was released for Cabinet there have been further meetings and as disclosed in section 3.7 and section 10 of the Cabinet report.
- 1.3 A schedule of budget consultation events can be seen in appendix 1. The responses received since the publication of the Cabinet report are included in appendix 2. The library consultation remains open until 22 February and is therefore an interim report in appendix 2. A verbal update for the last few days will be tabled at the Cabinet meeting.

2 SUMMARY

- 2.1 The public consultation (excluding the library consultation) has received 28 responses to date with 60 comments made. Further comments have also been made on the consultation meetings held so far, resulting overall in 194 comments. Areas of the budget consultation receiving six of more comments are:

Budget Area	No. of Comments
Children Centres / Play Centres	21
Bus subsidies	21
Energy and Waste projects	19
Council Finance	14
Capital Programme	13
Neighbourhoods	9
Street lighting	8
Council Tax	8

Budget Area	No. of Comments
City Centre improvement / Growth	7
Community Leadership Fund	7
Your Peterborough	6
Eligibility Criteria	6

- 2.2 The library consultation has so far received 2,300 responses and the interim report included in appendix 2b provides a more detailed breakdown of the options being consulted upon.
- 2.3 The Youth Council as part of their meeting put forward some recommendations for Cabinet to consider as follows:

Recommendation	Cabinet Response
<p>Your Peterborough Magazine explore the possibility and impact of distributing the Your Peterborough Magazine on either an opt-in or opt-out basis, whereby members of the public could decide (by whatever system) to receive the publication, or not</p>	<p>Cabinet can look at this as part of the plans for Your Peterborough in the coming year. However we think there are important messages in this for all households, and must make sure that the costs of this are as low as possible, and it may be costly to administer such a scheme and then subsequently deliver to specific households</p>
<p>Community Leadership Fund investigate what the implications, benefits and consequences would be of modifying the Community Leadership Fund so that it is operated on a city wide basis rather than by ward, and with the community being highly involved in making the decision regarding spending, either separate from or in addition to the ward councillors</p>	<p>There are a number of funding streams available to communities, including income from developers (Planning Obligations Implementation Scheme – POIS). The council will need to consider how communities influence how this is spent. The Council can review the Community Leadership Fund approach alongside these other developing strategies.</p> <p>Cabinet would expect that all ward councillors involve their communities in determining how Community Leadership Fund money is spent in their area.</p>

3 NEXT STEPS

- 3.1 The consultation will be open until 5 March 2013, allowing interested parties to put forward their views. Cabinet will provide further formal responses to additional consultation responses received between now and the closure of the consultation period. This will include outlining how proposals have reflected this feedback.
- 3.2 Cabinet will consider and respond to all responses and recommendations made during the consultation process and will be included in the Full Council report. Due to the timing of the release of the Full Council papers on 26 February and the consultation closing on 5 March, it may be necessary to provide an addendum to Full Council for further responses to the consultation.

Appendix 1 – Schedule of budget consultation events

Consultation period is 25 January 2013 – 5 March 2013

Event	Date	Response included in Cabinet Report	Response included in Cabinet Addendum
Public - Web based public consultation and available on hard copies		To 17 February	From 17 February
Library consultation	4 February – 22 February	Week 1	To 20 February
Adult Social Care consultation on eligibility criteria	Closed	Yes	
Voluntary Sector through Peterborough Council for Voluntary Service	Various dates		
Joint Meeting of the Scrutiny Committees and Commissions	6 February	Yes	
Discussions with the business community	7 February	Yes	
Connect Group	8 February	Yes	
Joint meeting of the Neighbourhood and Area Committees	13 February		Yes
Youth Council and Youth MP	18 February		Yes
Greater Peterborough Partnership	19 February		Not yet received
Parish Councils	19 February		Yes
Peterborough Environment City Trust	19 February		Yes
Disability Forum	21 February		Yes
Trades Unions	8 February	n/a	n/a
Staff briefings and feedback	25 January	n/a	n/a

Appendix 2 – Consultation responses have been consolidated into the MTFS Section 11

The MTFFS in a Community Context

The Medium Term Financial Plan in a Community Context

Peterborough has a clear ambition and vision for the future of the City to meet the diverse needs of our communities as set out in the Sustainable Community Strategy. The Sustainable Community Strategy priorities combine the ambition for growth with the need to improve the quality for life of our residents and, in particular, those experiencing inequalities in outcomes.

The City's Vision

A bigger and better Peterborough that grows the right way, and through truly sustainable development and growth...

- improves the quality of life of all its people and communities, and ensures that all communities benefit from growth and the opportunities it brings
- creates a truly sustainable Peterborough, the urban centre of a thriving sub-regional community of villages and market towns, a healthy, safe and exciting place to live, work and visit, famous as the environment capital of the UK.

Led by the Greater Peterborough Partnership (GPP), the commitments within the Sustainable Community Strategy were developed in consultation with our communities and refreshed in 2010 to ensure it continued to reflect the communities' needs and the changing circumstances. The delivery vehicle detailing 'how' we will deliver this vision and the priorities is the new Single Delivery Plan. This plan will have a guiding focus on the four priorities and will set out through transparent actions how we will deliver services. The plan will also assign accountability and resources across the partnership.

The City's Priorities

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

Each of the priority areas will have a number of focused outcomes that will collectively deliver the improvements needed to achieve the vision for the City and meet the needs of the communities.

Our Medium Term Financial Plan continues to align to reflect these priorities and focuses outcomes to ensure the Council continues to deliver what our community wants and reinforces our commitment to playing a lead role in delivering the Sustainable Community Strategy.

The council priorities are:

- 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 of our 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 children and vulnerable adults;
- The Environment Capital agenda including pursuing new income streams from solar energy and wind farm developments;
- Supporting Peterborough's Culture Trust, Vivacity, to continue to deliver arts and culture in the city.
- Keeping our communities safe and cohesive

Report of the Chief Finance Officer

1.1 INTRODUCTION

The previous section outlines what we intend to achieve with partners for our communities using their council tax. The rest of the MTFS outlines the specific financial proposals that will enable us to deliver these priorities.

This section summarises the key financial information, and indicates where the full supporting detail can be found.

Also Section 25 of the Local Government Act 2003 requires that the Chief Finance Officer (CFO) must report to the Authority in two areas:

- the robustness of the budget estimates
- the identification and management of risks together with the adequacy of the proposed reserves

and that the authority must have regard to this report when making budget decisions. This report deals with these key issues.

1.2 APPROACH TO BUSINESS AND FINANCIAL PLANNING

1.2.1 When the Government's Spending Review was revealed in October 2010, it meant unprecedented cuts in public sector spending, including the money given to local authorities to run services. As a result, councils were told they would receive an overall reduction in funding of 28 per cent (or equivalent to 24% in cash terms) over four years. Over the last two years, the grant for the council has been reduced by over £17m.

1.2.2 Subsequent government announcements have removed further monies from local government. During the four year Spending Review period the reduction in local government spending would therefore increase from 24% to 32% in cash terms. The council will therefore face further grant reductions of £1.4m in 2013/14 and £6.2m in 2014/15. This will take the total reduction in grant over 4 years to £25m.

1.2.3 For 2013/14, the Government is claiming that Peterborough has received an increase in its 'Spending Power' of £0.6m. We believe that this analysis excludes a number of grants, and the actual picture is the £1.4m decrease outlined above.

1.2.4 The Council does appear to have received a relatively better settlement than some other Councils. The final funding announcement for Peterborough does recognise the population information from the census 2011. The council has been lobbying the government for some years that the funding system government use to apportion funding to councils does not recognise the increasing population of the city, so this is a welcome change.

- 1.2.5 However, grant claw back removes £5.1m from the council's settlement in 2013/14 (£2.5m in 2012/13) and passes it to other council's to reduce their grant cuts. The council will again be lobbying government over the approach to claw back, particularly as the new funding arrangements will mean that it will not be released to the council as government are not expecting to make changes to the revenue support grant methodology as part of the localisation of business rates scheme councils will now operate within.
- 1.2.6 The impact of the grant reductions and pressures arising from increased population and the economic growth forecasts present the council with challenging circumstances on how to deliver services in future. Despite the council putting in extensive plans to deal with the initial grant reduction over the previous two years, it is inevitable that with recent government announcements, the council will need to make further savings.
- 1.2.7 Our strong financial management has placed the council in a strong position to deal with the national challenges. Cabinet has been involved in detailed meetings, examining every line of expenditure in the authority's budget.
- 1.2.8 The final settlement was announced on 4 February 2013 with some significant grant allocations still to be announced. The budget setting timetable and consultation timetable has been updated to reflect the lateness of the announcement. All consultation events and activity have been arranged to fit with the revised timetable over the next six weeks that the consultation will be open. Full Council has been deferred to ensure this happens. Cabinet wanted to ensure that residents, partner organisations, businesses and other interested parties have the chance to comment all of the savings, efficiencies, service reductions and investments they plan to make to enable the city to continue to grow and give residents the best quality of life.
- 1.2.9 Within the Council, draft business plans are being drawn up to record what each department has agreed with the Chief Executive that it will deliver in the coming year. This ensures that the golden thread is maintained from partnership priorities, through the MTFs into individual departments. This is further maintained through service plans and individual appraisals.
- 1.2.10 The MTFs covers a ten year period so that the key challenges around delivering our priority of growth can be adequately captured. The drivers continue to be meeting the council's priorities by creating a sustainable budget strategy whilst responding to changes arising from decisions made in the distribution of local government funding.
- 1.2.11 Moving to a funding system that funds the council based on business and dwelling growth provides the council with opportunities to increase funding levels. To maximise the opportunity, the council will need to consider development plans for future growth.
- 1.2.12 The Council is well placed to deal with many aspects of the reduction in public finances and is determined to continue to invest in high quality services to underpin the growth of the City. The MTFs still provides investment in those services that need it.

1.3 FINANCIAL SETTLEMENT FOR 2013/14 AND THE FUTURE PUBLIC FINANCE POSITION

1.3.1 The final local government finance settlement was announced on 4 February 2013. The Chancellors Autumn Statement on 5 December also implements further reduction on local government funding.

1.3.2 The outline of the settlement for Peterborough is as follows:

- For 2013/14, the government is claiming that Peterborough has received an increase in 'Spending Power' of £0.6m. The council believe this analysis excludes a number of grants, and the actual picture is the £1.4m further grant reduction in 2013/14 with a further £6.2m reduction in 2014/15.
- A number of amendments have been made to the formula grant to implement the localisation of business rates. As such the existing formula grant will now include some former specific grants, the council tax support funding allocation relating to the implementation of local council tax benefit schemes and will also remove in its entirety the Local Authority Central Spend Equivalent Grant with the council receiving some of this grant back for maintained schools within the Education Support Grant. These changes will now see the council receive Revenue Support Grant and baseline funding of business rates, together known as Start Up Funding allocation.
- Grant claw back removes £5.1m from Peterborough next year and passes it to other councils to reduce their grant cuts (on top of the £2.5m lost in 2012/13)
- The Education Support Grant and Adoption Reform Grant funding grants have not yet been announced which have significant financial implications for the council if the announcement is different to the council's best estimate of £4m. These new grants were formally part of the Formula Grant and Early Intervention Grant and were used as part of setting the budget. The council is also waiting for other less significant grants to be announced.
- The new funding arrangements top slice local government funding to provide sufficient funding for government to fund the New Homes Bonus grant. The 2013/14 settlement removed £89m grant (0.3% of national spending control totals) than was required on provisional 2013/14 data and therefore this money will be returned to councils. The council have included an estimate in the MTFS. The final settlement has announced provisional grant for 2014/15 of £553k for return of surplus New Homes Bonus for the council and this has now been factored into the budget.
- Public Health responsibilities will transfer to the council from 1 April 2013. The council will receive a grant of £8.4m in 2013/14 and £9.3m in 2014/15 to be spent on public health services and associated costs.

1.3.3 Due to the changes to the funding system, government has issued councils with an adjusted 2012/13 grant analysis for comparison purposes to enable councils to compare what grant they would have received if the localisation of business rates system was being operated during 2012/13. As part of the changes, following consultation, government made some minor changes to the existing formula grant methodology including recognising the population data to establish 2013/14 individual council levels of Revenue Support Grant.

In future financial years, government are not proposing to make any further updates to data and as such the Revenue Support Grant will only be updated to reflect the amount of Revenue Support Grant that the government intend to allocate to local government. The following table illustrates the changes for Formula Grant since 2011/12 for Peterborough.

		Unadjusted	Adjusted	Final Settlement
	2011/12	2012/13	2012/13	2013/14
	£m	£m	£m	£m
Formula Grant Entitlement	84.5	76.5	75.2	78.8
Less claw back (*)	4.8	2.4		5.1
Formula Grant (Old Methodology)	79.7	74.1	75.2	73.7
<i>% decrease on grant received</i>	<i>-10.2%</i>	<i>-7.0%</i>		<i>-0.5%</i>

- 1.3.4 The new funding arrangements which include the Formula Grant will mean the council will receive £91.9m in start up funding allocation in 2013/14 and an indicative £83.6m in 2014/15 which is comprises of the following:

	2013/14	2014/15
	£m	£m
Revenue Support Grant	55.2	45.8
Baseline Funding (Business Rates Baseline)	36.7	37.8
Start Up Funding allocation	91.9	83.6

- 1.3.5 The business rate baseline relates to the council's share of the business rates that Peterborough collects within the scheme of the localisation of business rates. Under the new funding arrangements, the council will retain 49% of locally collected business rates as part of its baseline funding and will also make a payment to central government called a tariff that has been calculated by the government. The council will pay a tariff each year as the council's actual business rates collected is in excess of the share that the council can retain locally as baseline funding.
- 1.3.6 The business rates baseline will increase each year by government projections of growth and RPI. If the council is able to achieve business rate growth above government assumptions on the baseline funding set each year, the council will be able to retain a proportion of business rates locally after paying a levy on growth to the government. The council estimate that this would be 41.7 pence to the pound. The Revenue Support Grant will be determined by government and is likely to see further reductions not least due to the possible further reductions in the forthcoming Spending Round announcement during 2013.
- 1.3.7 The new funding arrangements expose the council to volatility in business rates income throughout the year, for example the impact of business rates appeals that are concluded during the financial year even if the costs relate to previous financial years. The council will also be exposed to a decline of business rate income in future to a total of 7.5% decline in business rates before the government will provide additional funding.

1.3.8 Prior to the final settlement announcement, the Chancellors autumn statement 2012 included the following and the financial implications have been factored into the budget proposals accordingly:

- The government has announced that local government funding will reduce in 2014/15 by a further £447m as part of the commitment to reduce the national deficit and this is reflected in the MTFS. The council estimate this reduction to be £1.4m and this has been reflected in the MTFS.
- The government set aside some additional funding for highways maintenance capital monies and this has been factored into the MTFS accordingly.
- The government has set aside additional capital investment in schools to alleviate pressure on school places and increase the number of free schools available.

1.3.9 For the council's financial planning, the council has taken the following approach:

- For 2013/14 and 2014/15 – revised reductions in grant in line with the provisional finance settlement, making estimates of grants still to be announced. The final settlement is expected early February 2013. A further reduction in 2015/16 has been assumed based on the changes to the New Homes Bonus funding in national control totals.
- From 2016/17 onwards – Assume the council's overall funding level will remain frozen. Whilst overall there will be reductions in public funding, Peterborough may see some benefit from the new arrangements if it can promote local business growth.

1.4 COUNCIL TAX

1.4.1 Peterborough City Council continues to have one of the lowest council tax levels in the country. Out of 56 unitary authorities across the country, Peterborough has the twelfth lowest council tax (some £89 per year lower than the average, and £302 lower than the highest).

1.4.2 Cabinet remains committed to keeping council tax low, and although the council's budget set in February 2012 shows a proposed increase in council tax for the financial year 2013/14 of 2.95 per cent, the Cabinet are proposing to freeze council tax for this year.

1.4.3 If these proposals are agreed at Full Council on 6 March 2013 the amount of council tax paid to Peterborough City Council for council services will remain the same.

1.4.4 The council is able to freeze council tax as our prudent budget plans enable us to take advantage of a grant offered by the Government. Government has made no announcements regarding the availability of grant to support this in 2014/15 and beyond. As such the MTFS assumes, for planning purposes only, a 2% increase in later years. We will continue to work with Government to see if it is possible to keep council tax as low as possible over these future years.

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Council Tax increase	0.00%	2.00%	2.00%	2.00%	2.00%
Council Tax Band D	£1,128	£1,151	£1,174	£1,197	£1,221
Council Tax Base - Band Ds	50,158	50,966	51,547	52,131	52,722
Council amount raised (£m)	56.6	58.6	60.5	62.4	64.4

The equivalent Band D Council Tax figure for 2012/13 is £1,128 for the Council, not including the precepts from the Fire and Police Authorities and Parishes. This is currently one of the lowest levels in the country.

The tax base shown above is the adjusted tax base after making the necessary amendments for the council tax support reduction scheme in accordance with legislation. The unadjusted tax base used for budget setting purposes in comparison to the current MTFs assumptions is as follows:

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Current MTFs	57,217	57,789	58,367	58,951	59,541
Unadjusted council tax base	57,558	58,134	58,715	59,302	59,895

1.4.5 The impact is that for 2013/14:

- 2013/14 – council tax frozen
- The council will be eligible for a council tax freeze grant in 2013/14 resulting in an additional funding to the council of £649k in 2013/14 and 2014/15 based on the provisional finance settlement
- 2014/15 to 2022/23 – an increase of 2.00% for planning purposes

Council tax bills are not only made up of council charges but also charges from other public bodies to fund their services. The remainder of the council tax bill is made up from charges from:

- Police – The Cambridgeshire Police and Crime Panel meeting on 7 February 2013 approved a council tax increase of 1.96% from £174.51 per annum to £177.93. The council has received formal notification.
- Fire – The Cambridgeshire Fire Authority meeting on 11 February 2013 approved a council tax increase of £4.95 at Band D. The council has received formal notification.
- Parish Councils – The precepts will be included on the Full Council report.

1.4.6 The proposal to freeze council tax will mean that the council will not be subject to the calculation to determine whether the council will need to undertake a referendum for setting an excessive council tax. The principle outlined in the final settlement determines that a council has set an excessive council tax if the council increases its basic relevant amount of council tax by 2.00%. Police and fire have similar calculations to undertake and parish councils are exempt from this principle.

1.4.7 The Cabinet believe this proposal strikes the right balance between investing in our city, delivering efficiencies and keeping council tax as low as we can. The proposals strike a balance between:

- Delivering our priority of a bigger and better Peterborough.
- Supporting vulnerable people and minimising the impact on services.
- Recognising the impact the recession is having on our communities and minimising their tax burden.

1.4.8 Consultation feedback to date has questioned the council's proposal to freeze council tax in 2013/14 rather than taking a council tax increase to minimise service reductions. The changes to the referendum limit threshold when considering council tax increases and the change to council tax benefit mean that there are additional factors to consider when deciding whether to freeze council tax. If the council were to increase council tax by 2.00%, there would be the following impact:

- a) Tax payers would pay an additional £1.2m in council tax
- b) The additional income received by the council to pay for services would only be £0.4m after making a compensating adjustment for the council tax benefit scheme as this has already been approved by Full Council for 2013/14.

Council Tax Benefit

1.4.9 In its 2010 Spending Review the Government announced that it would localise support for Council Tax from April 2013, and at the same time reduce expenditure by 10%. This means that there will no longer be a nationally governed Council Tax Benefit (CTB) scheme and each Council will set their own schemes. However, Pensioners will be protected under these new arrangements and CTB for this group will continue to be subject to national controls, meaning pensioners will not have their CTB reduced by these legislative changes.

1.4.10 The Council's Medium Term Financial Strategy (MTFS) approved by Council in February 2012 was based on a local scheme being adopted and resulting in no additional pressure on the council's budget.

1.4.11 The local scheme was consulted on during autumn with Cabinet considering and recommending a 30% reduction in council tax benefit at its meeting on 21 January 2013. Full Council approved the local scheme on 30 January 2013.

1.5 BUDGET SUMMARY

1.5.1 The summary figures underpinning the council tax proposals are:

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Funding					
Dedicated Schools Grant	133,388	133,388	133,388	133,388	133,388
Revenue Support Grant	36,701	37,826	38,583	39,354	40,141
Baseline Funding	55,166	45,801	44,510	42,560	41,773
Other Council Grant	27,120	29,355	29,422	30,634	30,737
Benefit Grant	70,202	70,202	70,202	70,202	70,202
Parish Precepts	391	391	391	391	391
Council Tax	56,580	58,641	60,495	62,405	64,374
Total Funding	379,548	375,604	376,991	378,934	381,006
Total Expenditure	379,548	382,873	388,176	392,765	399,653
Budget Surplus(+)/ Deficit(-)	0	-7,269	-11,185	-13,831	-18,647

1.5.2 Whilst the council has been able to balance 2013/14 with the savings proposals within this budget consultation and absorb the further grant reduction based on the provisional funding announcement for the council, there remains a significant gap in 2014/15. The estimated further grant reduction the council is now expecting in 2014/15 is £6.4m and is the majority of the 2014/15 deficit. The table below illustrates the predicted deficits that the council is facing from 2014/15.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Deficit	0	-7,269	-11,185	-13,831	-18,647

1.5.3 Given the uncertainty on the future of the council's funding and needing to fully assess the implications and opportunities arising from localising business rates, the council's approach has been to balance 2013/14 and look at the scale of deficits over a ten year plan. Cabinet may need to revisit the future budgets during summer 2013 once the next Spending Round has been published and once an understanding of the localisation of business rates has been fully implemented. By Cabinet adopting this approach, the council can consider developing further efficiencies demonstrating value for money and protect front line services as much as possible.

1.5.4 There remains considerable uncertainty over the financial position for a number of reasons including the following:

- There is limited information available on the 2014/15 settlement with only headline information being released. The recent Autumn Statement has already made further reductions and this may change

- The next Spending Round 2013 details will be published in the first half of 2013
- The new funding arrangements will enable the council to keep a proportion of growth in business rates
- The country is likely to be returning to a healthier economic position

The Council will continue to refresh its medium term financial plan each year, including developing proposals to meet this financial position at the appropriate time.

Capacity Bids

1.5.5 In preparing a MTFS it is important to ensure spending pressures are accurately reflected in future budgets. A summary of these items are shown below, with full detail outlined in the MTFS.

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Inescapable	8,968	12,353	20,077	21,512	22,697
Essential	900	500	450	450	450
	9,868	12,853	20,527	21,962	23,147

The items are a mix of pressures that the council cannot avoid or has a legal duty to meet, as well as investments in delivering our priorities and improved services.

Savings

1.5.6 The Council's approach is still founded on the basis of the council being efficient, effective and accessible. The draft MTFS is once again based around the philosophy of:

“Minimising overheads, reducing bureaucracy and improving value for money to ensure that resources are available to improve front line service outcomes to the community whilst ensuring the impact on council tax levels is as low as possible”

The scale of the financial challenge facing the Council, along with the fact that many transformational savings have been achieved, mean that the Council has to consider some service reductions. The new savings proposals are set out in the MTFS and can be summarised as follows:

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Service Reductions	3,769	4,619	4,573	4,493	4,493
New savings and efficiencies	12,503	14,092	15,360	17,782	19,537
Additional Income	135	3,981	14,932	17,675	18,385
Terms and Conditions	620	620	620	620	620
Total	17,027	23,312	35,485	40,570	43,035

1.6 Reserves

- 1.6.1 For the Chief Finance Officer to recommend the level of reserves and provisions the council should hold, consideration is given to the general economic conditions facing the authority, the internal control framework in operation, and the probability and financial impact of service risks, including specific budget risks identified within the budget process.
- 1.6.2 The council regularly reviews the level of reserves as part of in year budget monitoring, setting the budget and at the end of the financial year in line with the council's reserve policy. Final proposals for reserve usage are approved by members as part of the budget and final accounts approval process. Reserves are reviewed and monitored during the year to ensure that the adequacy and application of reserve are valid and appropriate.
- 1.6.3 There is much debate nationally and more recently locally in the general level of reserves held by councils. Reserves are set aside for either a specific purpose, consideration to the general market conditions, the internal control framework in operation and the probability and financial impact of service risks.
- 1.6.4 Estimated levels of reserves for the next two years are outlined below. This includes sums that we hold on behalf of others and sums that we are independently advised to hold e.g. insurance reserve.

	Estimated balance at 31.03.13	Estimated balance at 31.03.14
	£k	£k
General Fund – This can be used to meet budget issues	6,000	6,000
Capacity Building Reserve – This enables us to implement saving proposals	981	622
Departmental Reserve – The majority of this reserve relates to City College Peterborough who operate on academic year funding and retain a reserve for potential claw back from awarding bodies	796	751
Schools Capital Expenditure Reserve - Monies held on behalf of schools for capital spend	1,832	1,832
Insurance, and other minor reserves – These reserves are held for a specific purpose and cannot therefore be used for budget setting purposes	2,354	2,283
TOTAL	11,963	11,488

- 1.6.5 Projected movements on reserves for this MTFS are shown in the reserves section later in the MTFS.

1.6.6 The challenging financial position presents the Council with several issues with regards to reserves:

- Pressures in 2012/13 may need to be supported by use of the Capacity fund
- The new funding arrangements expose the council to risk if business rates decline. The government will only provide support if the council's business rates declines beyond 7.5%, the safety net threshold set by the new funding arrangements. For 2013/14, the safety net threshold will be in the region of £2.7m on the council's funding level. However, the council will benefit with increased funding if business rates growth exceeds baseline funding levels subject to a levy payment. The council will keep 41.7 pence in the pound in growth achieved above the baseline funding level for the council.
- The new funding arrangements expose the council to volatility in business rates income throughout the year, for example the impact of business rates appeals that are concluded during the financial year even if the costs relate to previous financial years
- The budget setting process has identified risks in 2013/14 including an estimate for the pay award negotiated nationally which is outside of the council's control. The risks are outlined in section 1.7.2 of this report.
- The savings proposals put forward in this consultation document in 2013/14 total £17m. If these savings proposals are updated during the budget consultation any shortfall will need to be covered from either finding other saving proposals, reducing bids, increasing council tax or from reserves
- The capacity fund assumes an estimate to fund the costs associated with implementing the savings proposals including headcount implications. It may be necessary to increase / decrease this estimate.

1.6.7 The MTFs specifically addresses this as follows:

- During the span of the years covered within the MTFs, balances within the general fund are maintained at the £6m level considered prudent. Last year, the general fund balance assumed that £1.2 would be transferred into the general fund to maintain the balance at £6m during 2013/14. The one off investment required as part of the budget proposals makes the necessary adjustment in the council's budget to maintain the general fund balance.
- The figures for the capacity fund include a prudent estimate of the likely use to support transformation projects, including the voluntary redundancy programme.
- Costs of the transformation programme to be delivered with Serco are specifically built into the budget

Given the continued uncertainty over public finances, this approach is essential.

1.6.8 The Director has reviewed the financial risks identified (see Section 1.7 below), and the expected level of reserves at 1 April 2013. On this basis the Director is satisfied with the reserves proposals in the MTFS.

1.7 ROBUSTNESS OF ESTIMATES

1.7.1 In setting a budget for 2013/14, including a medium term financial plan to 2022/23, it is important that Members consider the risks inherent in the financial figures presented and the potential for there to be variances and events that may occur that may significantly impact on them.

1.7.2 The following is a summary of other matters that Members should take into account when considering the budget:

Area	Risk	Action to Mitigate Risk
Overall Budget	The current grant settlement is for 2013/14 only with limited information available for 2014/15 and the next Spending Round due imminently which could result in further reductions beyond 2014/15	<p>Prudent approach to forecasting outlined in section 1.3.7 above.</p> <p>Ensure council actively reviews new proposals to assess impact for future planning</p> <p>Following the Spending Round 2013 announcement, the council will review financial implications on the councils budget</p>
Overall Budget	<p>Inflation risk including the pay award</p> <p>Budget assumes that inflation remains low in the medium term</p>	<p>Monitor inflation position and forecasts, and review impact on budget through budget monitoring process.</p> <p>The pay award is determined nationally. The current MTFS is forecasting a nil increase in pay award until 2014/15. National discussions on the pay award are continuing and potentially there are two options for consideration by unions, both of which result in a pay award increase in 2013/14. Any pay award increase will be factored into the in year budget monitoring position accordingly with remedial action taken corporately to offset this cost during the year.</p> <p>Active procurement approach in partnership with Serco to secure improved rates and avoid inflationary increases. Again contract provides for level of guaranteed savings</p>
Overall Budget	Interest rates decrease further to 0%	The Council is planning to run down cash balances and use them to

Area	Risk	Action to Mitigate Risk
		finance the capital programme instead of borrowing to maximise value for money
Overall Budget	Interest rates increase in response to inflation pressure	Capital financing estimates developed using latest forecasts of interest rates for MTFS (which allow for a level of increase). Review capital programme and debt portfolio if rates increase beyond forecast levels.
Overall Budget	Increase in employer's contribution rate to the pension scheme in future years (next triennial valuation due December 2013) if Hutton review does not deliver savings expected.	Following discussions with the Actuary, additional sums have been included in the MTFS anticipating the next valuation. It should also be noted that actuaries look forward over several decades – well beyond our planning horizon
Overall Budget	Demand led service pressures. The Council provides services in a number of areas where the need for support lies outside the Council's direct control, for example in children's and adult social care. The demographics of the latter will remain under review due to Peterborough's ageing population above national average and complexities in cases being identified. The need for such services remains difficult to predict, and support must be provided where needed.	Reviewed through monitoring of budget and management information on a monthly basis. Specific provision has been included in the budget plans for estimates of increased demand for children's and adult social care. Savings plans are also based intervention and reducing need and service demand
Overall Budget	The achievement of a balanced budget is reliant on a challenging savings programme and organisational capacity to deal with speed of change. There is a risk that both savings already extracted from budgets and the new savings programme will not be achieved.	Progress will be monitored via the monthly budget monitoring process. Specific provision has been made in the budget to support the costs of change needed to provide capacity to deliver these savings. The business transformation programme will be delivered in partnership with Serco.
Overall Budget	Impact of recession	Review through monthly budget monitoring. A prudent view has been taken on

Area	Risk	Action to Mitigate Risk
		the timescales for recovery to impact and updated in the MTFs e.g. in income levels
Overall Budget	<p>Impact of service issues on financial management, including:</p> <ul style="list-style-type: none"> • Childrens services improvement programme • The transfer of Public Health into the council from April 2013 	<p>Robust, adequately resourced programme management arrangements are in place.</p> <p>Savings plans have factored in the challenges of delivering service changes at the same time</p> <p>The transfer of Public Health will include transfer of a ring fenced grant. A current review of the provisional grant announcement has been made to review financial risk to the council</p>
Overall Budget	Impact of reserves and balances	Reserves are reviewed and monitored during the year to ensure that the adequacy and application of reserve are valid and appropriate
Overall Budget	<p>Government Grants. The budget is supported by a number of specific government grants. Two significant grants (Education Support Grant and Adoption Reform Grant) have not yet been announced and the council has used a best estimate to the expected funding.</p> <p>Full Council will be setting the budget based on best estimates.</p>	<p>Reviewed through monitoring of budget and management information on a monthly basis.</p> <p>Review of government websites to confirm allocations at earliest opportunity and budgets reviewed as appropriate.</p>
Government funding	<p>The new funding arrangements will be based in part around business rate growth and dwelling growth. The council will benefit from any growth in business rates but will also have to share the risk of volatility of collecting business rates, changes to business rates during the financial year and administration costs associated with collecting business rates. Furthermore the safety net payment scheme to top up councils for loss in business rates income would require a decrease in</p>	<p>The finance team will align forecasts using a more detailed approach with planning and revenue and benefit colleagues to monitor business and dwelling growth as part of the budget setting process and at regular intervals during the financial year.</p> <p>On a monthly basis reports will be available to monitor business rates income.</p>

Area	Risk	Action to Mitigate Risk
	business rates of 7.5%.	
Council Tax and Council Tax Benefit	Localisation of council tax benefit scheme if eligible claimants increase beyond forecasts, non collection of council tax and future council tax increases may result in a pressure if future schemes are no longer viable to be self financing	<p>The council tax benefit scheme is required to be approved annually by Full Council.</p> <p>At regular intervals during the financial year, an assessment will be completed to assess actual data against the budget forecast through budget monitoring and budget setting.</p>
Council Tax and Council Tax Benefit	Implementation of the Universal Credit from October 2013 although operated by the Department for Work and Pensions may have a financial consequence arising from shared data between the council and DWP to confirm council tax claimants	<p>The Department for Work and Pensions continue to affirm that they intend to work closely with councils to provide and share data accordingly. This will be regularly monitored during the financial year.</p> <p>At regular intervals during the financial year, an assessment will be completed to assess actual data against the budget forecast through budget monitoring and budget setting</p>
Council Tax and Council Tax Benefit	Legislation now requires council's to adjust the council tax base for council tax benefit and allows the tax base to be adjusted for certain council tax discounts. The information used to populate the adjusted tax base is estimated using the best projections available at the time of setting the current budget therefore future forecasts of tax base may be less reliable and could cause a pressure on the budget	At regular intervals during the financial year, an assessment will be completed to assess actual data against the budget forecast through budget monitoring and budget setting
Capital Expenditure	The proposed Capital Programme is reliant on asset disposals being achieved. Any slippage will impact on capital financing requirements	<p>The estimates used are based on the latest information available in terms of both timing and capital receipt. Schemes will be carefully managed and regular reporting will continue.</p> <p>Capital plans will be amended if asset disposals cannot be realised</p>
Capital Expenditure	The proposed Capital Programme is reliant on developer contributions being achieved.	As above

1.8 FEES AND CHARGES

1.8.1 As part of setting the budget, the existing fees and charges have been reviewed including a review of all opportunities to generate additional income for any new services the council is providing.

1.8.2 Fees and charges increase range from 0% to 5% with the exception of planning fee increases which will increase by 15% following an announcement by Government in November 2012. A schedule of fees and charges has been included in the MTFS.

1.9 EDUCATION FUNDING

1.9.1 Funding for education is provided directly through a specific grant known as the Dedicated Schools Grant. The majority of this grant is delegated directly to schools, but some is held centrally and spent on education and children's services across the city.

1.9.2 The estimated Dedicated Schools Grant for 2013/14 is £133m. The final figure for 2013/14 will not be confirmed until early 2013, when pupil numbers are finalised.

1.9.3 Education funding for schools is changing in 2013/14 with the government introducing a nation formula for schools funding. Further detail can be seen at the end of the MTFS in appendix 10.

1.10 CAPITAL PROGRAMME 2013/14 TO 2022/23

1.10.1 The capital programme is driven by the Council's contribution to the sustainable community strategy. In addition, it is based around the Capital Strategy that is integrated with the Council's Asset Management Plan. These are included as appendices.

1.10.2 The Capital Programme is included in the MTFS. In summary, the programme is in the next table.

	2013/14	2014/15	2015/16	2016/17	2017/18
	£k	£k	£k	£k	£k
Total Capital Expenditure	251,999	226,007	74,945	38,086	26,944
Financed by:					
Grants & Third Party Contributions	26,719	14,347	7,562	12,002	10,502
Capital Receipts	12,710	7,720	1,295	2,175	2,675
Capital Financing Requirement (Borrowing)	212,570	203,940	66,088	23,909	13,767
Total Capital Financing	251,999	226,007	74,945	38,086	26,944

Capital Programme 2018/19 to 2022/23

	2018/19	2019/20	2020/21	2021/22	2022/23
	£k	£k	£k	£k	£k

Total Capital Expenditure	19,807	15,780	14,782	15,523	15,523
Financed by:					
Grants & Third Party Contributions	6,792	5,827	5,827	5,650	5,192
Capital Receipts	4,000	2,000	-	-	-
Capital Financing Requirement (Borrowing)	9,015	7,953	8,955	9,873	10,331
Total Capital Financing	19,807	15,780	14,782	15,523	15,523

1.10.3 Members should also be aware that the programme is reliant on capital receipts generated through asset disposal, and in some cases from the receipt of developer contributions (S106). Hence some capital schemes will only be initiated if resources are actually achieved.

1.10.4 Capital schemes will not progress until the following requirements have been satisfied:

- External funding secured where supporting a scheme.
- A full business case has been approved through the Councils project gateway process.

1.10.5 The Local Government Act 2003 introduced the prudential capital system. The key objectives of the prudential system are to ensure, within a clear framework, that local authority capital investment plans are affordable, prudent and sustainable and have regard to the Chartered Institute of Public Finance and Accountancy's Prudential Code.

1.10.6 The revenue impact of borrowing has been factored into the budget. The impact of this, including the report on the Prudential Code, Treasury Management Strategy and Minimum Revenue Provision (MRP) Policy are attached.

1.10.7 The council has also looked carefully at how it borrows to support the capital programme. The MTFs is based on the following borrowing assumptions for the next ten years. However, the borrowing strategy is under constant review throughout the year as a result to changes in interest rates and borrowing opportunities. The proposed strategy for 2013/14 financial year is:

- a) To consider the rescheduling (early redemption and replacement) of loans to maximise interest rate savings and possible redemption discounts.
- b) If there was a significant risk of a sharp fall in long and short term rates e.g. due to a marked increase of risks around relapse into recession or of risks of deflation, then long term borrowings will be postponed, and potential rescheduling from fixed rate funding into short term borrowing will be considered.
- c) If there was a significant risk of a much sharper rise in long and short term rates than currently forecast, perhaps rising from a greater than expected increase in world economic activity or a sudden increase in inflation risks, then the portfolio position will be re-appraised with the likely action that fixed rate funding will be drawn whilst interest rates were still relatively cheap.
- d) To maintain an appropriate balance between PWLB and market debt in the debt portfolio and a balance in the maturity profile of debt.

- e) To give full consideration to other debt instruments e.g. Local Authority Bonds as an alternative to PWLB borrowing. Due regard will be given to money laundering regulations.

1.11 ASSET MANAGEMENT PLAN

1.11.1 Attached is the Corporate Asset Management Plan (AMP). This document sets out how the Council will manage Council Property Assets in the future and builds upon the AMP prepared last year. The AMP sets out how we will address future challenges including:

- A property portfolio that is ageing with increasing liabilities for repairs and maintenance.
- A property portfolio that is not suited to Council needs for service delivery now and into the future.
- An ad-hoc approach to management of the portfolio i.e. currently service departments manage their property in isolation leading to inconsistencies across the Council.

1.11.2 In addition, it sets out how we will get the most from our property portfolio. This will include:

- The delivery of in excess of £26m of Capital Receipts in a falling market over the next ten years to support the Council's Capital Budget.
- Using Property in different ways to support the Growth Agenda.
- Maintaining revenue streams in a falling market. Current forecasts indicate a rental stream of £3.5m to year end 2012/2013.

1. Key Figures

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	£k	£k	£k	£k	£k	£k	£k	£k	£k	£k
Schools Funding	133,388	133,388	133,388	133,388	133,388	133,388	133,388	133,388	133,388	133,388
Business Rates Baseline	36,701	37,826	38,583	39,354	40,141	40,944	41,763	42,598	43,450	44,319
Revenue Support Grant	55,166	45,801	44,510	42,560	41,773	40,971	40,152	39,316	38,464	37,595
Other Grants	27,120	29,355	29,422	30,634	30,737	30,796	30,684	30,510	30,347	30,183
Benefit Grants	70,202	70,202	70,202	70,202	70,202	70,202	70,202	70,202	70,202	70,202
Parish Precepts	391	391	391	391	391	391	391	391	391	391
Council Tax Base	53,700	56,580	58,641	60,495	62,405	64,374	66,404	68,498	70,657	72,883
Council Tax Growth Estimate	2,880	911	668	686	707	728	751	773	797	821
Council Tax Increase	0	1,150	1,186	1,224	1,262	1,302	1,343	1,386	1,429	1,474
Total Funding	379,548	375,604	376,991	378,934	381,006	383,096	385,078	387,062	389,125	391,256
Gross Departmental Control Totals	386,707	393,332	403,134	411,373	419,541	422,874	427,350	432,358	436,934	439,351
Less: Savings 2013/14										
New Savings and Efficiencies	-12,503	-14,092	-15,360	-17,782	-19,537	-19,252	-19,496	-20,102	-20,804	-23,052
Additional Income	-135	-3,981	-14,932	-17,675	-18,385	-18,721	-19,134	-19,965	-20,277	-20,352
Terms and Conditions	-620	-620	-620	-620	-620	-620	-620	-620	-620	-620
Service Reductions	-3,769	-4,619	-4,573	-4,493	-4,493	-4,493	-4,493	-4,493	-4,493	-4,493
Sub Total	-17,027	-23,312	-35,485	-40,570	-43,035	-43,086	-43,743	-45,180	-46,194	-48,517
Capacity Bids 2013/14										
Capacity Bid - Inescapable	8,968	12,353	20,077	21,512	22,697	23,484	23,949	24,429	24,913	25,399
Capacity Bid - Essential	900	500	450	450	450	450	450	450	450	450
Sub Total	9,868	12,853	20,527	21,962	23,147	23,934	24,399	24,879	25,363	25,849
Total Expenditure	379,548	382,873	388,176	392,765	399,653	403,722	408,006	412,057	416,103	416,683
Budget Surplus/Deficit(-)	0	-7,269	-11,185	-13,831	-18,647	-20,626	-22,928	-24,995	-26,978	-25,427

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Council Tax increase	0.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%
	£	£	£	£	£	£	£	£	£	£
Council Tax Band D	1,128.03	1,150.59	1,173.60	1,197.07	1,221.01	1,245.43	1,270.34	1,295.75	1,321.67	1,348.10
Council Tax Base - Band Ds	50,158	50,966	51,547	52,131	52,722	53,318	53,921	54,530	55,145	55,766

2. Capacity Bids

Appendix 2a – Capacity Bids – Inescapable

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Adult Social Care	Mental Health – Residential placements	880	1,080	1,080	1,080	1,080
Adult Social Care	Mental Health – Community care costs	220	220	220	220	220
Adult Social Care	Demographics and transitions pressure	748	748	748	748	748
Adult Social Care	Costs associated with The Social Care White Paper	260	260	260	260	260
Children Services	Support for Looked After Children	1,300	1,300	1,300	1,300	1,300
Children Services	Legal costs	160	160	160	160	160
Children Services	Transport costs	250	250	0	0	0
Corporate	Balances	1,189	0	0	0	0
Corporate	Pension costs	64	72	81	90	421
Operations	Operations income shortfall	699	930	1,172	1,429	1,860
Operations	Fees and charges shortfall	280	280	280	280	280
Operations	A16 verge maintenance	0	60	60	60	60

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Operations	Additional cleaning of city centre following recent improvements	117	117	117	117	117
Operations	Increase contract costs associated with bus routes	535	535	535	535	535
Strategic Resources	Risk management contingency	207	207	207	207	207
Strategic Resources	Registrars Office	19	19	19	19	19
Strategic Resources	Citizenship Income – reduction in income received	13	13	13	13	13
Strategic Resources	Enterprise – contract variations to accommodate increase in properties and amenity services	245	245	245	245	245
Strategic Resources	Street cleansing	150	0	0	0	0
Strategic Resources	Repairs and Maintenance	100	100	100	100	100
Strategic Resources	Commercial Property Portfolio	373	403	403	403	403
Strategic Resources	Carbon Reduction Commitment	0	117	117	117	117
Strategic Resources	Recovery of Collection Fund deficit	256	0	0	0	0
Strategic Resources	Impact on cash flow with option to pay council tax over 12 months	16	16	16	16	16

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Strategic Resources	Capital bids – impact of capital programme bids	887	5,221	12,944	14,113	14,536
TOTAL		8,968	12,353	20,077	21,512	22,697

Appendix 2b – Capacity Bids – Essential

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Chief Executive	Your Peterborough	80	0	0	0	0
Chief Executive	Sports village	50	50	0	0	0
Chief Executive	Riverside Opportunity Area (additional revenue costs)	100	0	0	0	0
Children Services	Ofsted Recommendations	670	450	450	450	450
TOTAL		900	500	450	450	450

3. Savings

Appendix 3a – Savings – Service Reductions

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Adult Social Care	Eligibility criteria	350	500	500	500	500
Adult Social Care	Meals Service subsidy	45	87	87	87	87
Adult Social Care	Learning Disability day services	200	250	250	250	250
Children Services	Play Services	110	110	110	110	110
Children Services	Reduction in Targeted Services	60	60	60	60	60
Children Services	Children's Centres	201	401	401	401	401
Children Services	Direct Intervention Service	300	300	300	300	300
Operations	Voluntary sector/Community centre/Social Fund grants	607	607	607	607	607
Operations	Tackle the pressure on bus routes on contracts renewal	267	535	535	535	535
Operations	Future Savings on bus subsidies	238	500	500	500	500
Operations	Cease funding for Halfords Tour Series	60	60	38	0	0
Operations	Closure of Enterprise Centre	116	66	42	0	0

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Operations	Reduce the Community Leadership Fund	72	0	0	0	0
Operations	Supporting people – non-sheltered schemes	706	706	706	706	706
Operations	Supporting people – sheltered housing schemes	192	192	192	192	192
Strategic Resources	Enterprise Peterborough – Reduction in brown bin collections over winter	45	45	45	45	45
Strategic Resources	Vivacity – Revised library opening times	200	200	200	200	200
TOTAL		3,769	4,619	4,573	4,493	4,493

Appendix 3a – Savings – New Savings and Efficiencies

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Adult Social Care	ILSS framework	600	1,000	1,000	1,000	1,000
Adult Social Care	ICES Equipment	250	250	250	250	250
Adult Social Care	Learning Disability residential commissioning	250	500	500	500	500
Adult Social Care	Client transport service	50	100	100	100	100
Adult Social Care	Increase use of independent providers for re-ablement services	50	100	100	100	100
Adult Social Care	Review of assessment and care management	100	200	200	200	200
Adult Social Care	Sensory support service review	75	100	100	100	100
Adult Social Care	Occupational Therapy review	100	150	150	150	150
Adult Social Care	HIV/Aids service review	100	100	100	100	100
Adult Social Care	Supplies and services	92	50	50	50	50
Adult Social Care	Direct Payments	100	100	100	100	100
Adult Social Care	Mental Health social care	300	300	300	300	300
Adult Social Care	Review of back office	100	150	150	150	150

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Chief Executive	Work to move forward the redevelopment of Northminster	60	0	0	0	0
Chief Executive	Delete Infrastructure post	40	40	40	40	40
Chief Executive	Opportunity Peterborough – withdrawal of funding so that it is entirely self-financing by 2016/17	0	100	250	380	380
Chief Executive	Greater Peterborough Partnership	50	50	50	50	50
Chief Executive	Reduce cost of training and projects across the Chief Executive's Department	50	50	50	50	50
Chief Executive	Marketing savings	15	15	15	15	15
Chief Executive	Implement a revised delivery model of the Council's Commissioning function	750	1,000	1,000	1,000	1,000
Chief Executive	Centralisation of the Council's performance management function	150	150	150	150	150
Chief Executive	Trade Union Facilities Agreement – contribution towards costs	16	16	16	16	16
Chief Executive	Permanent deletion of funding for the Deputy Chief Executive	200	200	200	200	200
Chief Executive	Growth funding	0	925	2,400	4,425	5,900
Children Services	New role of LA in Education	768	768	768	768	768
Children Services	Skills Service	120	120	120	120	120
Children Services	Austerity Measures	65	65	65	65	65
Children Services	City College	250	250	250	250	250

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Corporate	Ongoing impact of savings made in 2012/13 following voluntary redundancies	107	107	107	107	107
Corporate	Ongoing impact of savings made in 2012/13 – staff car parking income	125	125	125	125	125
Corporate	Ongoing impact of savings made in 2012/13 – Equalities function absorbed within services	25	25	25	25	25
Legal and Governance Services	Members Allowances budget	75	0	0	0	0
Operations	Additional savings through highways procurement	250	250	250	250	250
Operations	Planning, Environment, Transport and Engineering savings	351	351	351	351	351
Operations	Transfer remaining 10 per cent of John Mansfield Centre to City College Peterborough	83	83	83	83	83
Operations	Reduce costs and increase income from the Travel Choice Visitors Centre to either make it cost neutral or close	55	75	75	75	75
Operations	Reduce costs of maintaining bus shelters	27	25	23	20	20
Operations	Internal health and safety	50	50	50	50	50
Operations	Neighbourhood savings including Neighbourhood Committees, community cohesion, regulatory services and community safety	400	400	400	400	400
Public Health	Efficiencies in public health support costs	300	300	300	300	300
Public Health	Public Health proposal built into previous budget to generate efficiencies and savings through working with	600	600	600	600	600

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
	Neighbourhoods					
Public Health	Savings and efficiencies between Public Health and Children Services	200	200	200	200	200
Strategic Resources	Reduced External Audit fee	50	50	50	50	50
Strategic Resources	Finance function efficiencies	0	50	50	50	50
Strategic Resources	Pension strain budget	1,511	1,446	1,403	1,361	1,319
Strategic Resources	Strategic Client Services – The council’s internal team that manage strategic partnerships. Proposal is to reduce staffing costs	80	80	80	80	80
Strategic Resources	ICT Services – Planned reduction in Broadband costs	100	100	100	100	100
Strategic Resources	ICT Services – Planned further reduction in contract spend	100	100	100	100	100
Strategic Resources	Energy initiatives (increased net income / reduced costs)	450	450	450	450	450
Strategic Resources	Capital financing adjustments – to reflect changes in the capital programme and reductions in the cost of borrowing	2,863	2,376	2,064	2,376	2,698
TOTAL		12,503	14,092	15,360	17,782	19,537

Appendix 3a – Savings – Additional Income

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Adult Social Care	Charging policy review	250	250	250	250	250
Children Services	Clare Lodge	250	250	250	250	250
Operations	Sponsorship of events and income generation	25	7	0	0	0
Strategic Resources	Reduction in Internal Audit costs by increased partnership working	15	15	15	15	15
Strategic Resources	Waste 2020 costs / savings	-488	-555	502	2,826	3,277
Strategic Resources	Solar Energy	83	2,715	9,924	10,181	10,326
Strategic Resources	Wind and Solar energy - Proposal to extend to generation of wind energy in addition to solar energy	0	1,299	3,991	4,153	4,267
TOTAL		135	3,981	14,932	17,675	18,385

Appendix 3a – Savings – Terms and Conditions

Department	Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Corporate	Removal of sickness pay for first three days of absence	200	200	200	200	200
Corporate	Removal of automatic increments	420	420	420	420	420
TOTAL		620	620	620	620	620

4. Fees and Charges Schedule

Directorate	Service Area	Charge	Average % increase in fees & Charges	Council Lead/Statutory	Comments
Adult Social Care	Strategic Commissioning	Day services	1.7%	Council Lead	
Adult Social Care	Strategic Commissioning	Homecare - hourly rate	1.5%	Council Lead	
Adult Social Care	Strategic Commissioning	Homecare - Extra Care Schemes	2.5%	Council Lead	
Adult Social Care	Strategic Commissioning	Homecare - Direct payment rates	2.6%	Council Lead	
Adult Social Care	Strategic Commissioning	Meals on wheels	1.5%	Council Lead	
Adult Social Care	Strategic Commissioning	Residential Homes	1.5%	Council Lead	
Adult Social Care	Care Services	Respite - over capital threshold	1.5%	Council Lead	
Chief Executive	Communications	Media Sales	3.0%	Council Lead	
Chief Executive	Land charges	Search fees	0.0%	Council Lead/Statutory	
Chief Executive	Mayoralty/Civic	Civic Room Lettings	5.2%	Council Lead	
Children's Services	Children & Families	Hire charges	0.0%	Council Lead	
Children's Services	Childrens Social Care	Unauthorised absence penalty notice	0.0%	Statutory	

Directorate	Service Area	Charge	Average % increase in fees & Charges	Council Lead/Statutory	Comments
Children's Services	Learning & Skills	Placement costs recovery	0.0%	Statutory	
Children's Services	Learning & Skills	Parental contribution to Bus Passes issued	0.0%	Council Lead	
Operations	Business Regulations	Hackney Carriage Licensing	3.2%	Council Lead	
Operations	Business Regulations	Public Entertainment Licences	0.0%	Statutory	
Operations	Business Regulations	Gambling Act Licensing	0.0%	Statutory	
Operations	Business Regulations	Other Environmental Health Licensing	4.0%	Council Lead	
Operations	Business Regulations	Animal Welfare Licensing	3.2%	Council Lead	
Operations	Business Regulations	Lottery Licensing	0.0%	Statutory	
Operations	Business Regulations	Houses of Multiple Occupation License	0.0%	Statutory	
Operations	Business Regulations	Trading Standards	0.8%	LACORS (Local Authority Coordination of Regulated Services)	
Operations	Business Regulations	Street Trading Consents (Non Pedestrian Area)	3.2%	Council Lead	
Operations	Business Regulations	Construction, Design and Management Fees	3.0%	Statutory	
Operations	Business	Community Protection - Environmental	0.0%	Statutory	

Directorate	Service Area	Charge	Average % increase in fees & Charges	Council Lead/Statutory	Comments
	Regulations	Protection Act			
Operations	Business Regulations	Community Protection - Water Analysis	0.3%	Statutory	
Operations	Business Regulations	Community Protection - Environmental Enforcement	0.0%	Statutory	
Operations	City Centre Operations	City Services Street Trading	1.9%	Council Lead	
Operations	City Centre Operations	Tourism - Tickets sold on behalf of event organisers	0.0%	Council Lead	
Operations	Parking Services	Off Street Parking	0.0%	Council Lead	
Operations	Parking Services	Off Street Parking Season tickets	0.0%	Council Lead	
Operations	Parking Services	PCN's - All Off Street Parking	0.0%	Statutory	
Operations	Parking Services	Staff Parking	0.0%	Council Lead	
Operations	Parking Services	On Street Parking	0.0%	Council Lead/Statutory	
Operations	Parking Services	Residential Parking	0.0%	Council Lead	
Operations	Passenger Transport	Queensgate Bus Station – departure fees	0.0%	Council Lead	
Operations	Planning	Planning Fees and Charges	15.0%	Council Lead/Statutory	New levels of fees announced by the government in November 2012
Operations	Planning	Building control Fees and Charges	0.0%	Council	

Directorate	Service Area	Charge	Average % increase in fees & Charges	Council Lead/Statutory	Comments
				Lead/Statutory	
Operations	St Georges Hydrotherapy Pool	Swimming fees	0.0%	Council Lead	
Operations	Street Works	Licenses and permits	1.3%	Council Lead	
Operations	Trans and Development	Highways Development	0.0%	Council Lead	
Strategic Resources	Bereavement Services	Cemetery – interment fees	3.6%	Council Lead	
Strategic Resources	Bereavement Services	Crematorium – cremation fees	4.3%	Council Lead	
Strategic Resources	Bereavement Services	Crematorium - memorial Sales	4.0%	Council Lead	
Strategic Resources	Registration Services	Private Citizenship Ceremonies	4.4%	Council Lead	
Strategic Resources	Registration Services	Approved Premises/Registration Office	5.3%	Council Lead	
Strategic Resources	Registration Services	Nationality Checking	7.0%	Council Lead	
Strategic Resources	Registration Services	Baby Naming/Renewal of Vows	6.9%	Council Lead	
Strategic Resources	Registration Services	Registration Services – Statutory fees	0.0%	Statutory	
Strategic Resources	Strategic Property	Property Rents	Varies - see comment	Council Lead	Increases in rent are dictated by the terms of the leases

The previous table shows the average increase for specific fees and charges for 2013/14. The table below shows the proposed overall increase in additional income from fees and charges at service level for 2014/15 and 2015/16. The resultant income has been built into the current MTFs and further detail on the increase for individual charges will be provided in the relevant future years MTFs. The increases are based upon a general policy of increasing fees and charges by approximately 2.5% overall in each year, however some increases at this level will generate less income e.g. within Adult Social Care due to means testing and maximum increases. Childrens services are showing a zero increase as their fees and charges are being dealt with separately within the budget process and feature within other savings packages. Taking these and other similar adjustments into account the level of additional income in 2013/14 and 2014/15 is 2.3% and for 2015/16 is 2.4%.

The council now provide minimal concessions within the fees and charges pricing structure although this is partly because many fees and charges now feature as part of contracts, e.g. for leisure services. The only concessions in 2013/14 are reductions in charges to site banners within Bridge Street for registered charities and for applications involving high hedge disputes from individuals receiving pension credit or income support.

Allotments concession – A 30% reduction for pensioners or those receiving benefit. The concession will only apply for the first allotment held by the individual.

Department/Service Area	% Proposed Increase 2014/15	% Proposed Increase 2015/16
Adult Social Care		
Day Services	2.4%	2.6%
Day Services – other unit recharges	2.4%	2.3%
Homecare	2.5%	2.5%
Meals	2.5%	2.5%
Residential including nursing	1.5%	1.5%
Respite	2.6%	2.5%
Adult Social Care Total	2.1%	2.1%
Chief Executive		
Communications	2.6%	2.6%
Land Charges	0.0%	0.0%
Mayoralty/Civic	2.0%	3.9%
Chief Executive Total	1.0%	1.0%
Children's Services Total	0.0%	0.0%
Operations		
Business Regulations - Hackney Carriages	3.0%	3.0%
Business Regulations - Licensing	0.2%	0.2%

Department/Service Area	% Proposed Increase 2014/15	% Proposed Increase 2015/16
Business Regulations - Trading Standards	0.0%	1.0%
Business Regulations - Other	1.4%	1.4%
City Centre Operations	0.0%	0.0%
Parking Services- (Except PCN's)	2.5%	2.5%
Parking Services - PCN's	10.1%	0.0%
Passenger Transport - Queensgate Bus Station - Departure Fees	2.2%	0.0%
Planning Services	0.0%	7.3%
Planning - Building Control	2.5%	2.5%
St Georges Hydrotherapy Pool – swimming fee	0.0%	0.0%
Street Works	0.2%	2.5%
Transport and Development	0.0%	0.0%
Operations Total	2.5%	2.5%
Strategic Resources		
Peterborough Cemeteries - Interment Fees	2.5%	2.5%
Peterborough Crematorium - Cremation Fees	2.5%	2.5%
Peterborough Crematorium - Memorial Sales	2.5%	2.5%
Registration Services	2.5%	2.5%
Strategic Property – Property Rents	Varies	Varies
Strategic Resources Total	2.5%	2.5%
Grand Total	2.3%	2.4%

5. Reserves Position

	2012/13	2013/14	2014/15	2015/16	2016/17
	Estimated Balance at 31.03.13 £000	Estimated Balance at 31.03.14 £000	Estimated Balance at 31.03.15 £000	Estimated Balance at 31.03.16 £000	Estimated Balance at 31.03.17 £000
General Fund Balance – This can be used to meet budget issues	6,000	6,000	6,000	6,000	6,000
Capacity Building Reserve – This enables the council to implement saving proposals	981	622	59	59	59
Departmental Reserve – The majority of this reserve relates to City College Peterborough	796	751	746	741	736
Insurance Reserve	2,277	2,177	2,077	1,977	1,877
Schools Capital Expenditure Reserve	1,832	1,832	1,832	1,832	1,832
Parish Council Burial Ground Reserve	40	40	40	40	40
LAMS Reserve	14	14	14	14	14
Building Control Reserve	0	30	70	0	0
Hackney Carriage Reserve	5	5	5	5	5
School Leases Reserve	18	17	19	23	0
TOTAL	11,963	11,488	10,862	10,691	10,563

Note – The reserves do not include provision at this stage to cover any resultant overspend on revenue budgets for 2012/13

6. Budget Monitoring – Probable Outturn

BUDGET MONITORING POSITION DECEMBER 2012

Revenue Monitoring

The latest forecast of the year end position is an overspending of £780k which represents an improvement of £717k compared to the position reported to Cabinet on 4th February. Table 1 below summarises the budget monitoring position for December which is set out in more detail in Appendix A.

During the course of the year the budgetary position is updated each month and reported in detail to departmental management teams and is summarised to CMT. As risks and pressures arise directors and their staff take appropriate action to minimise the impact by managing the pressures downwards, reviewing planned expenditure and commitments and by making additional efficiency savings within the service. In addition to the specific departmental actions, corporate solutions have been identified which has served to reduce the reported deficit and these have been reported to CMT during the year and are included in the table below.

It has been assumed that the forecast overspend of £780k will be managed by departments and contained within the overall budget and therefore no drawdown of reserves is planned.

Table 1

Nov Variance £k	DEPARTMENT	Budget 2012/13 £k	Forecast Spend 2012/13 £k	Forecast Variance 2012/13 £k
-1,353	Adult Social Care	44,344	45,241	-897
-751	Children Services	28,433	29,280	-847
-86	Operations	20,330	20,416	-86
512	Chief Executive Department	7,931	7,389	542
-1,457	Strategic Resources	43,037	44,167	-1,130
1,638	Corporate Solutions	0	-1,638	1,638
-1,497	TOTAL Under spend (+) / Over spend (-)	144,075	144,855	-780

1. DEPARTMENTAL POSITION AND KEY VARIANCES

1.1 Adult Social Care has improved by £456k since the previous report. Since then a detailed review of all budget lines has taken place including reviewing items for potential capitalisation of which £174k has been included in this report. In addition following the finalisation of funding for winter pressures a further favourable variance of £170k has been included in the forecast together with other minor favourable variances. The improved position follows a series of actions that the department have been taking over the year. These include introducing a robust panel process for placements, strict vetting on

recruitment, gate keeping on supplies and service etc and increasing income generation.

- 1.2 Children's Services are reporting a net overall variance of £847k adverse for the year which is £96k worse than the previous report. However the gross overspend for the department has reduced to £984k following the confirmation and incorporation of previously agreed savings within services and represents a reduction of £3,808k, following these changes the savings plan now stands at £137k. Apart from the incorporation of the savings plan there are no other significant changes to report.
- 1.3 The Operations department is reporting an unchanged net variance of £86k adverse. However there have been a number of changes since the previous report which has reduced the action plan savings target from £435k to £326k, mainly due to the incorporation of previously identified savings within the directors office budget. The most significant change since last month is an increase of £86k in the cost of street lighting energy, which has been offset by capitalising additional salaries and additional income from S106 fees.
- 1.4 Chief Executive is reporting an improvement of £30k to £542k favourable since the last report. This is mainly due to additional savings in supplies and services costs within legal of £49k which has been offset by a reduced level of savings from procurement activity.
- 1.5 Strategic Resources is now reporting a variance of £1,130k adverse which is an improvement £327k since the last report. The improvement includes a saving of £100k due to the receipt of a grant for the family recovery project, improvements in income collection on trade waste and the MRF, savings from the introduction of the food waste service £70k and reduced overspending on enterprise contracts. In addition a further review has identified £109k of revenue expenditure that can be capitalised, £150k as the likely net income arising from the energy switching scheme and invest to save energy efficiency schemes, and £100k income previously assumed to be at risk. These have been offset by a reduction in the favourable position in capital and treasury related costs of £196k to £1,406k.
- 1.6 The report continues to reflect the previously reported position on corporate solutions which reduce the total overspend by £1,638k.

2. CAPITAL PROGRAMME

- 2.1 Since the report to Cabinet on 4th February there have been no changes to the forecast outturn position on the capital programme. The table below and commentary have therefore not been updated at this time but are included for information. The table sets out the position for the councils capital investment at departmental level together with the associated financing as at the end of November 2012:

Capital Programme by Directorate	Budget 1 April 2012	Budget as at November 2012	Budget to Date	Actual Expenditure to date	Spend Against Budget to Date	Forecast Outturn
	£000	£000	£000	£000		£000
Adult Social Care	4,524	1,901	1,105	237	21%	1,901
Chief Executive						
Department	14,517	6,392	4,512	2,020	45%	6,392
Childrens Services	72,911	78,756	52,848	41,577	79%	78,756
Operations	20,594	17,436	11,750	5,725	49%	17,436
Strategic Resources	37,515	18,641	12,777	5,865	46%	18,641
Renewable Energy / Invest to Save	101,824	5,044	4,051	2,346	58%	5,044
Total	251,885	128,170	87,043	57,770	66%	128,170
<i>Financed by:</i>						
Grants & Contributions	35,232	39,515	20,538	20,538	100%	39,515
Capital Receipts	15,495	5,332	456	456	100%	5,332
Borrowing - Invest to Save	100,000	3,220	2,393	1,605	67%	3,220
Borrowing	101,158	80,103	63,656	35,171	55%	80,103
Total	251,885	128,170	87,043	57,770	66%	128,170

2.2 The table shows that the current year's budget has been reduced significantly by £123.7m which has been reprofiled into future years, predominantly into 2013/14. The key change is under the renewable energy budget where £96.8m has been reprofiled and where specific schemes are being reviewed and assessed on the basis of rigorous business cases. As previously reported two business cases have been approved, Schools Solar Panels - Phase 1 and Wind and Solar Energy Project which are progressing.

2.3 The other key changes to the programme are reprofiling of the waste strategy scheme £15m (Strategic Resources), reprofiling care provision £3.1m (Adults) and reprofiling the stadium stem centre £8m (Chief Executives). The increase in Children's services reflects in year pressures on the school building programme

2.4 On the current programme the actual expenditure to date of £57.8m is £29.3m short of the profiled budget to date (£87.0m) and represents a spending level of 66% of corresponding budget. However all departments are forecasting full spend of the current budget by the year end and therefore no variance against the revised budget is being forecast.

2.5 The key impact of the reprofiling on the financing requirements for 2012/13 is to reduce the councils borrowing requirement by £118m (including invest to

save schemes), net reductions of £6m to capital receipts and grants and contributions balance the budget.

2.6 The Invest to Save has so far allocated £3.2m on the following schemes:

- Schools Solar PV Installation - £2.4m of Invest to Save budget has been approved to carry out installation of solar panels to school buildings. Phase 1 of the programme has already been completed where 12 schools now benefit from the renewable energy that is generated from these panels. It is hoped that the programme will be further rolled out across schools in Peterborough. Feasibility is being undertaken to establish whether this is possible, with a further £5m agreed for this Phase 2 programme.
- Development of Ground Mounted Solar Photovoltaic (PV) Panels (Solar Farms) and Wind Turbines – at the Cabinet meeting of 5 November 2012 the proposal to submit planning application in respect of development of ground mounted solar photovoltaic panels across three council owned agricultural sites (Americas Farm, Morris Fen and farms at Newborough) was approved.
- It was originally intended to use some of the Invest to Save pot to support the Energy from Waste scheme, allowing a larger plant to be built, providing greater generating capacity and on-going income. Given the timing of this project, the Council capital programme now includes the specific capital budgets required for this project and thus no longer uses the Invest to Save scheme

3. RESERVES

3.1 Estimated levels of reserves for the next two years are outlined below. This includes sums that we hold on behalf of others and sums that we are independently advised to hold e.g. insurance reserve.

	Estimated balance at 31.03.13	Estimated balance at 31.03.14
	£k	£k
General Fund – This can be used to meet budget issues	6,000	6,000
Capacity Building Reserve – This enables us to implement saving proposals	981	622
Departmental Reserve – The majority of this reserve relates to City College Peterborough who operate on academic year funding and retain a reserve for potential claw back from awarding bodies	796	751
Schools Capital Expenditure Reserve - Monies held on behalf of schools for capital spend	1,832	1,832
Insurance, and other minor reserves – These reserves are held for a specific purpose and cannot therefore be used for budget setting purposes	2,354	2,283
TOTAL	11,963	11,488

Appendix A

REVENUE MONITORING REPORT AS AT 31st December 2012

Previous Variance £k (Nov 12)		Budget 2012/13 £k	Forecast Spend 2012/13 £k	Forecast Variance 2012/13 £k
	ADULT SOCIAL CARE			
4	Director of Adult Social Care	386	382	4
-932	Strategic Commissioning	34,661	35,550	-889
-761	Care Services Delivery	8,312	8,972	-660
315	Quality, Information and Performance	1,882	1,539	343
21	Finance and Organisational Change	-897	-1,202	305
-1,353	TOTAL ADULT SOCIAL CARE	44,344	45,241	-897
	CHILDREN SERVICES			
-1,087	Education and Resources	-750	-565	-185
-3,147	Strategy, Commissioning and Prevention	20,104	20,903	-799
-558	Safeguarding Family and Communities	9,079	9,079	0
4,041	Departmental Action Plan	0	-137	137
-751	TOTAL CHILDREN SERVICES	28,433	29,280	-847
	OPERATIONS			
-8	Business Support	406	399	7
-894	Commercial Operations	-1,486	-536	-950
405	Directors Office	1,025	458	567
-534	Neighbourhoods	6,113	6,663	-550
510	Planning, Environment, Transport and Engineering	14,272	13,758	514
435	Departmental Action Plan		-326	326
-86	TOTAL OPERATIONS	20,330	20,416	-86
	CHIEF EXECUTIVE'S DEPARTMENT			
3	Chief Executive's Office	341	289	52
88	Legal and Governance Services	3,709	3,621	88
30	Chief Executive Departmental Support	209	198	11
391	Growth and Regeneration	2,197	1,806	391
0	Communications	517	517	0
0	Human Resources	958	958	0
512	TOTAL CHIEF EXECUTIVE'S DEPARTMENT	7,931	7,389	542
	STRATEGIC RESOURCES			
0	Director's Office	198	198	0

Previous Variance £k (Nov 12)		Budget 2012/13 £k	Forecast Spend 2012/13 £k	Forecast Variance 2012/13 £k
-161	Corporate Services	15,811	15,969	-158
0	Environment Capital	694	694	0
44	Internal Audit	327	283	44
0	Insurance	30	30	0
-403	Strategic Client Services	-1,601	-1,296	-305
0	Peterborough Serco Strategic Partnership	7,816	7,816	0
0	ICT	3,700	3,700	0
-785	Waste and Operational Services Management	12,978	13,469	-491
-106	Cultural Services	4,313	4,447	-134
9	Registration and Bereavement	-1,232	-1,241	9
-55	Westcombe Engineering	3	98	-95
-1457	TOTAL STRATEGIC RESOURCES	43,037	44,167	-1,130
1,638	Corporate Solutions		-1,638	1,638
-1,497	TOTAL GENERAL FUND	144,075	144,855	-780

7. Treasury Strategy, Prudential Code and Minimum Revenue Position



The Prudential Code
&
Treasury Management Strategy
2013/14 to 2022/23

Including the Minimum Revenue Policy 2013/14



1. Introduction

1.1 Background

1.1.1 The Council is required to operate a balanced budget, which means that cash raised through the year will meet cash expenditure. The role of treasury management is to ensure cash flow is adequately planned so that cash is available when it is needed. Surplus monies are invested in low risk counterparties commensurate with the Council's low risk appetite ensuring that security and liquidity are achieved before considering investment return.

1.1.2 Another role of treasury management is to fund the Council's capital programme. The programme provides a guide to the borrowing needs of the Council and the planning of a longer term cash flow to ensure capital obligations are met. The management of long term cash may involve arranging short or long term loans or using longer term cash flow surpluses.

1.1.3 CIPFA defines treasury management as:

“ The management of the local authority's investments and cash flows, its banking, money market and capital market transactions; the effective control of the risks associated with those activities; and the pursuit of optimum performance consistent with those risks.”

1.2 Reporting requirements

1.2.1 The Council is required to receive and approve, as a minimum, three reports each year. These reports are to be scrutinised by the Audit Committee before being recommended to Council.

1.2.2 The Prudential Code and Treasury Strategy report will cover:

- the capital programme (including prudential indicators)
- a Minimum Revenue Provision (MRP) Policy
- the Treasury Management Strategy including treasury indicators; and
- an Investment Strategy

1.2.3 A mid year Treasury Management Report will update members or the Audit Committee with the progress of the capital programme, amending prudential indicators as necessary, and whether any of the strategy needs revising.

1.2.4 An Annual Treasury Report will provide details of actual prudential and treasury indicators and actual treasury operations compared to the estimates within the strategy.

1.3 Treasury Management Strategy for 2013/14

1.3.1 The strategy for 2013/14 will cover

- | | |
|---|--|
| • Policy on use of external service providers | • Borrowing Strategy |
| • Capital programme and the Prudential Indicators | • Policy on borrowing in advance of need |
| • MRP strategy | • Debt rescheduling |
| • Current treasury position | • Investment Strategy |
| • Treasury Indicators | • Creditworthiness Policy |
| • Prospects for interest rates | • Treasury Management Scheme of Delegation |

1.3.2 These elements cover the requirements of the Local Government Act 2003, the CIPFA Prudential Code, the CLG MRP Guidance, the CIPFA Treasury Management Code and the CLG Investment Guidance.

1.4 Treasury Management Consultants

- 1.4.1 The Council uses Sector as its external treasury management advisors.
- 1.4.2 The Council recognises that responsibility for treasury management decisions remains with the organisation at all times and will ensure that undue reliance is not placed upon external service providers.
- 1.4.3 The Council also recognises that there is value in employing external providers of treasury management services in order to acquire access to specialist skills and resources. The Council will ensure that the terms of their appointment and the methods by which their value will be assessed are

properly agreed and documented and subjected to regular review.

2. Capital Prudential Indicators 2013/14 to 2022/23

- 2.1 The Council's capital programme is the key driver of the treasury management activity. The output of the capital programme is reflected in the prudential indicators which are designed to assist member's overview and confirm the capital programme.
- 2.2 **Indicator 1** - Capital Expenditure - this Prudential Indicator is a summary of the Council's estimated capital expenditure for the forthcoming financial year and the following nine financial years.

(1a) Capital Expenditure	2011/12 Actual £m	2012/13 Est. £m	2013/14 Est. £m	2014/15 Est. £m	2015/16 Est. £m	2016/17 Est. £m	2017/18 Est. £m	2018/19 Est. £m	2019/20 Est. £m	2020/21 Est. £m	2021/22 Est. £m	2022/23 Est. £m
Adult Social Care	0.4	1.9	1.2	1.8	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Chief Executives	3.0	4.6	16.9	2.9	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Children's Services	45.4	78.8	41.7	19.2	26.6	14.0	7.9	3.6	0.9	0.9	0.8	0.8
Operations	16.1	17.3	28.0	25.8	28.5	16.9	13.7	10.6	9.6	9.6	9.6	9.6
Strategic Resources	12.4	16.5	67.4	176.3	18.5	5.9	4.0	4.3	4.0	3.0	3.8	3.8
Invest to save*	-	3.2	96.8	-	-	-	-	-	-	-	-	-
Total	77.3	122.3	252.0	226.0	74.9	38.1	26.9	19.8	15.8	14.8	15.5	15.5

* The cost of borrowing associated with this scheme will be offset by the income generated in accordance with the approved business case

- 2.3 The table overleaf summaries the above capital expenditure and how it will be funded either from grants, contributions, or capital receipts with the remaining 'net financing need for the year' to be sourced via borrowing.
- 2.4 The Invest to Save scheme, Renewable Energy projects and the Energy From Waste plant are included in the tables that

detail total capital expenditure and the funding resources to be used. However, these schemes will either generate income or generate savings or avoid additional costs eg landfill tax. Therefore the borrowing costs associated with these projects will have no overall impact on the Council's bottom line. The generated income / savings are detailed in previous pages of this MTFS.

(1b) Capital Expenditure & Financing	2011/12 Actual £m	2012/13 Est. £m	2013/14 Est. £m	2014/15 Est. £m	2015/16 Est. £m	2016/17 Est. £m	2017/18 Est. £m	2018/19 Est. £m	2019/20 Est. £m	2020/21 Est. £m	2021/22 Est. £m	2022/23 Est. £m
Capital Expenditure	77.3	119.1	155.2	226.0	74.9	38.1	26.9	19.8	15.8	14.8	15.5	15.5
Invest to save*	-	3.2	96.8	-	-	-	-	-	-	-	-	-
Financed by:												
Capital receipts	7.1	5.3	12.7	7.7	1.3	2.2	2.7	4.0	2.0	-	-	-
Capital grants & contributions	41.3	39.8	26.7	14.4	7.6	12.0	10.5	6.8	5.8	5.8	5.7	5.2
Net financing requirement	28.9	77.2	212.6	203.9	66.0	23.9	13.7	9.0	8.0	9.0	9.8	10.3

* The cost of borrowing associated with this scheme will be offset by the income generated in accordance with the approved business case (see comment in 2.4)

2.5 **Indicator 2** - Capital Financing Requirement (CFR) - the CFR is the total historic capital expenditure which has not yet been paid for from either revenue or capital resources. It is a measure of the Council's underlying borrowing requirement. Any capital expenditure which has not immediately been paid for will increase the CFR.

2.6 The CFR includes any other long term liabilities (e.g. PFI schemes, finance leases) included on the Council's balance

sheet following the IFRS conversion in 2010/11. Whilst this increases the CFR, and therefore the Council's borrowing requirement, these types of schemes include a borrowing facility and so the Council is not required to separately borrow for these schemes.

2.7 The following table shows the CFR estimates for the next ten financial years:

(2) Capital Financing Requirement	2011/12 Actual £m	2012/13 Est. £m	2013/14 Est. £m	2014/15 Est. £m	2015/16 Est. £m	2016/17 Est. £m	2017/18 Est. £m	2018/19 Est. £m	2019/20 Est. £m	2020/21 Est. £m	2021/22 Est. £m	2022/23 Est. £m
CFR B/fwd	230.6	250.2	318.0	520.7	710.6	759.5	765.2	760.3	750.2	738.5	727.1	716.1
Borrowing	19.6	64.6	105.9	189.9	48.9	5.7	(4.9)	(10.1)	(11.7)	(11.4)	(11.0)	(11.1)
Invest to Save*	-	3.2	96.8	-	-	-	-	-	-	-	-	-
CFR C/fwd	250.2	318.0	520.7	710.6	759.5	765.2	760.3	750.2	738.5	727.1	716.1	705.0
Movement in CFR	19.6	67.8	202.7	189.9	48.9	5.7	(4.9)	(10.1)	(11.7)	(11.4)	(11.0)	(11.1)
Net financing requirement	28.9	77.2	212.6	203.9	66.0	23.9	13.7	9.0	8.0	9.0	9.8	10.3
Less MRP & other financing	(9.3)	(9.4)	(9.9)	(14.0)	(17.1)	(18.2)	(18.6)	(19.1)	(19.7)	(20.4)	(20.8)	(21.4)
Movement in CFR	19.6	67.8	202.7	189.9	48.9	5.7	(4.9)	(10.1)	(11.7)	(11.4)	(11.0)	(11.1)

* The cost of borrowing associated with this scheme will be offset by the income generated in accordance with the approved business case (see comment in 2.4)

2.8 **Indicator 3** - Actual and estimates of the ratio of financing costs to net revenue budget. This indicator identifies the proportion of the revenue budget which is taken up in

financing capital expenditure i.e. the net interest cost and the provision to repay debt.

(3) Ratio of financing costs to net revenue budget	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	<i>Actual</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>
Total ratio *	5.3%	5.4%	7.2%	10.7%	13.0%	13.4%	13.2%	13.1%	13.0%	13.0%	12.9%	12.9%

* See comment in 2.4

2.9 **Indicator 4** - Actual and estimates of the incremental impact of capital investment decisions on council tax.

2.11 The calculation is based on the interest assumptions for borrowing and MRP charges that have been included in the previous and this MTFS for the capital financing budget.

2.10 The calculation of this indicator is based upon the estimated amount of the capital programme that is to be financed from borrowing.

2.12 This indicator shows the incremental impact on the 'adjusted' council tax base.

(4) Incremental impact of capital investment decisions on Council Tax	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	<i>Actual</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>
Incremental change in capital financing budget between MTFS's on Band D Council Tax (£)	(25.00)	(20.07)	(31.09)	8.78	14.44	34.91	36.19	36.59	36.18	37.05	37.42	43.53

3. Minimum Revenue Provision (MRP) Policy

provided to Councils to calculate this revenue charge and the Council must satisfy itself that the provision is prudent.

3.1. Capital expenditure is generally expenditure on assets which have a life expectancy of more than one year e.g. buildings, vehicles, equipment, etc. Such expenditure is spread over several years in order to try to match the years over which such assets benefit the local community through their useful life. The manner of spreading these costs is through an annual Minimum Revenue Provision (MRP).

3.3. The Council is recommended to approve the following MRP statement:

3.2. CLG Regulations require full Council to approve a MRP statement in advance of each year. A variety of options are

Capital Expenditure Incurred	MRP Methodology
Historic debt liability and expenditure funded by supported borrowing	Continue to be charged at the rate of 4% in accordance with existing practice outlined in former CLG regulations

Capital Expenditure Incurred	MRP Methodology
Expenditure funded by unsupported borrowing reflected within the debt liability after the 31 st March 2008 and up to 31 st March 2009	Asset Life Method, equal instalments - MRP will be based on the estimated life of assets equally across each year
Expenditure funded by unsupported borrowing reflected within the debt liability after the 31 st March 2010	Asset Life Method, annuity method – MRP will be based on the prevailing PWLB interest rate for a loan with a term equivalent to the estimated life of the project.

- 3.4. The Council participates in the Local Authority Mortgage Scheme (LAMS) and during 2011/12 deposited £1m with Lloyds TSB, with further contributions expected in future years (see Capital Programme Summary).
- 3.5. Such deposits are treated as capital expenditure, as a loan to a third party. The CFR will increase by the total these indemnities. Operation of the Scheme sees these deposits returned in full at maturity, period of five years, with interest paid annually. Once the deposit matures, and funds are returned to the Council, the funds are classed as a capital receipt (as it is a loan) and the CFR will reduce accordingly. As this is a temporary five year arrangement and the funds are anticipated to be returned in full, there is no MRP application. However, the Council has agreed to place a proportion of the interest received on the deposit into an earmarked reserve to mitigate the impact if the indemnity is used over that period of the Scheme.

3.6. Repayments included in annual PFI and finance leases are applied as MRP, and the associated amounts are included in these Prudential Indicators.

3.7. For more detailed guidance on MRP see the CLG website https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/11297/2089512.pdf

4. Treasury Management Strategy

4.1 Treasury Management Policy

4.1.1 The treasury management function ensures that the Council's cash is managed in accordance with the relevant professional codes, so that sufficient cash is available to meet the Council's service requirements. This will involve both the management of cash flow and, where the capital programme requires, the organisation of appropriate borrowing facilities. This strategy covers the relevant treasury / prudential indicators, the current and projected debt positions, and the annual investment strategy.

- 4.1.2 The Council's primary treasury management objectives are:
- a) to invest available cash balances with a number of dependable institutions over a spread of maturity dates in accordance with the Council's lending list;
 - b) to reduce the revenue cost of the Council's debt in the medium term by obtaining financing at the cheapest rate possible; and
 - c) to seek to reschedule debt at the optimum time.

4.2 Current Treasury Position

4.2.1 **Indicator 5** - The Council's treasury position at 31st March 2012, with estimates for future years, are summarised

below. The table shows the actual external borrowing (Gross Debt) against the CFR.

(5) Gross debt & capital financing requirement	2011/12 Actual £m	2012/13 Est. £m	2013/14 Est. £m	2014/15 Est. £m	2015/16 Est. £m	2016/17 Est. £m	2017/18 Est. £m	2018/19 Est. £m	2019/20 Est. £m	2020/21 Est. £m	2021/22 Est. £m	2022/23 Est. £m
External Borrowing												
Market Borrowing	134.5	142.9	200.7	404.3	591.7	638.0	641.1	638.3	635.4	632.5	629.4	626.2
Repayment of borrowing	(1.6)	(10.0)	(15.0)	(10.0)	-	-	-	-	-	-	-	(1.1)
Expected change in borrowing	10.0	67.9	218.6	197.4	46.3	3.0	(2.8)	(2.9)	(3.0)	(3.1)	(3.2)	(2.0)
Other long-term liabilities	43.5	41.3	39.6	38.0	36.6	35.4	34.3	33.3	32.3	31.3	30.3	29.6
Gross Debt at 31 March	186.4	242.1	443.9	629.7	674.6	676.4	672.6	668.7	664.7	660.7	656.5	652.7
CFR	250.2	318.0	521.6	711.5	760.4	766.1	761.2	751.1	739.4	728.0	717.0	705.2
% of Gross Debt to CFR	74.5%	76.1%	85.1%	88.5%	88.7%	88.3%	88.4%	89.0%	89.9%	90.7%	91.6%	92.5%

4.2.2 Within the prudential indicators there are a number of key indicators to ensure that the Council operates its activities within defined limits. One of these is that the Council needs to ensure that its total borrowing does not, except in the short term, exceed the total of the CFR in the preceding year plus the estimates of any additional CFR for 2013/14 and the following two financial years. This allows some flexibility for limited early borrowing for future years, but ensures that borrowing is not undertaken for revenue purposes.

4.2.3 The Executive Director Strategic Resources reports that the Council complied with this prudential indicator in the current year and does not envisage difficulties for the future. This view takes into account current commitments, existing plans, and the proposals in this medium term financial strategy (MTFS).

4.2.4 **Indicator 6** - The Operational Boundary - this is the limit beyond which external borrowing is not normally expected to exceed.

(6) Operational Boundary	2011/12 Actual £m	2012/13 Est. £m	2013/14 Est. £m	2014/15 Est. £m	2015/16 Est. £m	2016/17 Est. £m	2017/18 Est. £m	2018/19 Est. £m	2019/20 Est. £m	2020/21 Est. £m	2021/22 Est. £m	2022/23 Est. £m
Borrowing	142.9	614.2	653.1	658.8	656.3	653.7	651.1	648.3	645.5	642.6	639.5	636.2
Other long term liabilities	43.5	41.3	39.6	38.0	36.6	35.4	34.3	33.3	32.3	31.3	30.3	29.6
Total	186.4	655.5	692.7	696.8	692.9	689.1	685.4	681.6	677.8	673.9	669.8	665.8

4.2.5 **Indicator 7** - The Authorised Limit for external borrowing - this represents a limit beyond which external borrowing is prohibited, and this limit needs to be set or revised by full Council.

1. This is a statutory limit determined under section 3 (1) of the Local Government Act 2003. The Government

retains an option to control either the total of all Council's plans, or those of a specific Council, although this power has not yet been exercised.

2. The Council is asked to approved the following Authorised limit:

(7) Authorised Limit	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	<i>Actual £m</i>	<i>Est. £m</i>	<i>Est. £m</i>	<i>Est. £m</i>	<i>Est. £m</i>	<i>Est. £m</i>	<i>Est. £m</i>	<i>Est. £m</i>	<i>Est. £m</i>	<i>Est. £m</i>	<i>Est. £m</i>	<i>Est. £m</i>
Borrowing	142.9	673.1	668.8	668.8	666.3	663.7	661.1	658.3	655.5	652.6	649.5	646.2
Other long term liabilities	43.5	41.3	39.6	38.0	36.6	35.4	34.3	33.3	32.3	31.3	30.3	29.6
Total	186.4	714.4	708.4	706.8	702.9	699.1	695.4	691.6	687.8	683.9	679.8	675.8

4.3 Prospects for interest rates

4.3.1 The Council has appointed Sector as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates to assist with borrowing and investment decisions. The Sector forecast for bank base rate and PWLB new borrowing is as follows (note that the PWLB Borrowing Rate includes the Certainty Rate adjustment):

4.3.2 The council successfully applied to be one of the principal local authorities that would qualify for the Certainty Rate, during the period 1 November 2012 to 31 October 2013. This results in the Council being able to benefit from reduced interest rates on PWLB loans by 20 basis points (0.2%).

4.3.3 The MTFS assumes borrowing taken at the 50 year period with an average taken across the quarters for that year. The

Chief Finance Officer believes this prudent as it mitigates some of the risk of PWLB rate rise.

Sector's Interest Rate (All rates shown as %)	Now	Mar 13	Jun 13	Sep 13	Dec 13	Mar 14	Jun 14	Sep 14	Dec 14	Mar 15	Jun 15	Sep 15	Dec 15	Mar 16
Sector's Bank Rate View	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.75	1.00	1.25	1.50	1.75
5yr PWLB Rate	1.97	1.50	1.50	1.60	1.60	1.70	1.70	1.80	2.00	2.20	2.30	2.50	2.70	2.90
10yr PWLB Rate	2.95	2.50	2.50	2.60	2.60	2.70	2.70	2.80	3.00	3.20	3.30	3.50	3.70	3.90
25yr PWLB Rate	4.06	3.80	3.80	3.80	3.80	3.90	3.90	4.00	4.10	4.30	4.40	4.60	4.80	5.00
50yr PWLB Rate	4.18	4.00	4.00	4.00	4.00	4.10	4.10	4.20	4.30	4.50	4.60	4.80	5.00	5.20
Budget Assumption	4.06		4.03				4.28				4.90			

4.3.2 Sector's interest rate forecasts, detailed above, are based on their views of the future economic climate, and they consider that:

- The economic recovery in the UK since 2008 has been the slowest recovery in recent history, although the economy did come out of recession in the third quarter of 2012. Growth prospects are weak and consumer spending is likely to remain under pressure due to the repayment of personal debt, employment fears and low optimism for economic growth.
- The primary drivers of the UK economy are likely to remain external. 40% of the UK exports go to the Eurozone, so the difficulties in this area as well as US fiscal tightening are likely to hinder UK Growth.
- Bank Rate is not expected to increase until quarter four of 2014 due to the weak outlook for economic growth. There is a potential for the start of Bank Rate increases to be delayed even further if growth remains weak.
- Longer run trend is for gilt yields and PWLB rates to rise due to the high volume of gilt issuance in the UK and the high volume of debt issuance in other major western countries.

- This challenging and uncertain economic outlook has several key treasury management implications:
 - The Eurozone sovereign debt difficulties provide a clear indication of high counterparty risk. This continues to suggest the use of high quality counterparties for shorter time periods.
 - Investment returns are likely to remain relatively low during 2013/14 and beyond.
 - Borrowing interest rates continue to be attractive and may remain relatively low for some time. The timing of any borrowing will need to be monitored carefully.
- There will remain a cost of capital - any borrowing undertaken that results in an increase in investments will incur a revenue loss between borrowing costs and investment returns.

4.4 Borrowing Strategy

4.4.1 The Council is currently maintaining an under-borrowed position, where CFR balance is greater than gross debt. This is in line with the agreed strategy that the Council's cash balances be used to fund capital expenditure before additional borrowing is undertaken.

4.4.2 The MTFS is based on the following borrowing assumptions for the next ten years. However, the borrowing strategy is under constant review throughout the year as a result to changes in interest rates and borrowing opportunities. The proposed strategy for 2013/14 financial year is:

- a) To consider the rescheduling (early redemption and replacement) of loans to maximise interest rate savings and possible redemption discounts.
- b) If there was a significant risk of a sharp fall in long and short term rates e.g. due to a marked increase of risks around relapse into recession or of risks of deflation, then long term borrowings will be postponed, and potential rescheduling from fixed rate funding into short term borrowing will be considered.
- c) If there was a significant risk of a much sharper rise in long and short term rates than currently forecast, perhaps rising from a greater than expected increase in world economic activity or a sudden increase in inflation risks, then the portfolio position will be re-appraised with the likely action that fixed rate funding

will be drawn whilst interest rates were still relatively cheap.

- d) To maintain an appropriate balance between PWLB and market debt in the debt portfolio and a balance in the maturity profile of debt.
- e) To give full consideration to other debt instruments e.g. Local Authority Bonds as an alternative to PWLB borrowing. Due regard will be given to money laundering regulations.

4.4.3 There are three debt treasury indicators which restrain the activity of the treasury function within certain limits. This manages risk and reduces the impact of any adverse movement in interest rates. The indicators are:

- **Indicator 8** – Upper limit on fixed interest rate exposure. This identifies a maximum limit for fixed interest rates based upon the debt position net of investments. This has been set at 100% of the borrowing requirement.
- **Indicator 9** - Upper limit on variable rate exposure. This identifies a maximum limit for variable interest rates based upon the debt position net of investments. This has been set at 25% of the borrowing requirement

Interest Rate Exposure (Upper Limits)	2011/12 <i>Actual</i> £m	2012/13 Est. £m	2013/14 Est. £m	2014/15 Est. £m	2015/16 Est. £m	2016/17 Est. £m	2017/18 Est. £m	2018/19 Est. £m	2019/20 Est. £m	2020/21 Est. £m	2021/22 Est. £m	2022/23 Est. £m
(8) Limits on fixed interest rates based on net debt	142.9	714.4	698.4	696.7	692.9	689.1	685.3	681.5	677.7	673.8	669.7	665.6
(9) Limits on variable interest rates based on net debt	-	178.6	174.6	174.2	173.2	172.3	171.3	170.4	169.4	168.4	167.4	166.4

- **Indicator 10** - Maturity structure of borrowing. These gross limits are set to reduce the Council's exposure to large fixed rate sums falling due for refinancing.

(10) Maturity Structure of borrowing	Upper Limit
Under 12 months	40%
12 months to 2 years	40%
2 years to 5 years	80%
5 years to 10 years	80%
10 years and above	100%

4.5 Policy on Borrowing in Advance of Need (Future Capital Expenditure)

- 4.5.1 The Council will not borrow more than, or in advance of its needs, purely in order to profit from the investment of the extra sums borrowed as such practice is unlawful, see 4.7.3.
- 4.5.2 The Council will ensure there is a clear link between the capital programme across the future years and the maturity profile of the existing debt portfolio which supports the need to take funding in advance of capital expenditure.
- 4.5.3 The Council will ensure the ongoing revenue liabilities created, and the implications for the future plans and budgets have been considered and factored into the MTFS.
- 4.5.4 Consideration will be given to the alternative interest rate bases available, the most appropriate periods to fund and repayment profiles to use.

4.6 Debt Rescheduling on Existing Debt Portfolio

- 4.6.1 As short term borrowing rates will be considerably cheaper than longer term fixed interest rates there may be potential to generate savings by switching from the existing long term

debt to short term debt. However, these savings will need to be considered in the light of the current treasury position and the size of the cost of debt repayment (premiums incurred). Debt rescheduling will only be carried out on current debt portfolio as future borrowing will be carried out as per this strategy and over shorter periods of time.

4.6.2 The reasons for rescheduling will include:

- the generation of cash savings and/or discounted cash flow savings;
- helping to fulfil the treasury strategy;
- enhance the balance of the debt portfolio.

4.6.3 All rescheduling will be reported to the Audit Committee at the earliest opportunity.

4.7 Annual Investment Policy

4.7.1 The Council's investment policy has regard to the CLG's Guidance on Local Government Investments ("the Guidance") and the 2011 revised CIPFA Treasury Management in Public Services Code of Practice and Cross Sectoral Guidance Notes ("the CIPFA TM Code").

4.7.2 The Council's investment priorities are the security of capital and the liquidity of investments. The Council will aim to achieve the optimum return on its investments commensurate with proper levels of security and liquidity.

4.7.3 The borrowing of monies purely to invest and make a return is unlawful and the Council will not engage in such activity. However, at any time the Council may obtain a loan or other financing at what are considered advantageous opportunities in anticipation of future capital expenditure, which can be invested temporarily. The Council may also borrow in the day to day management of its cash flow

operations or as an alternative to redeeming higher yielding investments.

4.7.4 Investment instruments identified for use in the financial year are listed in Appendix 1 under the 'Specified' and 'Non-Specified' Investment categories. Counterparty limits will be as set through the Council's Treasury Management Practices.

4.7.5 Investment Counterparty Selection Criteria and Investment Strategy

4.7.6 As the Council has run down its cash balances, surplus cash will be generated from cash flow movements e.g. a grant received in advance of spend or from borrowing in advance of need. Therefore investment activity will be kept to a minimum.

4.7.7 However, where it is necessary for investments to be undertaken in order to manage the Council's cash flows, the Council's primary principle is for the security of its investments. After this main principle the Council will ensure that:

- It maintains a policy covering both the categories of investment types it will invest in, criteria for choosing investment counterparties with adequate security, and monitoring their security.
- It has sufficient liquidity in its investments. For this purpose it will set out procedures for determining the maximum periods for which funds may prudently be committed. These procedures also apply to the Council's prudential indicators covering the maximum principal sums invested.

4.7.8 The Executive Director Strategic Resources will maintain a counterparty list in compliance with the following criteria and

will revise the criteria and submit them to Council for approval as necessary.

4.7.9 The Councils minimum criteria will apply to the lowest available rating for any institution. For instance, if an institution is rated by two agencies and one meets the Council's criteria and the other one does not, the institution will fall outside the lending criteria. This complies with a CIPFA Treasury Management Panel recommendation in March 2009 and the CIPFA Treasury Management Code of Practice.

4.7.10 In order to minimise the risk to investing, the Council has clearly stipulated the minimum acceptable credit quality of counterparties for inclusion on the lending list. The Council uses the creditworthiness service provide by Sector Treasury Services which uses ratings from all three rating agencies, Fitch, Moodys and Standard and Poors, as well as Credit Default Swap (CDS) spreads. Sector monitors ratings on a real time basis and notifies clients immediately on any rating changes or possible downgrades.

4.7.11 All credit ratings will be monitored weekly. The Council is alerted to changes to ratings of all three rating agencies by Sector.

- If a downgrade results in the counterparty or investment scheme no longer meeting the Council's minimum criteria it will be removed from the Council's lending list immediately.
- In addition to the use of credit ratings the Council will be advised of information in movement in CDS's against the iTraxx (brand name for the group of credit default swap index products) benchmark and other market data on a weekly basis. Extreme market movements may

result in the downgrade of an institution or removal from the Councils lending list.

4.7.12 Sole reliance will not be placed on the use of Sector's service. The Council will also use market data, market information, information on government support for banks and the credit ratings of that government support.

4.7.13 The criteria for providing a pool of high quality investment counterparties (both Specified and Non-Specified investments), and is shown in the order of use by the Council, follows:

- UK Local Authorities
- Barclays Bank, the Council's own banker. If Barclays fall below the criterion in 4.7.15 then the following strategy will be followed:
 - The Council would withdraw any money held in the call account, current limit £5m, and place with the Debt Management Office.
 - As the Council will still require to use the Barclays accounts for transactional purposes, a minimum balance of £100k will be left overnight to prevent the account becoming overdrawn and incurring overdraft fees
 - An amendment to the Treasury Strategy could be proposed to lower the minimum ratings and would be taken to both Audit Committee and Council for approval. This could also be an option if all the UK banks were downgraded at the same time and not just Barclays.
 - Seek advice from Sector.

The above approach has been developed following consideration of:

- that the Council needs banking facilities to process daily banking transactions, and such activity presents a lower risk profile compared to investment activity
- the significant impact, resource requirement, and risk exposure of changing bank provider
- the possible state and stability of the banking sector and viable alternative suppliers
- UK Government (including gilts and the Debt Management Account Deposit Facility (DMADF))
- Local Authority Mortgage Scheme. Under this scheme the Council has placed funds of £1m with Lloyds Bank for a period of five years. This is classified as being an indemnity arrangement and therefore accounted for as a capital expenditure transaction, rather than a treasury management investment. Therefore LAMS is outside the Specified/Non specified categories but is included in this Strategy for completeness. The Council can place a further £9m into LAMS. The limit per counterparty is currently £2m, although this may increase. Any other counterparty used will fall outside the Specified/Non specified categories as per the reason stated above. Therefore the minimum credit criteria need not apply to the LAMS scheme.
- Banks Group 1 - Part nationalised UK banks - Lloyds Banking Group plc (Bank of Scotland and Lloyds TSB) and Royal Bank of Scotland Group plc (National Westminster Bank, The Royal Bank of Scotland and Ulster Bank Ltd). These banks can be included if they continue to be part nationalised and / or they meet the ratings below.
- Banks Group 2 – good credit quality - the Council will only use banks which are UK banks and have, as a

minimum the following credit ratings: (See Appendix 3 for explanation of the credit ratings)

Agency	Short Term	Long Term	Viability / financial strength	Support
Fitch	F1	A	a	1
Moody's	P-1	Aa	C	
Standard & Poor's	A-1	A		

- Building Societies – if they meet the ratings above
- Money Markey Funds - AAA rated
- Bill Payment Service – The Council currently has a contract with Santander UK who collect payments of Council Tax through the post office via various methods of payment such as Paypoint. The funds that are collected are transferred to the Council daily thus minimising the risk of Santander UK holding the Council's cash. This arrangement for the bill payment service falls outside the investment criteria for investments therefore any downgrade of Santander UK will not affect this service. However this arrangement will be closely monitored to ensure funds continue to be transferred daily.

4.7.14 The Council's lending list will comprise of the institutions that meet the investment criteria above. Each counterparty on the list is assigned a counterparty limit as per the table in Appendix 1. Counterparties that no longer meet the investment criteria due to a credit rating downgrade will be removed from the list and any changes will be approved by the Executive Director-Strategic Resources. Approval will also be required if any new counterparties are added to the lending list.

4.7.15 Sector's approach to assessing creditworthiness of institutions is by combining credit ratings, credit watches, credit outlooks and CDS spreads to produce a colour coding system which the Council uses to determine the duration of investments. The Council will use counterparties within the following maximum maturity periods, in order to mitigate the risk of investing in these institutions:

Sector Banding	Description	Eg UK Banks 14.11.12
Blue	1 year (only applies to nationalised/semi nationalised UK banks)	Lloyds Banking Group Plc, Royal Bank of Scotland Group Plc
Orange	1 year	
Red	6 months	
Green	3 months	Barclays Bank, HSBC, MBNA, Santander UK
No colour	The Council will not invest with these institutions	

4.7.16 The proposed criteria for Specified and Non-Specified investments are shown in Appendix 1 for approval. During this time of significant economic uncertainty due regard will be taken of the selection criteria outlined in 4.7.15, when using the options outlined in Appendix 1.

4.7.17 Investment returns expectations - Bank Base Rate is forecast to remain unchanged at 0.50% before starting to rise from quarter four in 2014. Bank Rate forecasts for financial year ends are:

Financial Year	Bank Base Rate	Forecast
2012/13	0.50%	There is a downside risk to these forecasts (i.e. start of increases in Bank Rate is delayed even further) if economic growth remains weaker for longer than expected. However, should the pace of growth pick up more sharply than expected there could be upside risk, particularly if Bank of England inflation forecasts to two years ahead, exceed the Bank of England's 2% target rate.
2013/14	0.50%	
2014/15	0.75%	
2015/16	1.75%	

4.7.18 **Indicator 11** - Upper limit for total principal sums invested for over 364 days. This limit is set with regard to the Council's liquidity requirements and to reduce the need for an early sale of an investment, and is based on the availability of funds after each year-end.

(11) Interest Rate Exposure (Upper Limits)	2011/12 Actual £m	2012/13 Est. £m	2013/14 Est. £m	2014/15 Est. £m	2015/16 Est. £m	2016/17 Est. £m	2017/18 Est. £m	2018/19 Est. £m	2019/20 Est. £m	2020/21 Est. £m	2021/22 Est. £m	2022/23 Est. £m
Principal sums invested > 364 days	-	3.0	5.0	7.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0

4.7.19 At the end of the year, the Council will report on its investment activity as part of its Annual Treasury Report to the Audit Committee.

4.7.20 The Executive Director - Strategic Resources may appoint external fund managers to access markets not available to the in-house treasury team, diversify the investment portfolio and to optimise investment income returns. Fund Managers will only be used if the Executive Director - Strategic Resources is satisfied the risk of loss is minimised and they can provide material out-performance when compared

against comparative cash benchmarks. Fund Managers must comply with the Annual Investment Strategy.

4.8 Treasury Management Scheme of Delegation

4.8.15 The following is a list of the main tasks involved in treasury management and who in the Council is responsible for them:

Full Council / Audit Committee

- Receiving and reviewing reports on treasury management policies, practices and activities.

- Approval of Annual Strategy.

Audit Committee / S151 Officer (Executive Director - Strategic Resources)

- Approval of / amendments to the Council's adopted clauses, Treasury Management Policy Statement and Treasury Management Practices.
- Budget consideration and approval.
- Approval of the division of responsibilities.
- Receiving and reviewing regular monitoring reports and acting on recommendations.

Section 151 Officer (Executive Director - Strategic Resources) / Head of Corporate Services / Financial Manager-Corporate Accounting

- Reviewing the Treasury Management Policy and procedures and making recommendations to the responsible body.

- Recommending clauses, treasury management policy/practices and making recommendations to the responsible body.
- Submitting regular treasury management reports.
- Submitting budgets and budget variations.
- Receiving and reviewing management information reports.
- Reviewing the performance of the treasury management function.
- Ensuring the adequacy of treasury management resources and skills, and the effective division of responsibilities within the treasury management function.
- Ensuring the adequacy of internal audit, and liaising with external audit.
- Recommending the appointment of external service providers.

Specified and Non-Specified Investments

APPENDIX 1

Specified Investment:

- Offer high perceived security such as placements with Central Government Agencies, Local Authorities or with organisations that have strong credit ratings
- They offer high liquidity i.e. short term or easy access to funds
- Are denominated in £ sterling
- Have maturity dates of no more than 1 year
- For an institution scheme to qualify as a 'Specified Investment' it must have a minimum rating (see 4.7.10)

APPROVED "SPECIFIED" INVESTMENTS				
Investment Type	Maximum Maturity period	Minimum Credit Criteria	Collective Limit £m	Individual Limit £m
Debt Management Agency Deposit Facility	Currently only accepts deposits up to 6 months duration.	UK Government backed	N/A	75
Term deposits with UK Government & Local Authorities	6 months	Sovereign risk / high security although not credit rated	100	20
Term deposits & Certificates of Deposit with Banks Group 1	6 months	Minimum ratings - F1(Fitch - short term) AAA (long term)	100	15
UK Government & Local Authority Stock Issues	6 months	Sovereign risk / high security although not credit rated	100	20
Term deposits & Certificates of Deposit with Banks Group 2	6 months	Minimum ratings – F1 (Fitch-short term) A (long term)	50	10
Deposit accounts with regulated UK building societies	6 months	Minimum ratings - F1 (Fitch short term) A (long term)	50	10
Money Market Funds	Repayable on call, without	Minimum rating – AAA (Fitch)	50	10

APPROVED "SPECIFIED" INVESTMENTS				
Investment Type	Maximum Maturity period	Minimum Credit Criteria	Collective Limit £m	Individual Limit £m
	notice.			
Commercial Paper (short term obligations issued by banks, corporations & other issuers).	6 months	Minimum short term rating - F1 (Fitch) (Held by custodian)	10	10
Gilt & Bond Funds (open ended mutual funds investing in Gov. & corporate bonds)	Highly liquid, may be sold at any time.	Minimum rating - AAA-(Fitch, S&P A-1 etc)	10	10
Reverse Gilt Repos (Gilts bought with commitment to sell on a specified date or on call, at agreed price)	6 months	UK Government backed (Held by custodian)	10	10
Treasury Bills	Maturities of up to 6 months Issued through a bidding process at a discount to face value	UK Government backed (Held by custodian)	10	10
Bonds issued by a financial institution guaranteed by UK Government	6 months	UK Government backed (Held by custodian)	10	10
Bonds issued by multilateral development banks	6 months	Minimum rating – AAA (Fitch, S&P A-1etc)	10	10

Non-Specified Investment:

- With the same institutions classified as “specified” investments but have maturity dates in excess of one year, or
- Are offered by organisations that are not credit rated or the credit rating does not meet the criteria set out above
- In the current economic climate the Council has run down its cash balances as an alternative to borrowing and investments have been made short term and the Council would not consider using investments that fall under the ‘Non-Specified’ Investments category at this time.

APPROVED "NON - SPECIFIED" INVESTMENTS				
Investment Type	Repayable / Maturity Period	Minimum Credit Criteria	Collective Limit £m	Individual Limit £m
Term deposits with UK Government & Local Authorities	Maturities of 1 - 5 years	Sovereign risk / high security although not credit rated	20	20
Term deposits & Certificates of Deposit with Banks Group 1	Maturities of 1 - 5 years Certificates of Deposit are tradable	Minimum ratings - F1(Fitch - short term) AAA (long term)	10	10
UK Government & Local Authority Stock Issues	Maturities of 1 - 10 years but tradable	Sovereign risk / high security although not credit rated	10	10
Term deposits & Certificates of Deposit with Banks Group 2	Maturities of 1 - 5 years Certificates of Deposit are tradable	Minimum ratings – F1 (Fitch-short term) A (long term)	20	10
Deposit accounts with regulated UK building societies	Maturities of 1 – 5 years	Minimum ratings - F1 (Fitch short term) A (long term)	5	5
Foreign Government Stock Issues (priced in £ Sterling)	Maturities of 1 - 10 years but tradable	Minimum rating – AAA (Fitch, S&P A-1etc) (Held by custodian)	5	5
Term deposits with UK building societies without formal credit ratings	Maturities of up to 1 year	Financial position assessed by Executive Director-Strategic Resources	5	5

APPROVED "NON - SPECIFIED" INVESTMENTS				
Investment Type	Repayable / Maturity Period	Minimum Credit Criteria	Collective Limit £m	Individual Limit £m
Bonds issued by a financial institution guaranteed by UK Government	Maturities of 1 - 10 years but tradable	UK Government backed Minimum rating – AAA (Fitch, S&P etc)	5	5
Bonds issued by multilateral development banks	Maturities of 1 - 10 years but tradable	Minimum rating - AAA (Fitch, S&P A-1etc)	5	5
Floating Rate Notes (fixed term but interest rate varies quarterly)	Maturities of 1 - 5 years but tradable	Financial position assessed by Executive Director- Strategic Resources. Requires capital or revenue financing as share or loan capital.	5	5
Bonds issued by corporate issuers other than sovereign bonds	Maturities of 1 - 10 years but tradable	Minimum rating – AAA (Fitch, S&P A-1etc) Requires capital or revenue financing as share or loan capital	5	5

APPENDIX 2

Summary of capital and treasury prudential indicators

Summary of capital & treasury prudential indicators	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	<i>Actual</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>	<i>Est.</i>
(1) Capital expenditure (£m)	77.3	122.3	252.0	226.0	74.9	38.1	26.9	19.8	15.8	14.8	15.5	15.5
(2) Capital Financing Req. (CFR) (£m)	250.2	318.0	520.7	710.6	759.5	765.2	760.3	750.2	738.5	727.1	716.1	705.0
(3) Ratio of financing costs to net revenue budget	5.3%	5.4%	7.2%	10.7%	13.0%	13.4%	13.2%	13.1%	13.0%	13.0%	12.9%	12.9%
(4) Incremental impact of capital investment on Council Tax (£) Adjusted	(25.00)	(20.07)	(31.09)	8.78	14.44	34.91	36.19	36.59	36.18	37.05	37.42	43.53
(5) % of gross debt to the CFR	69.1%	76.1%	85.1%	88.5%	88.7%	88.3%	88.4%	89.0%	89.9%	90.7%	91.6%	92.5%
(6) Operational boundary for External Debt (£m)	186.4	655.5	692.7	696.8	692.9	689.1	685.4	681.6	677.8	673.9	669.8	665.8
(7) Authorised Limit for External debt (£m)	186.4	714.4	708.4	706.8	702.9	699.1	695.4	691.6	687.8	683.8	679.8	675.8
(8) Upper limit for fixed interest rate exposure (£m)	142.9	714.4	698.4	696.7	692.9	689.1	685.3	681.5	677.7	673.8	669.7	665.7
(9) Upper limit for variable interest rate exposure (£m)	-	178.6	174.6	174.2	173.2	172.3	171.3	170.4	169.4	168.4	167.4	166.4

Explanation of credit ratings

APPENDIX 3

Agency	Short Term	Long Term	Viability/financial strength	Support
Fitch	F1 -Highest short-term credit quality. Indicates the strongest intrinsic capacity for timely payment of financial commitments; a “+” may be added to denote any exceptionally strong credit feature.	A -High credit quality. ‘A’ ratings denote expectations of low credit risk. The capacity for payment of financial commitments is considered strong. This capacity may, nevertheless, be more vulnerable to adverse business or economic conditions than is the case for higher ratings.	a - High fundamental credit quality. ‘a’ ratings denote strong prospects for ongoing viability. Fundamental characteristics are strong and stable, such that it is unlikely that the bank would have to rely on extraordinary support to default .This capacity may, nevertheless, be more vulnerable to adverse business or economic conditions than is the case for higher ratings.	1 -A bank for which there is an extremely high probability of external support. The potential provider of support is highly rated in its own right and has a very high propensity to support the bank in question. This probability of support indicates a minimum Long Term Rating floor of ‘A-’.
Moody’s	P-1 -superior ability to repay short-term debt obligations	Aa -high quality and are subject to very low credit risk	C -Possess intrinsic financial strength. Typically, they will be institutions with more limited but still valuable business franchises. These banks will display either acceptable financial fundamentals within a predictable and stable operating environment or good financial fundamentals within a less predictable and stable operating environment.	
Standard & Poor’s	A-1 -The obligor’s capacity to meet its financial commitment on the obligation is strong. Within this category, certain obligations are designated with a plus sign (+). This indicates that the obligor’s capacity to meet its financial commitment on these obligations is extremely strong.	A -more susceptible to the adverse effects of changes in circumstances and economic conditions. However the obligor’s capacity to meet its financial commitment on the obligation is still strong.		

8. Capital Strategy, Programme and Disposals

Capital Strategy

2013 – 2023

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1 Introduction and Strategic Principles

- 1.1 The Capital Strategy outlines how Peterborough City Council (PCC) will manage its capital resources to help achieve the strategic priorities of the Council. It is good practice that the Capital Strategy and Asset Management Plans are regularly reviewed and revised to meet the changing priorities and circumstances. The Council's capital strategy is reviewed on an annual basis to reflect the changing needs and priorities of the residents.
- 1.2 The strategy is intrinsically linked with the Medium Term Financial Strategy (MTFS) and the Asset Management Plans (AMP's) of the Council and should be read in conjunction with these documents.
- 1.3 Over the period of the MTFS, the Council needs capital investment to deliver on its priorities. In order to achieve this, it recognises the need to deliver efficiencies, seek additional funding and periodically review both the consumption of the capital resources and stated priorities. It ensures this happens through the four core principles below:
- 1.4 **Principle 1** – Managing the impact of investment decisions on revenue budgets
 - Ensuring capital investment decisions do not place excessive pressure on Council Tax or the Medium Term Financial Strategy, and they are also within the Council's Prudential Indicators (see Treasury Strategy, Prudential Code and Minimum Revenue Provision Strategy).
 - Promoting capital investment which enables invest to save outcomes.
 - Making sure assets yield maximum return, through effective ongoing asset management, consistent with levels of investment. (see Asset Management Plan).
- 1.5 **Principle 2** – Optimise the availability of capital funding where that funding supports the priorities for Peterborough
 - Disposal of surplus assets and reinvestment.
 - Effective working relationships with potential funders.
 - Listening to and supporting effective partnering arrangements.
 - Having clear policies for the consumption of any reserves.
- 1.6 **Principle 3** – Ensure effective pre and post project appraisal
 - Ensuring a system of competition exists for project approval.
 - Building into project appraisal recognition of environmental sustainability.
 - Fully considering project risk.
 - Carefully considering value for money and efficiency of every project.
- 1.7 **Principle 4** – Performance manage the capital programme
 - Integrating the capital programme into the performance management framework.
 - Integrating the capital programme with the Verto project management system, Infrastructure Planning systems/processes e.g. Infrastructure Delivery Schedule (IDS) and other service plans.
 - Ensuring the capital schemes use appropriate project management tools.
 - Ensuring responsibility for the delivery of the capital programme is clearly defined.

2 Aims of the Strategy

2.1 The specific aims of this strategy are to ensure:

- Physical assets and related resources are efficiently and effectively used to support the Council's priorities. These inputs when reviewed against the outputs from capital schemes will demonstrate value for money;
- Issues related to property and other assets are fully reflected in the Council's planning, for example, ensuring adequate funds for maintenance are available;
- Stakeholders can understand the Council's capital investment decisions and the management of its capital projects;
- Adequate provision is made for delivering corporate priorities and demonstrated through effective resource allocation;
- Invest to save projects are encouraged;
- The Council works within the Prudential Code framework and demonstrates robust and linked capital and treasury management; (see Treasury Management Strategy, Prudential Code and Minimum Revenue Provision);
- Optimal use of the Council's existing assets, and reflects the AMP;
- Asset management plan's are reviewed to identify surplus assets which can move through a disposal process to generate new capital resources; (see Asset Management Plan);
- Capital spending plans are affordable, financially prudent, sustainable and integrated with the MTFS;
- Support for our partners by maximising the potential for joint working and match funding, where this secures better outcomes than could be achieved in isolation.

3 Strategic Context

3.1 The Capital Strategy is a high level summary of PCC approach to capital investment in the city for the future. It guides the development of service capital plans, and sets out the policies and practices that the authority uses to establish, monitor and manage the Council's capital programme, in line with the MTFS.

3.2 Sustainable Community Strategy (SCS) ¹

3.2.1 An influence for the need of capital investment is the major growth aspirations of the council. Growth requires investment in infrastructure, and the Council plays a major role in securing and providing such investment. The context for the growth ambition is Peterborough's SCS which sets ambitious plans for a 'bigger and better Peterborough', including the delivery of 'substantial and truly sustainable growth'

3.2.2 Like the MTFS the capital strategy is driven by the SCS, which sets out a vision and overall strategy for the future of the city and surrounding villages and rural areas, covering the period 2008 - 2021. It reflects both the agenda for growth and the clear desire to ensure that Peterborough grows in the right way, so that economic and population growth leads to genuine improvements in key areas, particularly those where Peterborough currently has specific problems or issues. It takes account of both national and local improvement priorities that are established through effective consultation with residents and partners. The

¹ SCS - http://www.gpp-peterborough.org.uk/documents/SustainableCommunityStrategy_003.pdf

local priorities underpinning the SCS are set out in the Single Delivery Plan (SDP) which identifies the key priorities for the next five years. These have both informed the production of this Capital Strategy.

3.3 Local Development Framework (LDF)²

3.3.1 To facilitate and coordinate this growth, the City Council is well advanced in preparing its LDF, or 'Local Plan', which is a set of planning policy documents to guide growth. The key planning policy documents are:

- The Core Strategy, which sets the headline growth targets (25,500 dwellings, 20,000 new jobs) and sustainable development policy – adopted 2011
- The Site Allocations Documents, which identifies on a map the precise location for new development – adopted 2012
- Minerals and Waste Core Strategy and Site Allocations Documents – adopted 2011 and 2012 respectively
- Planning Policies Document – due for adoption in late 2012
- City Centre Plan, which sets detailed policy and opportunity areas within the city centre – consultation through 2013 and adoption in 2014.

3.3.2 Having these up to date plans in place puts the Council in an excellent position to encourage and guide public and private investment decisions.

3.3.3 The major growth identified in the above policy documents will require substantial funding for the infrastructure requirements, which such growth generates (on top of funding required to maintain our existing infrastructure). The sources of such funding are wide ranging, including government grants, private sector investment and our own corporate resources. It should also be noted that this growth will also in turn generate additional funding which will offset some of the investment cost, such as increases in Council Tax revenues from additional homes built, additional New Homes Bonus grant from government, and through the new funding arrangements surrounding Business Rates where local authorities are able to keep an element relating to growth.

3.3.4 To coordinate the infrastructure requirements associated with growth, the Council has embarked on preparing an Infrastructure Delivery Schedule (IDS)³; the first such schedule was approved by Cabinet on 24 September 2012. The IDS is intended to be refreshed and approved annually by Cabinet. The IDS is a 'live' schedule of the entire infrastructure needed to support sustainable growth in Peterborough, with an indication of when such infrastructure is needed and how much it might cost. The IDS is linked into the Council's project management system (Verto). A variety of funding sources will then be used to pay for the items on the IDS, in a prioritised way, including from:

- Developer Contributions.
- Government and Other Grants.
- City Council's own capital investment.

² LDF –

http://www.peterborough.gov.uk/planning_and_building/planning_policy/draft_development_plans/local_development_framework.aspx

³IDS - <http://www.peterborough.gov.uk/pdf/3.%20IDS%202012%20PDCS%20Versiona.pdf>

4 Key Areas of Council Capital Investment

4.1 The Council's Capital Programme for 2013/14 to 2022/23 totals £699.5m and is summarised in Annex 1. Individual schemes are itemised in Annex 3.

4.2 The following is a summary of the key elements of the strategy by service area.

4.3 Adult Social Care

4.3.1 Cabinet agreed a revised and updated Older People's Accommodation Strategy in July 2012. This builds on the previous strategy: An Older People's Accommodation and Housing Related Support Strategy that was jointly produced by the Council and the Primary Care Trust (PCT). The strategy aims to support older people in their own homes whenever possible and in extra care housing which provides flexible care and support to meet higher needs.

4.3.2 Capital investment is required as part of this strategy and extra care housing has in the main been funded with external capital. Partnerships with registered social landlords, Section 106 contributions and Department of Health extra care capital funding are all anticipated to be ongoing sources of the capital investment required.

4.3.3 The provision of supported housing within Peterborough for people with disabilities or mental health difficulties will continue to be a requirement. It is intended that such housing will be provided by social housing landlords and private sector landlords. However, funding may be required in order to alter existing properties to make them fit for their new purpose of providing supported housing.

4.3.4 Investment in aids and adaptations, assistive technology e.g. tele-care, tele-health and in technology which monitors domiciliary service providers (electronic call monitoring) is essential in delivering cost effective services which support people to remain living at home. Investment in mental health services aims to decrease social exclusion, encourage healthy lifestyles and support mental health recovery.

4.3.5 Information Technology requirements continue to change year on year with developments needed to support new business processes such as self-directed support and a greater level of performance management of safeguarding vulnerable adults. The client IT system currently in place (CoreLogic) has been installed during 2012/13.

4.3.6 The Council will continue to review and monitor the provision of support for older people and those with dementia. Additional support services for people with dementia may be considered in partnership with independent providers and the voluntary sector.

4.4 Delivery of Growth Schemes (Chief Executive Department)

4.4.1 Through its Local Development Framework (LDF), the City Council is translating the Sustainable Community Strategy into a series of land allocations and planning policies to guide public and private investment decisions. The various documents making up the LDF identify and programme new growth which will require funding for the infrastructure requirements it generates. This sits alongside existing and emerging developer contributions and community infrastructure levy mechanisms for securing the necessary contributions towards funding and maintaining this infrastructure.

- 4.4.2 Work is underway on the City Centre Development Plan⁴, this will be a key driver in helping the city centre become more vibrant, dynamic and diverse. Offering a high quality built environment, employment, learning and leisure opportunities by encouraging new investment into the city.
- 4.4.3 Improving the city centre began in earnest with the completion of the first phase of a revitalised public realm in Cathedral Square and the nearby St John's Square. This gave a much-needed face lift to a key part of the city centre, helping Peterborough to better compete regionally, and is now being continued down the length of Bridge Street, with a further scheme being developed for Long Causeway.
- 4.4.4 The Peterborough Long Term Transport Strategy identified the infrastructure required to meet the demand for travel resulting from the growth agenda. Increased investment in sustainable travel infrastructure coupled with a programme of highway infrastructure improvements has been identified and is set out in the Peterborough Infrastructure Delivery Plan (IDP) and associated schedule (IDS). The third Peterborough Local Transport Plan (LTP3) was adopted in April 2011 and sets out the Long Term Transport Strategy (LTTS)⁵ for the area to 2026 and a more detailed programme of works to 2016.
- 4.4.5 The delivery of major growth schemes in a difficult economic climate requires different arrangements to those of the boom of the preceding years. In December 2009, the Council's Cabinet approved revised arrangements for growth that will ensure the city continues to be well-equipped to progress the growth agenda. In broad terms, this resulted in Opportunity Peterborough focussing more intently on its core economic development strength, with major schemes being developed by a revised and strengthened Council growth function.
- 4.4.6 The willingness and ability of the Council to leverage its own assets where possible and appropriate to bring sites forward remains a pillar-stone for delivering this growth agenda, playing a key part in the task of making sites financially viable. The work now in progress on the "Carbon Challenge" site, which aims to minimise carbon emissions and traditional energy uses in its proposed built developments, is an example of this working in practice for the redevelopment of the South Bank area. Working alongside the Homes and Communities Agency and its predecessor organisations has been a primary partner at this site throughout the development process.
- 4.4.7 In addition the Council is taking forward the development of the South Bank - now called the Riverside Opportunity Area (ROA). This is one of the most significant developments in the East of England and can only move forward because the Council are prepared to use their land holdings to form the basis of the development.

4.5 Culture and Leisure (Strategic Resources)

- 4.5.1 Peterborough's projected growth places greater challenges on its cultural services than at any time in the city's past. Not only will population growth lead to increases in demand, but the increasing variety of demographics across the city will change the nature of that demand. The Council has recognised this, and the need to respond to current challenges, and its commitment to protecting and enhancing cultural services, both now and in

⁴ City Centre Action Plan – [fly-through demonstration link](#)

⁵ LTTS - <http://www.peterborough.gov.uk/pdf/traffic-strategic-transportpolicy-ltp3-Section7.pdf>

the future, has been demonstrated by the establishment of the city's Cultural Trust – Vivacity.

4.5.2 Cultural Services within the city face significant challenges which relate to growth and the re-development of existing facilities to meet changing customer expectations.

4.5.3 Customers are demanding ever increasing quality of service and much of the city's cultural infrastructure falls short of customer aspiration. Development underway includes:

- Redevelopment of the Orton Centre.
- Development of sports facilities to refresh and upgrade existing provision.
- Redevelopment of the Key Theatre
- Recent refurbishment of the Museum

4.5.4 Investment to refurbish the Regional Pool, undertake structural maintenance work to the Lido, upgrade air conditioning and lighting at the Central Library, replace the roof covering and boilers at Bushfield Sports Centre and renew the athletics track surface at the Embankment.

4.6 Strategic Property (Strategic Resources)

4.6.1 The Council keeps its property portfolio under constant review, ensuring assets are kept only for specific reasons. The scale of this review is now being extended to explore synergies between other public and private sector estates within Peterborough, such as the current NHS and Serco staff located within the Town Hall. Co-location and other rationalisation are expected to improve overall efficiency of all partners' estates and will be used to contribute to the overall growth of Peterborough.

4.6.2 Peterborough is no different from other local authorities in-so-much as the operational property portfolio is old and coming to a point where major investment is required to maintain it in a 'fit' state for the delivery of Council objectives.

4.6.3 The current operational portfolio is based on an operating model that does not recognise the benefits and efficiencies that have been developed as a result of the revolution in IT. In some areas of the Town Hall in particular room layouts are inefficient, desk and office space is underutilised and energy costs are high due to inefficient and old equipment. The recent improvements to Bayard Place have enabled the Council to increase the number of workstations by 85. The Council now has a major opportunity to rationalise the property portfolio whilst introducing new working practices. Over the next 12 months the Council will continue to move forward on the rationalisation of the portfolio, for further information see the Asset Management Plan.

4.6.4 The Council's assets on the South Bank will be vital for developing this key growth site, especially in the current financial climate. The Council is carefully considering how to leverage these assets to balance its needs for a financial return against the wider benefits of facilitating growth.

4.6.5 Overall the Council aims to dispose of surplus assets and use the capital receipts raised to support other initiatives. A 'best consideration' approach may also be applied where the site is in a key growth area. Work is ongoing to identify further sites that are suitable for disposal but it should be noted that in the current economic climate the disposal decision is no longer the only clear option. The final decision takes into account issues such as holding costs.

4.7 Transport (Operations)

- 4.7.1 Transport incorporates new roads, bus and railway stations, street lighting, footways / cycleways and other transport related infrastructure items for the period 2013-2022.
- 4.7.2 To provide the context, the third Peterborough LTP (LTP3) was adopted in April 2011 and sets out the Peterborough Long Term Transport Strategy (LTTS) for the area to 2026 and a more detailed programme of works to 2016. The LTTS identifies the infrastructure required to meet the demand for travel resulting from the growth agenda. Increased investment in sustainable travel infrastructure coupled with a programme of highway infrastructure improvements has been identified and a programme of works is set out in the transport element of the IDS.
- 4.7.3 The transport capital programme, as reflected in the IDS, takes account of the following five goals for transport:
- Tackling climate change
 - Promoting equality of opportunity
 - Improving quality of life and promoting a healthy natural environment
 - Supporting economic growth
 - Contributing to better safety, security and health
- 4.7.4 LTP3 sets out how the forecast increased demand to travel will be met by a combination of increased use of sustainable travel and a programme of targeted highway infrastructure improvement and capital maintenance works.
- 4.7.5 The Council has progressed the development of a Highway Asset Management Plan (HAMP), and is now in the final stages of developing this into a Transport Asset Management Plan (TAMP) in accordance with Department for Transport requirements. The TAMP will help define the extent of additional sums required firstly to tackle the backlog of maintenance work and thereafter, maintain the existing highway infrastructure.
- 4.7.6 The Council has experienced a reduction in transport capital allocations through a reduction in Government LTP allocations in 2011/12 partly as a result of the cessation of Primary Route Network (PRN) structures funding. However, a number of medium sized transport schemes are under development for delivery through corporate capital funding in 2012/13.
- 4.7.7 A major 'Invest to Save' project to deliver street lighting energy savings was awarded in October 2011.
- 4.7.8 The Council was designated as one of only three national Sustainable Travel Demonstration Towns. The project continues to be supported by transport capital investment in sustainable travel improvements. The award in summer 2011 of £5 million (comprising capital and revenue) over 3.5 years from the Local Sustainable Transport Fund (LSTF) further strengthens the provision of sustainable modes of travel.

4.8 Community Infrastructure (Operations)

- 4.8.1 Community Infrastructure incorporates community centres, sports facilities, open space, affordable housing and other community infrastructure related items for the period 2013-2022.
- 4.8.2 During the first 10 years of the contract, under the Preserved Right to Buy (Council tenants transferred to Cross Keys Homes (CKH) retain the right-to-buy) the Council has been receiving part of the sale proceeds on an agreed

basis. The Council adopted a policy in 2011 setting out in detail how it would spend these receipts, but in summary they will be used to support the provision of new affordable housing in Peterborough. The current intention is to spend up to £4m per year should appropriate projects come forward in line with the adopted policy.

- 4.8.3 The majority of new affordable housing provision will continue to come forward via developers as part of S106 planning agreements (subject to further possible changes signalled through current government consultation⁶). The Council's current planning policy aims to secure 30% of all new housing (on eligible sites) to be affordable homes, subject to negotiation with developers. The delivery of affordable housing varies each year according to national funding allocations, local funding and planning permissions approved. For 2012/13, current projections indicate at least 250 new affordable homes should be completed. The IDS has further details on specific affordable housing projects in the pipeline.
- 4.8.4 In 2009 PCC commissioned a city wide Private Sector Housing Stock Condition Survey in compliance with the Housing Act 2004 Part 1 Section 3. The report focused on the condition of the stock in the city including category 1 hazards under the Housing Act, decent homes and energy efficiency. The report found that 23% of the stock has a category 1 hazard and a further 22% of the stock has a category 2 hazard which if not addressed will become a category 1 hazard. This equates to 45% of the stock. The main category 1 hazards are excess cold, 15.6% of households in the city are in fuel poverty. The cost to remedy the urgent repairs in the private sector stock is £70.3m, and to remedy the basic repairs needed it will cost £106.5m. Repairs assistance is targeted at properties occupied by vulnerable elderly residents and families on low incomes who are likely to be in fuel poverty whose property has a category 1 hazard. PCC are committed to providing repairs assistance to these vulnerable households in the city to ensure their homes and health are improved.
- 4.8.5 The Council are committed to delivering disabled facility grants in line with the Housing Grants, Construction and Regeneration Act 1996 to adapt disabled and elderly peoples homes to meet their needs. PCC have an ageing population who the Council want to support to live independently in their own homes through the work and services of our Care and Repair Home Improvement Agency, working very closely with the Adult Social Care Occupational Therapy Team in delivering disabled facility grants, minor aids and adaptations, assistive technology and repair assistance. This is in line with the Council's Adult Social Care Older Person's Accommodation Strategy 2012. As at September 2012 there were 9491 households on the Councils Housing Register bidding for Housing Association properties through choice based lettings. The need for affordable housing in the city has never been greater, especially with the impact of the Welfare Reform Act now embedding its effect with the residents of the city.
- 4.8.6 The Councils empty homes work bringing privately owned properties back into use is instrumental in updating the council tax records and therefore informing the homes bonus funding from Government..

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http://www.peterborough.gov.uk/planning_and_building/planning_policy/draft_development_plans/community_infrastructure_levy.aspx

- 4.8.7 Future Community Infrastructure will be delivered through a principle of 'co-located' facilities providing flexible use of space as a community hub which will incorporate multiple needs for service provision such as health, police/emergency services, community facilities, learning and skills, libraries etc. The revised approach is intended to provide greater consistency and innovative approaches to providing infrastructure which reduce cost whilst ensuring well designed, quality places to live and work.
- 4.8.8 The Council launched the Local Authority Mortgage Scheme (LAMS) in December 2011 with Lloyds bank, providing support to first time. The Capital Programme includes the extension of this scheme of a further £9m over the life of the MTFS. An initial tranche of £1m was placed with Lloyds bank, and as at end of December:
- 33 first time buyers had managed to purchase a house under the scheme
 - Another 8 buyers having a mortgage approved and are looking for a home
 - A further number of applications are being considered.
 - The 41 mortgage approvals have seen lending of £4.1m take place

4.9 Children's Services

4.9.1 The Council is responsible for ensuring there are sufficient school places within its area to meet the needs of the population. The Council is responsible for providing transport where children have to access schools which are some distance from their home, often as a result of a shortage of school places.

4.9.2 The council has some clear objectives in terms of school place planning:

- Local places for local children with the aim to meet parental preferences for catchment schools.
- Offer a range of different schools for all parts of the community including community schools, foundation schools, trust schools, faith schools and academies.
- High quality places for people to learn that encourage high levels of achievement.
- Avoiding significant changes to catchment areas
- Limited and temporary use only of mobile accommodation.

4.9.3 However, there are a number of factors that make it more difficult for the council to meet these objectives:

4.9.3.1. There has been exceptional growth in the number of children living in Peterborough in recent years due to a number of issues:

- Birth rates - Peterborough had the 6th highest birth rates in England and Wales in 2011. Our birth rate was almost a third higher than the England average at 86.8 live births per 1000 women as opposed to the England average of 65.7.
- Migration – continues to have a significant impact but is more difficult to measure. However Peterborough exceeds all its statistical neighbours in terms of National Insurance number registrations for migrant workers and in terms of new GP registrations from those people living overseas. The number of languages spoken within the city continues to grow and now exceeds 100.

- Economic growth / stability / employment – the buoyant local economy continues to retain workers whilst in other parts of the country, a significant number of migrant workers have returned home.
 - The quality of the City's schools continues to attract students from other local authorities. Peterborough is a net importer of children overall which means the City has more children coming into it from outside the boundaries than Peterborough children studying at schools outside the boundaries.
- 4.9.3.2. Peterborough only received £2.6m in 2012/13 to support growth in population from the Department for Education (DfE). The council invested heavily in schools and spent about £35m in 2012/13 to support basic needs for school places.
- 4.9.3.3. The availability of land to create school places especially in certain areas of the city is limited. The Council is now looking at more creative solutions to finding suitable accommodation and this includes reusing buildings currently used for other purposes.
- 4.9.3.4. The Council needs to assess its 'school place needs' now and in the future. If schools are built to cater for a short-term pressure created by a high birth rate one year or the pressures of migration and this demand decreases in the future, this could lead to empty schools which would not be an efficient use of public funding. The challenge is to balance these short and long term issues to ensure public money is used as effectively and efficiently as it can be for now and the future.
- 4.9.3.5. Limited places remain in the city but these are not always in the right places where demand exists. This is particularly the case with rural schools against the demand from the city.
- 4.9.3.6. Significant pressures are within primary schools where the number of four year olds in the city has risen from 2,165 in 2006 to an expected 3,200 in 2015. This has meant significant investment is required to meet basic numbers issues. The impact of this significant growth in primary school age children means that when these children grow up this will eventually put pressure on the Council's secondary schools too.
- 4.9.4 The Children Services capital programme addresses the dual pressures caused by an increase in population and the growth in housing developments in the city.
- 4.9.5 The Council anticipates that the Government will recognise this pressure in terms of our grant funding. The capital programme is therefore built assuming the level of £6m per year funding to support the growth in pupil numbers. Without this level of funding, the Council will be unable to deliver the number of school places it requires. The bulk of funding for school places is currently financed by borrowing.
- 4.9.6 The schemes provisionally proposed for 2013/14 onwards are shown in the capital programme. This list is under constant review as the school place planning situation changes in the City. Full costings are not yet known as school building specification continue to change and the value of projects are commercially sensitive. The Council continue to reduce building costs through procurement processes and costs will be further reduced by –
- Use of mobile classrooms to support temporary increase in numbers

- Review of options regarding pre-built, offsite, modular buildings – these are similar to ‘flat-pack’ buildings where the walls and roof are already together in sections and slot together to quickly form a building. This is how many fastfood chains build their roadside restaurants.
- Seeking, where possible, to refurbish and alter existing buildings on school sites

4.9.7 The Council are working on a five year capital programme for schools owing to the variability of pupil numbers and the inability to predict numbers for children pre-birth. Demography forecasts are updated annually. Beyond this horizon, there are a number of schools planned as part of new developments around Peterborough. As developments receive planning permission, the capital programme will be updated to reflect the new schools intended to be built funded partially by developer contributions.

4.10 Invest to Save

4.10.1 The Capital Programme contains funding for Invest to Save schemes. This budget is included on the basis that any projects funded via this budget will deliver savings to the council, for example renewable energy schemes. Business cases for future proposals are required to demonstrate how the cost of borrowing will be covered, eg through income generation, etc. Therefore, each scheme will be self-financing with Invest to Save schemes have no overall impact against the Council’s bottom line.

4.10.2 The following set of principles are applied in assessment of such schemes:

- Each project needs to complete the Council’s standard full business case. This includes the required officer evaluation and approvals as for all business cases.
- Schemes should deliver savings that improve the financial position of the Council as presented in this MTFS.
- Schemes will also be considered that maintain the MTFS position (ie neither improve or worsen the position), but contribute towards delivery of service improvements, or contribute to achievement of Council priorities.
- The MTFS assumes that payback from schemes commence in the same year the project starts. If this is not the case, proposals will need the following additional analysis in the business case:
 - A full net present value (NPV) analysis
 - An outline of how the finance will be covered across financial years if schemes are not cost neutral within each financial year
- Proposals will need to be subject to the Council’s decision making requirements, eg any schemes above £500k will be subject to a Cabinet Member Decision Notice (CMDN) approved by the Cabinet Member for Resources and relevant portfolio holder.
- And update on schemes is included in future financial reports to Cabinet during the year.

4.10.3 Current Schemes:

- Schools Solar PV Installation - £2.4m of Invest to Save budget has been approved to carry out installation of solar panels to school buildings. Phase 1 of the programme has already been completed where 12 schools

now benefit from the renewable energy that is generated from these panels. It is hoped that the programme will be further rolled out across schools in Peterborough. Feasibility is being undertaken to establish whether this is possible, with a further £5m agreed for this Phase 2 programme.

- Development of Ground Mounted Solar Photovoltaic (PV) Panels (Solar Farms) and Wind Turbines – at the Cabinet meeting of 5 November 2012 the proposal to submit planning application in respect of development of ground mounted solar photovoltaic panels across three council owned agricultural sites (Americas Farm, Morris Fen and farms at Newborough) was approved.
- It was originally intended to use some of the Invest to Save pot to support the Energy from Waste scheme, allowing a larger plant to be built, providing greater generating capacity and on-going income. Given the timing of this project, the Council capital programme now includes the specific capital budgets required for this project and thus no longer uses the Invest to Save scheme.

4.11 Renewable Energy / Energy Efficiency

4.11.1 The Council is developing a renewable energy scheme for Ground Mounted Solar Photovoltaic (PV) Panels (Solar Farms) and Wind Turbines. The Council proposes to submit a planning application during late 2012 / early 2013 in respect of the ground mounted solar photovoltaic (PV) panels across three council owned agricultural sites (Americas Farm, Morris Fen and farms at Newborough). A full public consultation programme will also be undertaken.

4.11.2 This scheme will make a significant contribution towards the Environment Capital Agenda as well as generating renewable energy which can be used by the Council to safeguard its budgets against, future rising and uncertain, energy price inflation. Additionally, the energy generated can be sold to provide income that will help the Council to close its funding gap and protect its ability to deliver future services.

4.11.3 Further studies are being undertaken with a view to developing up to nine wind turbines across Morris Fen and the farms at Newborough. The outcomes and proposed design will be presented to Cabinet in late 2013 for consideration prior to submitting planning applications for these developments.

4.12 Energy from Waste Facility ⁷

4.12.1 During 2012 the Council announced its preferred bidder, Viridor, to build and operate a new 'energy from waste' facility in the City. This investment will offer a more environmentally friendly and lower-cost alternative to burying the City's waste in landfills.

4.12.2 The energy from waste facility will save over 10,000 tonnes of CO₂ every year compared to sending the City's waste to landfill. The facility will be built close to the power station in Fengate, and is designed to meet the City's needs for the next 30 years. The facility will use heat to turn any waste that can not be recycled to ash. In doing so, the weight of rubbish needing to be sent to landfill will be reduced by more than 93 per cent. The remaining ash can also

⁷ Energy From Waste - http://www.peterborough.gov.uk/environment/65_percent_plus-1/what_we_do_with_rubbish/energy-from-waste.aspx

be recycled, for example as aggregate for building roads, diverting potentially 100 per cent from landfill.

- 4.12.3 The facility will also harness the energy released in the process to generate around 53,000 megawatt hours of electricity, which can be used locally or sold to the National Grid. This is enough electricity to power approximately 15 per cent of the homes in Peterborough for a year.

5 Managing the Capital Programme

- 5.1 To manage the capital programme the Council operates a project management system (Verto) which is governed by the Project Governance Board. This board oversees business cases and monitors the performance of major Council projects, outside of the Business Transformation Programme. Option appraisals and feasibility studies are required to support and justify a business case for projects. The Programme Management Team are responsible for co-ordinating and monitoring this process. The longer term property and revenue implications (i.e. whole-life considerations) are part of this process which is consistent with the principles set down in the Prudential Code for Capital Finance in Local Authorities.
- 5.2 The Project Governance Board manages the projects through four main gateways to ensure that each project meets the priorities of the Council. The four main gateways are:
- Concept Appraisal
 - Financial Evaluation
 - Project Evaluation
 - Delivery
- 5.3 Project officers monitor the implementation of the Capital Programme on a regular basis with reports being submitted monthly to Verto. These updates are reviewed by the members of the Project Governance Board. The chair of the board has delegated responsibilities from the Chief Executive. The board provides a project assurance role and acts on behalf of the Corporate Management Team (CMT), ensuring that projects and programmes have appropriate management, governance, and reporting arrangements in place that prompt ongoing critical appraisal and enquiry as to their capability of achieving the intended benefits.
- 5.4 The capital programme as a whole (both expenditure and income) is reported to CMT on a quarterly basis. The quarterly report sent to CMT contains an overview of the current position and provides CMT with the information required to ensure that the capital programme is sustainable in the long term through revenue support by the Council or its partners and that use of capital resources reflects what was agreed in the production of the Council's MTFs.

6 Sources of Capital Funding

- 6.1 A summary of the sources of Capital funding is shown in Table 1, Annex 1.
- 6.1.1 External sources arise from the Council's aims, together with partners, to maximise opportunities for funding from any source, including European and Government Grants and applications for National Lottery funding for schemes. Corporate resources consist of capital receipts and borrowing. Under the Prudential Code for Capital Finance, the Council has the ability to borrow money. To do this, the Council must be able to show that any borrowing is affordable, prudent and sustainable, see the Treasury Management, Prudential Code and Minimum Revenue Provision Strategy.

- 6.1.2 The Council is required to pay the Homes and Communities Agency (HCA) a percentage of gross capital receipts from sales of Community Related Assets (CRA) transferred to it from the Peterborough Development Corporation. From August 2012, this is 52% (diminishing annually by 2%). Although this represents a significant loss of opportunity for the Council, the HCA is encouraged to reinvest the receipt back into Peterborough. The council is currently awaiting consultation from the HCA regarding the policy surrounding these arrangements.
- 6.1.3 Developers are required to contribute resources to ensure appropriate infrastructure comes forward alongside growth. Some of this contribution is made directly by the developer, such as the provision of new community facilities as part of a development scheme. Developers also commonly contribute financially to the Council, so that the Council can pool contributions to deliver infrastructure. This process is currently operated through Section 106 agreements with developers, assisted by the adopted Peterborough Planning Obligations Implementation Scheme (POIS).
- 6.1.4 However, following national legislation changes, the Council has commenced preparation of a Community Infrastructure Levy (CIL) which will, once adopted in late 2013 or early 2014, replace POIS and some elements of the Section 106 process. CIL will introduce a levy on new development via a fixed per square metre charge on net new floor space built. CIL receipts will be pooled by the Council and spent on infrastructure to support growth. Provisional estimates indicate CIL could potentially generate £67m of income to the council from when it is introduced (possibly April 2014) to 2026.
- 6.1.5 Provisionally, the Council has agreed that 95% of CIL receipts are to be split via the following thematic areas (though it is important to note that such thematic areas will receive other funding via other sources in addition to the CIL):

Proposed funding split by infrastructure theme

Skills & Education	38%	Health & Wellbeing	5%
Transport	28%	Emergency Services	5%
Community Infrastructure	9%	Utilities & Services	5%
Environmental Sustainability	5%		

- 6.1.6 The remaining 5% is intended to be passed to local communities for them to decide what the money should be spent on, via the local community agreed Community Action Plans.

6.2 Alternative Financing Arrangements

- 6.2.1 The Council has actively investigated public/private partnerships (PPP) and other innovative financing arrangements in relation to a range of capital projects. Examples include:-
- Close collaborative working with our private sector contractor and consultant within the Environment, Transport and Engineering service to investigate ways of making significant savings and providing increased value for money. A new contract, contracts or contract extensions will be procured to cover these work areas to commence in July 2013.
 - Partnership with Lincolnshire County Council for the A1073 Eye to Spalding road improvement scheme.
 - Partnership arrangements with various Registered Social Landlords for the provision of affordable housing.

- Alternative structures for the development of key sites within Peterborough including the establishment of joint ventures.
- A highway term maintenance contract with scope to extend to August 2015 giving options as to the future procurement.
- For future delivery of the programme, investigations into Special Purpose Vehicles (SPV), which is a private, company that as been set up with a specific and sole objective of carrying out a given project.

6.3 Capital Receipts

- 6.3.1 A capital receipt is an amount of money exceeding £10,000, which is generated from the sale of an asset. The need to generate capital receipts is a fundamental part of the Asset Management Plan. The rationalisation of the asset portfolio has benefits such as reducing revenue costs that relate to surplus assets and also releases assets for disposal. Capital receipts are an important funding source for the current capital programme.
- 6.3.2 The Council takes an holistic approach to funding its capital programme and will adapt its approach based on overall financial circumstances and the needs of particular services. An outcome of this approach is to treat all capital receipts as a corporate resource; enabling investment to be directed towards those schemes or projects with the highest corporate priority and to ensure the Councils achieves value for money from its capital receipts. This means that individual services are not reliant on their ability to generate capital receipts.
- 6.3.3 The timing and value of asset sales is the most volatile element of funding, especially in the current financial climate. As a result, the Executive Director - Strategic Resources closely monitors progress on asset disposal. Any in year shortfalls could potentially need to be met from increased corporate resources.
- 6.3.4 Receipts due to support the funding of the capital programme are shown in Annex 4 to this Strategy.

7 Procurement Strategy

- 7.1 Procurement has an important part to play in the delivery of the Council's SCS and its core aims and objectives. Principally, this can be achieved through procurement activity that enhances quality, provides savings and better value for money and promotes equality of opportunity for service users and businesses. The Council continues to be under increasing external pressure to reduce costs and increase efficiency, particularly as a result of the spending review of October 2010. The Council's core aims and objectives, and the savings required, cannot be delivered without both effective and efficient procurement procedures and skilled, professional staff to deliver those processes across the Council and the wide range of goods and services that it requires.
- 7.2 In October 2010, the Council undertook a procurement exercise to outsource key services to an external provider, including Operational Procurement. As a result, on 28 November 2011, the Council awarded a contract to Serco Ltd as their Strategic Partner under the Peterborough Serco Strategic Partnership (PSSP). The Commercial and Procurement Unit (CPU) now falls under the partnership and as part of their tender submission, Serco has been engaged by the Council to carry out the 'business as usual' function for the Council as well as acting as agents for new procurements. In addition, Serco has guaranteed

to reduce the Councils procurement spend by a range of initiatives which will generate savings for the Council.

8 Conclusion

- 8.1 The Capital Strategy demonstrates and sets the framework for how the Councils capital programme supports its strategic priorities. The Capital Strategy is subject to continuous review and has been prepared in collaboration with other services to ensure it's consistent with the MTFS, which itself has been reviewed and updated. Any revenue implications from the Capital Strategy have been built into the MTFS.
- 8.2 The Council has implemented and continues to implement changes to its core business and culture to ensure that limited funding is prioritised and effectively targeted to deliver the objectives, through reviewing the current capital programme for efficiencies in procurement and rationalisation of programmes.

Table 1 - Summary Capital Programme

Annex One - Core Data

Summary Capital Table:	2013/14 £000	2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
Adult Social Care	1,266	1,752	252	252	252	252	252	252	252	252
Chief Executives	16,886	2,937	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Children Services	41,715	19,244	26,658	13,958	7,958	3,658	858	858	858	858
Operations	27,973	25,774	28,523	16,944	13,688	10,638	9,638	9,638	9,638	9,638
Strategic Resources	67,380	176,300	18,512	5,932	4,046	4,259	4,032	3,034	3,775	3,775
Invest to Save	96,780	-	-	-	-	-	-	-	-	-
Total Capital Programme	251,999	226,007	74,945	38,086	26,944	19,807	15,780	14,782	15,523	15,523
Funded By:										
Grants & Third Party Contributions	26,719	14,347	7,562	12,002	10,502	6,792	5,827	5,827	5,650	5,192
Capital Receipts	12,710	7,720	1,295	2,175	2,675	4,000	2,000	-	-	-
Capital Financing Requirement (Borrowing)	212,570	203,940	66,088	23,909	13,767	9,015	7,953	8,955	9,873	10,331
Total Capital Financing	251,999	226,007	74,945	38,086	26,944	19,807	15,780	14,782	15,523	15,523

Summary of Fixed Asset Values

Fixed Asset Values	Gross book value £000	Depreciation £000	Net book value £000
Land & buildings	335,938	(13,645)	322,293
Vehicles, plant & equipment	45,242	(30,118)	15,124
Infrastructure assets	173,616	(55,917)	117,699
Community assets	5,808	(23)	5,785
Heritage assets	559	-	559
Investment properties	33,826	-	33,826
Surplus assets	23,522	(5)	23,517
Assets Under Construction	37,569	-	37,569
Total	656,080	(99,708)	556,372

(These values follow recommended practice for presenting accounts and are not indicative values for insurance purposes nor do they reflect potential disposal values.)

Peterborough City Council Planning Obligations Implementation Scheme Supplementary Planning Document (as per Section 7.1.3): <http://www.peterborough.gov.uk/pdf/Planning-policy-Planning%20Obligation%20Implementation%20Scheme%20SPD1.pdf>

Capital Programme Budget & Funding Summary 2013/14 to 2022/23

Annex Three

Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2013 to 2018 Total 5 Yrs		2013 to 2023 Total 10 Yrs		
	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Corp. Res. £000	3rd Party Inc. £000	Corp. Res. £000	3rd Party Inc. £000
ADULT SOCIAL CARE															
Aids & Adaptations	216	216	216	216	216	216	216	216	216	216	216	1,080	-	2,160	-
Minor Works	36	36	36	36	36	36	36	36	36	36	180	-	360	-	
Adults PSS Capital Grant	314	-	-	-	-	-	-	-	-	-	-	314	-	-	314
Dementia Resource Centre	600	-	-	-	-	-	-	-	-	-	600	-	600	-	
Extra Care Provision	-	1,500	-	-	-	-	-	-	-	-	1,500	-	1,500	-	
Phase II Framework Project	100	-	-	-	-	-	-	-	-	-	100	-	100	-	
Total Adult Social Care	1,266	1,752	252	252	252	252	252	252	252	252	3,460	314	4,720	314	
OPERATIONS															
Affordable Housing	4,000	4,000	6,635	1,456	500	500	500	500	500	500	500	16,241	350	18,741	350
CCTV	45	-	-	-	-	-	-	-	-	-	-	45	-	45	-
Disabled Facility Grants	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	2,355	4,645	4,710	9,290
Local Sustainable Transport Fund	831	530	170	170	170	170	170	170	170	170	170	850	1,021	1,700	1,021
Integrated Transport Programme	3,069	1,813	1,813	1,813	1,813	1,813	1,813	1,813	1,813	1,813	1,813	3,382	6,939	3,382	16,004
Other Infrastructure	415	100	100	100	100	100	100	100	100	100	100	725	90	1,225	90
Roads & Bridges (Including Footpaths)	13,383	9,021	8,535	6,135	4,585	4,535	4,535	4,535	4,535	4,535	4,535	24,220	17,439	32,795	31,539
Repair Assistance	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	1,020	5,100	-	10,200	-
Upgrade Norwood Lane Travellers Park	-	50	-	-	-	-	-	-	-	-	-	50	-	50	-
Upgrade Oxney Road Travellers Park	-	30	-	-	-	-	-	-	-	-	-	30	-	30	-
Market Improvements	50	-	-	-	-	-	-	-	-	-	-	50	-	50	-
Prohibition of verge parking along Coneygree Road	50	-	-	-	-	-	-	-	-	-	-	50	-	50	-
Prohibition of verge parking in Ravensthorpe / Bretton / Paston	50	-	-	-	-	-	-	-	-	-	-	50	-	50	-
Climate Change/Carbon Reduction	30	-	-	-	-	-	-	-	-	-	-	30	-	30	-
Extreme Weather Damage Funding	1,500	500	500	500	-	-	-	-	-	-	-	3,000	-	3,000	-
A1139 Jct 4 to 8 Major Maintenance - Carriageway reconstruction	150	-	-	-	-	-	-	-	-	-	-	150	-	150	-
Bourges Boulevard Crescent Bridge to Bright Street	-	2,000	2,500	-	-	-	-	-	-	-	-	4,500	-	4,500	-
Bourges Boulevard Crescent Bridge Roundabout	-	-	-	-	3,000	-	-	-	-	-	-	3,000	-	3,000	-
Intelligent Transport Systems Infrastructure	250	250	250	250	-	-	-	-	-	-	-	1,000	-	1,000	-
Strategic Network Review	100	100	-	-	-	-	-	-	-	-	-	200	-	200	-
Refurbishment of Traffic Signal sites nearing end of life	100	100	100	100	100	100	100	100	100	100	100	500	-	1,000	-
Continuation of Public Realm / City Centre development	300	3,700	2,000	-	-	-	-	-	-	-	-	6,000	-	6,000	-
A47/AA15 Lincoln Road Junction 18 improvements	-	160	2,500	-	-	-	-	-	-	-	-	2,660	-	2,660	-
A47/A15 Paston Parkway Junction 20 improvements	-	-	-	3,000	-	-	-	-	-	-	-	3,000	-	3,000	-
Replacement of Parkway Street Lighting	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	-	-	5,000	-	6,000	-	
Street Lighting on Westfield Road Bridge	30	-	-	-	-	-	-	-	-	-	30	-	30	-	
Junction Safety Improvements	200	-	-	-	-	-	-	-	-	-	200	-	200	-	
Total Operations	27,973	25,774	28,523	16,944	13,688	10,638	9,638	9,638	9,638	9,638	82,418	30,484	103,798	58,294	

Project	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2013 to 2018 Total 5 Yrs		2013 to 2023 Total 10 Yrs		
	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Budget £000	Corp. Res. £000	3rd Party Inc. £000	Corp. Res. £000	3rd Party Inc. £000
CHILDRENS SERVICES															
Capital Maintenance on Schools	400	400	400	400	400	400	400	400	400	400	400	2,000	-	4,000	-
Meeting Basic Needs in School Places	20,485	11,620	5,600	2600	2,600	2,800	-	-	-	-	-	39,442	3463	42,242	3463
Schools Direct Expenditure (Devolved Formula Capital)	458	458	458	458	458	458	458	458	458	458	458	-	2,290	458	4,122
Secondary Schools Phase 2	9,672	2,016	-	-	-	-	-	-	-	-	-	11,688	-	11,688	-
New funding for additional Schools places (13/14)	10,700	4,750	20,200	10,500	4,500	-	-	-	-	-	-	21,650	29,000	21,650	29,000
Total Children's Services	41,715	19,244	26,658	13,958	7,958	3,658	858	858	858	858	858	74,780	34,753	80,038	36,585
CHIEF EXECUTIVES															
Cost Of Disposals	1,335	700	500	500	500	500	500	500	500	500	500	3,535	-	6,035	-
HCA Grant Payment Developer	440	-	-	-	-	-	-	-	-	-	-	-	440	-	440
Peterborough Delivery Partnership Projects	1,328	2,237	500	500	500	500	500	500	500	500	500	5,065	-	7,565	-
Public Realm	2,500	-	-	-	-	-	-	-	-	-	-	2,500	-	2,500	-
Stadium Skill Centre	8,783	-	-	-	-	-	-	-	-	-	-	4,190	4,593	4,190	4,593
Riverside Opportunity	2,500	-	-	-	-	-	-	-	-	-	-	2,500	-	2,500	-
Total Chief Executives	16,886	2,937	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	17,790	5,033	22,790	5,033
STRATEGIC RESOURCES															
Health & Safety Adaptations	225	225	225	225	225	225	225	225	225	225	225	1,125	-	2,250	-
Spend on Council Properties	3,600	1,804	2,704	2,680	1,624	2,849	2,524	1,624	2,365	2,365	2,365	12,412	-	24,493	(354)
Investment Properties	650	650	650	150	150	150	150	150	150	150	150	2,250	-	3,000	-
Culture & Leisure Trust	2,523	408	350	350	350	350	350	350	350	350	350	3,981	-	5,731	-
Crematorium/Cemetery Development	1,158	-	-	-	-	-	-	-	-	-	-	1,109	49	1,109	49
Capitalisation of Schools Reserve	500	-	-	-	-	-	-	-	-	-	-	500	-	500	-
ICT Projects	3,250	250	250	250	650	250	250	250	250	250	250	4,650	-	5,900	-
Customer Services Transformation	229	-	-	-	-	-	-	-	-	-	-	229	-	229	-
Local Authority Mortgage Scheme	3,000	2,000	2,000	1,000	-	-	-	-	-	-	-	8,000	-	8,000	-
Peterborough Strategic Serco Partnership	747	1,000	99	842	612	-	98	-	-	-	-	3,300	-	3,398	-
ICT Managed Service	1,500	350	250	250	250	250	250	250	250	250	250	2,600	-	3,850	-
Play Areas	185	185	185	185	185	185	185	185	185	185	185	925	-	1,850	-
Waste Management Strategy	33,358	36,018	11,499	-	-	-	-	-	-	-	-	80,375	500	80,375	500
Renewable Energy / Energy Efficiency	500	-	-	-	-	-	-	-	-	-	-	500	-	500	-
Investment in Heritage Assets	150	-	-	-	-	-	-	-	-	-	-	150	-	150	-
Roman Gallery & Georgian Operating Theatre	-	-	300	-	-	-	-	-	-	-	-	300	-	300	-
Combined Wind & Solar Farms	15,805	133,410	-	-	-	-	-	-	-	-	-	149,215	-	149,215	-
Total Strategic Resources	67,380	176,300	18,512	5,932	4,046	4,259	4,032	3,034	3,775	3,775	271,621	549	290,850	195	
Total Invest To Save	96,780	-	-	-	-	-	-	-	-	-	-	96,780	-	96,780	-
TOTAL CAPITAL PROGRAMME	251,999	226,007	74,945	38,086	26,944	19,807	15,780	14,782	15,523	15,523	546,849	71,132	598,976	100,420	

Capital Receipts Summary from 2012 to 2023

Annex Four

Asset	Revised 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Single Plot @ Pilsgate (Pudding Bag Lane)	*										
Land at Brassey Close	*										
Herlington Offices	*										
Land @ First Drove, Fengate	*										
Peverels Residential Home (Dogsthorpe)	*										
25 Commerce Road	*										
The Croft - Eye	*										
The Grange Surplus lands	*	*									
Vawser Lodge	*										
Eldern Public House	*										
Monarch Avenue (Fletton Allotments)	*										
Hereward: Land off Park Lane	*	*									
Pyramid Centre, North Bretton	*										
Land at the Dell, Woodston	*										
11 Commerce Road		*									
Craig Street Car Park		*									
Orton Centre Filling Station		*									
Covenants		*	*	*	*	*	*	*	*	*	*
Substations		*	*	*							
Caxton Court / Coneygree Road		*									
Garage Site - Orton Avenue		*									
Land at Tenterhill - Thistle Drove		*									
London Road		*									
Northminster House, Ground Lease		*									
Orton Bowling Green		*									
The Lindens		*									
CRA Windfall		*	*	*	*	*	*				
Arthur Mellows caretakers house		*									
Goswick - Orton Brimbles		*									
Dickens Car Park		*									
Fleet		*									
Adult Social Care Properties		*	*								
Bretton Woods (Residential)		*									
Bretton Court		*									
John Mansfield (Remote site)		*									
John Mansfield Main Site		*									
Alfric Square		*									
Cherry Orton Farm		*									
Hill Farm Barn (Farm Estate)		*									
Thorney Tank Yard, Thorney		*									
Braybrook Primary School (surplus land)		*									
Westwood Centre Car Park (part)		*									
City Clinic			*								
Homenene House			*								
5 & 7 York Road			*								

Asset	Revised 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Bishops Road Car Park			*								
Horsefair Car Park			*								
Middleton Primary School (surplus land)			*								
Operational Assets - Property Rationalisation			*	*	*	*					
Wellington Street Car Park			*								
Wirrina Car Park			*								
New England Complex, Lincoln Road			*								
Herlington Centre			*								
Investment sale of Peterscourt land at Orton Longueville School			*								
Highlees Primary School			*								
St Johns CofE Primary School - Land adjacent			*								
Welland Allotment Land at Nab Lane			*								
Land at Splash Lane Woodlands Castor			*								
Longthorpe Primary School				*							
St Johns Stanground				*							
Ravensthorpe Primary School (land at)				*							
Southfield Infant School				*							
Targeted Future Receipts				*							
Paston CRA land					*						
Wittering Primary School					*						
Barnack Primary School					*						
Miscellaneous Farm Estate					*	*	*	*			
Bishop Creighton Primary School						*					
Food Hall & Market						*					
Land in & around Laxton Square						*					
Northminster Car Park						*					
Targeted Future Receipts				*		*					

N.B. Land disposals linked to schools will be discussed further with Childrens services nearer the relevant financial year to ensure they remain compatible with any emerging expansion plans

9. Asset Management Plan

Asset Management Plan

2013 – 2023

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Executive Summary

Asset Management Plan

1.0 Policy Context

- 1.1 This AMP sets out the way in which the Council will manage its physical properties now and into the future. It is anticipated that this document will form part of the budget papers and be approved by full Council as a Policy. It is therefore a key policy document and is not optional.

2.0 Background

- 2.1 Peterborough City Council is a major property owner with an asset base of circa 1,493 assets and a net book value exceeding £500m. These assets are used to deliver the Council's wide ranging objectives.

- 2.2 However, as the Council faces a number of major challenges with regard to the property portfolio. These include:

- A property portfolio that is ageing with increasing liabilities for repairs and maintenance.
- A property portfolio that is not suited to Council needs for service delivery now and into the future.
- An ad-hoc approach to management of the portfolio i.e. currently service departments manage their property in isolation leading to inconsistencies across the Council.

- 2.3 In addition the Council needs to realise value from the portfolio. This will include:

- The delivery of in excess of £26m of Capital Receipts in a falling market over the next ten years to support the Council's Capital Budget.
- Using Property in different ways to support the Growth Agenda.
- Maintaining revenue streams in a falling market. Current forecasts indicate a rental stream of £3.5m to year end 2012/2013.

- 2.4 The Council needs to establish and embed the way it manages property to get the most from its assets. This Asset Management Plan (AMP) sets out how to do this ensuring that the portfolio is fit to face the challenges of the 21st Century.

3.0 The Format of the Asset Management Plan

- 3.1 The AMP sets out the following elements:

- Sets out the strategy for managing the portfolio and what the Council will do to meet the challenges faced. It also aligns with the guidance provided by the RICS and DCLG.
- Sets out the processes and procedures to be followed in the management of the Property Portfolio.
- Sets out future property needs for individual services.

- 3.2 In addition to meeting the requirements of an Asset Management Plan this document also aims to bring together into one document processes and procedures that govern the management of the property portfolio. It is intended that those who deal with property on a day-to-day basis will use this document as a guide allowing them to get the best from the property portfolio.

4.0 The Future Management of Property

4.1 The AMP sets out how the Council will manage property in the future. In particular it:

- Reinforces and strengthens the role of the Corporate Property Officer (CPO).
- Establishes the CPO as the single point of responsibility for all Council property.
- Establishes property as a strategic resource which will be managed corporately.
- Proposes a Property Board is formed which will take a strategic overview of the property portfolio and prioritise needs.
- Establishes processes and procedures for the management of the property portfolio in accordance with Government initiative for Total Place which seeks to co-locate Public sector organisations in shared accommodation.
- Sets challenging targets for the generation of savings from the Property Portfolio, in particular using properties to create income generating energy schemes, and to improve the efficiency in use of energy in existing properties.
- To consider using property to support environmental improvements
- Sets challenging targets for the realisation of Capital Receipts from the Property Portfolio.

4.2 In addition the AMP also sets out how the Council will get more from the portfolio. This will include the following:

- Challenging the use of property by services. Each service will be required to justify the property it uses, the extent of usage and whether the service could be provided differently.
- Allocating property on 'need' and best fit in accordance with the Accommodation Strategy contained within the AMP.
- Recycling properties which are declared surplus. Any future use will be subject to the completion of a Business Case that is supported by an Option Appraisal with an emphasis on risk considerations if the future use were not approved and investment, in particular whole life considerations.
- Co-location of services where practicable to benefit from economies of scale.
- Maximise the use of properties that are held 'In Trust' for the use of the Community.
- Requirements being delivered from Council premises. Disposal of operational property assets that are no longer filling their requirements for the service delivery needs and have the greatest outstanding liabilities. These liabilities will include DDA, backlog of maintenance, Energy Efficiency, Asbestos etc.
- Working with partners to maximise the joint use of property and benefit from economies of scale. Accommodation will be provided in accordance with the Accommodation Strategy.

- Transfer of the ownership of property to partners where the objectives of that partner accord with the objectives of the Council.
- Ensuring that **all** assets built by or on behalf of the Council accord with good practice, demonstrate value for money over the life of the property, and are economically and environmentally sustainable.
- Focusing expenditure on those assets that have a long term future.

Introduction

The Asset Management Plan in Context

The AMP 2013 continues to build on the work undertaken by the Council, its Partners and with a contribution from the community in developing a Sustainable Community Strategy, a strategy with the vision and outcomes, to effectively match the ambitions of our community.

The AMP 2013 aims to demonstrate how the Council will work towards addressing the agreed priorities and outcomes in ensuring that the Council continues to deliver what the community wants and reinforcing the commitment to playing a lead role in delivering the Sustainable Community Strategy.

The four priorities as defined by the Sustainable Community Strategy are as follows:

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

Each of these priority areas has a focus on a number of outcomes that will collectively deliver the improvements and expectations of the Community of Peterborough.

Creating opportunities – tackling inequalities

- **Improving health** – so that everyone can enjoy a life expectancy of the national average or above and benefit from speedier access to high quality local health and social care services.
- **Supporting vulnerable people** – so that everyone can access support and care locally to enable them to maintain independence, should they be affected by disadvantage or disability at any point in their lives.
- **Regenerating neighbourhoods** – so that the most deprived communities can achieve their full potential and therefore contribute to and benefit from sustainable economic growth in the Peterborough area.
- **Improving skills and education** – so that the people of Peterborough have better skills and benefit from high quality education from cradle to grave, including through the new university.

Creating strong and supportive communities

- **Empowering local communities** – so that all communities and individuals are engaged and empowered, and take their opportunities to shape the future of Peterborough.
- **Making Peterborough safer** – so that people of all ages and abilities can live, work and play in a prosperous and successful Peterborough without undue fear of crime.
- **Building community cohesion** – so that new communities are integrated into Peterborough and welcomed for the contribution they bring to our city and rural areas.
- **Building pride in Peterborough** – recognise, celebrate and take pride in Peterborough's achievements, its diverse but shared culture and the exciting opportunities for leisure and relaxation.

Creating the UK's environment capital

- **Making Peterborough cleaner and greener** – to become the UK's greenest city with attractive neighbourhoods, surrounded by beautiful countryside and thriving biodiversity.
- **Conserving natural resources** – reduction of Peterborough's overall consumption of the Earth's natural resources.
- **Growing our environmental business sector** – so Peterborough is the natural location for green businesses.
- **Increasing use of sustainable transport** – so that Peterborough has the highest proportion of citizens using sustainable transport modes in the UK.

Delivering substantial and truly sustainable growth

- **Creating a safe, vibrant city centre and sustainable neighbourhood centres** – so that people have more diverse and improved places to visit and enjoy.
- **Increasing economic prosperity** – so that the people of Peterborough can work locally, benefiting from a strong local economy that is an attractive destination for business investment, particularly in higher skilled sectors.
- **Building the sustainable infrastructure of the future** – create the conditions for business, service and community prosperity and growth.
- **Creating better places to live** – provision of better places to live for both new and existing communities, ensuring the highest environmental standards of new building

Delivering these outcomes cannot be achieved by the Council alone, which is why partnership working is so important to realising the Sustainable Community Strategy's ambition. The Council will continue to build on its successes with the Police, the Primary Care Trust (Clinical Commission Groups (CCG)), and many other key partners to make this ambition a reality for the City and its community.

Asset Management can be described as 'making the best use of assets in terms of service benefits and financial return' (DLTR Best Practice Guide 2000). It has a long term dimension and is concerned with Council-Wide management issues. In particular, it is associated with the following principles:

- An integrated approach between service areas and the corporate centre.
- Separate responsibility for strategic asset management.
- Explicit authority-wide objectives for holding property and other assets.
- Changes to the portfolio consistent with corporate objectives.
- A performance management system.
- Sufficient data to analyse the performance of the portfolio and to make strategic decisions.
- Allowing the Council to deliver in accordance with short, medium and long term priorities.

The 2013 Asset Management Plan sets out the overall direction and framework for managing the Council's assets

- Brings together cross-service issues into an authority-wide, corporate plan
- Is linked to the Council's corporate policies and priorities

- Incorporates the Key Issues of service property requirements
- Complements the Council's Capital Strategy.
- Develops and updates Peterborough City Council's (PCC) earlier AMPs.

There are various different definitions of an asset but this AMP is concerned with the Property Assets of the Council. This includes all the land and built property (both owned and leased-in) that is operated to support the corporate objectives of the Council.

The AMP will assist the Council in pursuing the by objectives set out in the Sustainable Community Strategy for optimising the contribution that the Council's property assets make to delivering quality services to the community. More specifically, it will:

- help to prioritise Council's decisions on spending on the estate
- integrate property and other asset decision making into the Council's service and ultimately, the corporate planning process
- identify opportunities for innovation
- provide a context for evaluating capital and revenue projects
- provide a basis for developing partnerships
- identify assets suitable for investment or disposal
- identify opportunities to increase income generation or reduce expenditure
- encourage innovative methods of securing service property requirements
- ensure value for money from the operation of the council property portfolio
- ensure that the property portfolio is managed effectively and efficiently
- Contribute to reducing the Council's contribution to climate change through its commitment to Carbon Reduction Commitment.

The relationship of the AMP to other key corporate documents support and complement the Council's overarching corporate values.

1. Organisational Arrangements for Asset Management

1.1. CPO – Roles and Responsibilities

1.1.1. The Executive Director - Strategic Resources is the Council's Corporate Property Officer (CPO). As a member of the corporate management team, the CPO has the responsibility and authority to implement the necessary actions to facilitate effective asset management.

1.1.2. Strategic Resources were reorganised in November 2011. Serco took over responsibility for the operation of Human Resources, Payroll, Business Transformation, Revenues and Benefits, Strategic Property, and Peterborough Direct. However Strategic Resources retained direct responsibility for the delivery of Strategic Finance and Internal Audit whilst retaining overall responsibility for the delivery of the services previously managed.

1.1.3. The CPO's role is currently supported by Strategic Property - incorporating Estates, Facilities Management & Commissioning. The Growth and Regeneration Team are tasked with regenerating the City by working with the private sector and investors and reports directly to the Chief Executive.

1.1.4. Under the Council's constitution, Cabinet and the Council have agreed the roles and responsibilities of the CPO. A synopsis of these is as follows:

- Consults with Heads of Service, partners, elected members, stakeholders and users concerning the management of the Property Portfolio.
- Ensuring that up to date electronic and paper copy records about ownership (tenure), condition, sufficiency and suitability of the Council's property portfolio, and investment required are maintained.
- Regularly reports to the Corporate Management Team (CMT) and the Cabinet on the performance of the Council's property portfolio.
- Ensuring that Leasing and Letting property on behalf of all services of the Council are carried out.
- Acquisition and disposal of property.
- Ensuring that work in respect of covenants is carried out as required.

1.2. Reporting Framework – Cabinet & Corporate Management Team (CMT)

1.2.1. The Council's constitution is based on a Leader and Cabinet style of decision making. The Cabinet meets on a regular basis to make decisions within the terms of the constitution and to make recommendations to Council on matters of policy when appropriate. The Council, which meet on a regular basis, approves the annual capital and revenue budgets and agrees matters of policy.

1.2.2. The Leader of the Council chairs a Cabinet of 12 Members. Each Cabinet Member has lead responsibility for a portfolio area. Areas of responsibility are as follows:

- Leader of the Council and cabinet member for Growth, Strategic Planning, Economic Development, Business Engagement and Environment Capital
- Deputy Leader and Cabinet Member for Culture, Recreation & Strategic Commissioning
- Cabinet Member for Communications
- Cabinet Member for Housing, Neighbourhoods and Planning
- Cabinet Member for Education, Skills and university

- Cabinet Member for Adult Social care
- Cabinet Member for Children's Services
- Cabinet Member for Resources
- Cabinet Member Advisor to the Leader (Environmental Capital)
- Cabinet Advisor to the Deputy Leader
- Cabinet Member for Community Cohesion & Safety
- Cabinet Advisor (Business engagement, Tourism and International Links)

1.2.3. The Council places a high priority on asset management and the resource implications of delivering the Council's policies. In recognition of this importance, the responsibility for asset management lies with the Cabinet Member for Resources. As the relevant portfolio holder, the Cabinet Member is the political lead on asset management and is responsible for leading change through review and development of services related to asset management as set out in the Council's constitution. The exception is the Cabinet Member for Children's Services who currently has delegated responsibility for Asset Management in Schools but no delegation to agree leases for assets to support Children's Services.

1.2.4. The Cabinet Member acting under delegated powers considers reports on the Council's property issues and asset management as presented by the CPO. The Cabinet, Cabinet Member and/or CPO are responsible for making decisions on acquisitions, disposal and on the most appropriate use of assets to deliver the Council's policies. A key element in the implementation of the AMP is the budgetary considerations. The Capital Strategy 2013-2023 includes an AMP budget to address maintenance backlog, condition, accessibility, energy efficiency and specific projects such as alterations, refurbishment and new build. Capital budgets are supported by revenue budgets (including a £100k Repairs and Maintenance budget each year) to operate and manage the non-income generating property portfolio on a day-to-day basis. Both of the Cabinet Members for Resources & Children's Services have a key role in challenging the use of assets, investment and disposal decisions on an on-going basis.

1.2.5. Scrutiny Committees and Panels are an integral part of the Council's framework and form part of a constructive process, which is open, accountable and contributes to policy development. For example, the audit scrutiny panel recently reviewed the Energy Billing processes and recommendations of an internal audit report which continue to be assessed through the Strategic Property Team in conjunction with the Carbon Reduction Commitment Working Group.

1.2.6. The Corporate Management Team (CMT) leads the officer contribution to strategic development and thinking in the Council and is made up of the Chief Executive, Service Director's and specific senior management representatives. The CPO, who is a member of CMT, is fully briefed on property matters to enable them to report as required. CMT can then consider issues affecting the Council's Asset Management Plan.

1.3. Links to Strategies and Plans

1.3.1. The CPO, as lead officer, is responsible for ensuring that the Corporate AMP reflects the aspirations of the Council and reflects other policies that are in place. Strategic Property is the main area of consultation on property matters

and the various plans and strategies required for successful asset management.

- 1.3.2. The Sustainable Community Strategy 2008-21 has been produced by the Greater Peterborough Partnership and is an overarching plan to promote and improve the economic, social and environmental wellbeing of local people. The plans and strategies of all the partner organisations are used to inform the Strategy which identifies key priorities for action.
- 1.3.3. The Capital Strategy has been developed as a key policy document, which brings together the strategic capital requirements emerging from the service strategies as identified in the plans detailed above. It determines the Council's approach to capital investment and sets in place the process for monitoring investment to achieve the Council's policy priorities.
- 1.3.4. Through the Corporate AMP, the School Organisation Plan, Highways AMP, and the Capital Strategy, the Council has a complete management framework for all of its property assets including the highways and road infrastructure. Each of these documents is determined by the Council's policy priorities and facilitates the delivery of quality services to the people of Peterborough.
- 1.3.5. Strategic Housing – The Council adopted The Peterborough Housing Strategy 2011-15 in Feb 2012. This strategy is aligned with the Asset Management Plan and Capital Strategy.
- 1.3.6. The Council is working hard to support the on-going development and delivery of the Housing Strategy for Peterborough which defines the level and type of housing in Peterborough, and is forming its response to social housing demand through a review of its allocations policies and operational practices. The Council is also supporting some of its most vulnerable residents to continue to live in their own homes through programmes such as Supporting People and the Care & Repair Service.
- 1.3.7. Peterborough's Children's Services Department is about to publish a new School Organisation Plan (once a statutory document). This strategic document will include information on demography and the data has already been used to inform the planning of schools places (including the need for additional schools) into the future.
- 1.3.8. As the population continues to rise, further funding will be required to deliver sufficient primary and secondary school places; this will be a combination of Government grants, developer contributions and corporate funding. However Government funding is diminishing and the change in the developer contribution system will mean a far larger proportion of capital having to come from corporate resources.
- 1.3.9. The Local Development Framework sets out how the Council sees the development of Peterborough moving forward. In particular it integrates the various approaches to ensure that any development is coherent and compliments the ambitious growth programme for Peterborough. This is led by the Peterborough Development Partnership with support from the Growth team and Opportunity Peterborough. The speed at which the growth agenda is implemented is reliant on inward investment from the private sector and the economic climate. The council acts as an enabler to the plans either through contributing financial resources or providing land.
- 1.3.10. The Local Transport Plan reflects a local approach to transport needs. Capital needs and the approach to investment is shaped by an indicative breakdown between maintenance and integrated transport themes.

- 1.3.11. The Council has demonstrated its commitment to equalities and diversity by the development and implementation of equality schemes on race, disability and gender. It also has comprehensive equality and diversity policies and procedures that focus on service users, staff and working with our partners to meet the needs of the diverse communities that it serves. The Council continues to develop an Access Strategy that will identify emerging needs, agree standards and determine systems to make its Services available to equality groups with the protected characteristics of age, disability, sex, gender reassignment, sexual orientation, marriage and civil partnership, pregnancy and maternity, religion and belief. This will build on the work undertaken by the One Community Project and involve the Disability Forum to contribute in the development of access plans.
 - 1.3.12. Capital Resource used to support adult social care is reported to the Commission for Social Care Inspection through the Delivery and Improvement Statement on an annual basis. This information forms part of the evidence used by CSCI in its annual review of Social Services Performance and Star Ratings. New "Quality Care Commission Standards" audits have been introduced which require assets used to provide care services to meet certain condition and other best practice health standards criteria.
 - 1.3.13. The Council has already implemented an Accessibility Strategy for schools. It has recently started developing a Local Authority Access Strategy that will cover accessibility for all to Council Services. The requirements of both of these strategies will need to be considered when looking at the future development of the Property Portfolio.
 - 1.3.14. The CAMP also relates to the Service Business Plans that are developed by each Service setting out the way in which they will deliver to customers over the short, medium and long term and their property and financial needs to meet these aims. However it is recognised that services will need to be flexible to meet the future demands.
 - 1.3.15. Each service has prepared a Business Continuity plan in the event that a major problem occurs in the City preventing them from operating from their present location. The plan sets out their property needs for service continuation and those elements that are essential services. If the ICT servers were unavailable, the Council has back-up provision for these in a remote location where a number of key service personnel can operate from. If a building is unavailable through unforeseen circumstances such as fire or floods, provision is available in other council buildings for staff to work as part of the Councils plans to encourage agile working.
 - 1.3.16. In addition Peterborough aims to be an example of how the Council has worked together with our partners to build on our Environmental City status by becoming the UK's Environment Capital. This aspiration will be a core theme in the revised Community Strategy and Local Area Agreement. The implementation of photovoltaic schemes on the Town Hall, and Regional Pool has been successfully completed. Other initiatives currently being explored include bio-digester, further photovoltaic, wind turbines, solar farms, automated meter readings, power save devices, daylight controlled lights, new heating appliances, replacement windows etc. The Council has targets to meet for the Carbon Reduction Commitment and failure to meet these is likely to result in a financial penalty. The focus will therefore be on the properties or areas where this applies.
- 1.4. Asset Management and obtaining value for money from the Property Portfolio**

- 1.4.1. The implementation of the Asset Management Plan in conjunction with the Capital Strategy ensures the efficient and effective management of property for the Council's activities. These activities are determined through the Council's corporate policy framework and require a fundamental review of key service areas to ensure that value management is fully integrated into the policy development framework.
- 1.4.2. Value management has, at its core, provision of better quality services at a reasonable cost through maximisation of investment on properties to support those services throughout their life in use. This enables freeing up of funding to target service provision. Local people are enabled to have a greater contribution in what they want, why, and how they want it and to set robust targets for improving services. The Council's Performance Plan reinforces the policy priority of managing resources effectively to deliver quality services. The relevant service principle states that: "The Council is committed to providing the best service possible for people of Peterborough". One of the key aims of supporting this principle is managing the Council's portfolio of land and buildings effectively and ensuring the provision of safe and efficient accommodation for all of its activities.
- 1.4.3. The property assets of the Council are regularly reviewed to challenge suitability i.e. do they meet the evolving needs of the services, what is their condition, how much investment is needed to bring them to good condition etc, and are they sufficient i.e. do they meet the changing space requirements needed. In addition, the use and ownership of the council's investment property portfolio (industrial units, retail units, and farms estate) is challenged, and in some instances market tested against similar private sector property. In the last 12 months the Council has invested in refurbishing its largest office Building (Bayard Place) to extend the life of the property.
- 1.4.4. A key challenge for the Council is to reduce the numbers of vacant properties as these have financial implications in making secure, providing roaming security, paying empty property business rates, and maintaining the property to ensure it remains watertight and safe. The costs of providing roaming security is prohibitive and in some instances it has been considered good value management to demolish the buildings, particularly where these represent a health & safety issue. Recent demolitions include the former B & Q and Matalan units, London Road shops and Bridge House.

1.5. The Use of IT to Support Property

- 1.5.1. Organisations cluster around the information they hold in order to do their business: traditionally this information is paper based and has been held in filing cabinets, to ensure easy access and to enable sharing of information with fellow workers.
- 1.5.2. Use of ICT – whilst not re-promising the paperless office – enables the organisation to access that information from any where, any place and at any time.
- 1.5.3. Investment and development of the Council's ICT can enable greater use of mobile and nomadic working, home working and the opportunity to provide access to services from community based facilities (e.g. social workers based in schools). The first steps will be in the provision of a secure and robust ICT facilities to enable home working, as technologies become more stable and greater bandwidth available then truly mobile working can be facilitated. The further deployment of agile working will enable greater flexibility for 'nomadic working' - i.e. those workers who move from site to site, and can work from

any number of office locations. This will increase the demands placed on information and building security.

- 1.5.4. The Council has appointed SERCO as a partner to provide and manage ICT Services. SERCO are implementing an ongoing programme to introduce “thin client”. Currently there are throughout the Council a variety of different types of computers, of varying ages, capacity and functionality, and with differing programmes loaded onto their hard drives. This creates a unique desk user situation, as a desk, even if it is temporarily vacant, is not capable of being used by another officer with a different ICT profile. Thin client aims to remedy this through programmes being installed on the Council’s main servers, and desktop units (phones/computers) being standardised and refreshed where necessary to enable use by anyone, anytime and at any work station. This will support flexible and agile working proposals, and help to reduce costs of office moves as ICT will remain in situ and only the person moves. It will also enhance the capabilities and accessibility of the ICT services if working remotely, such as from home. This process has already commenced and been rolled out both the majority of Council Offices including Bayard Place, Town Hall and Stuart House.
- 1.5.5. The Council has embarked on an ICT Improvement program to upgrade and maintain all central ICT systems and servers. Standards and Policies for ICT are now being implemented.
- 1.5.6. In addition and to support the ICT programme, the volume of paper document storage is being addressed. This will enable floor space to be maximised for people not storage, and will reduce risk of data loss. The rationalisation of the hard filing systems into an Electronic Document Record Management System (EDRMS) has commenced with payroll records. These remain accessible via an electronic database and have freed up significant floor area in one corporate office building. Children’s Services are also implementing EDRMS.
- 1.5.7. Strategic Property has procured a new asset management database. This has now been implemented and enables greater sharing of data across the Council and external users such as elected members and schools will, in the future be able to access relevant data through an internet portal. The functionality and programmes available mean that all property data can be held or linked into one place and has given PCC an opportunity to refresh all data held.
- 1.5.8. These approaches will support the rationalisation of the property portfolio as they will allow greater use of a flexible portfolio. This is essential to maximise usage and given the increased opportunities to work from home will also increase the opportunity to reduce the number of core assets that the Council needs to hold for service provision.

1.6. Customer Service Centres – Peterborough Direct

- 1.6.1. In working towards the joined up delivery of the Council’s policy priorities the strategic deployment of assets within the context of the Asset Management Planning processes is crucial. Integration of services within a single location improves service delivery, while optimising the use of Council buildings.
- 1.6.2. Peterborough Direct is a business service concept that aims to improve the level of public access to a variety of council services and potentially other organisations that work in partnership with the Council. This will be achieved by broadening the types of access channels and increasing the complexity of enquiry that each access channel can cope with.

- 1.6.3. The focal point of Peterborough Direct is the customer service centre which opened at Bayard Place in January 2007. A range of specific services are provided to customers from the centre together with general advice, information and sign posting on a multitude of other council and non-council services.. The centre also has a call centre and a number of 'self-service' kiosks where customers are assisted to access information about services the council and other relevant organisations provide.
- 1.6.4. Service improvements have continued to be made since the customer service centre opened both in terms of customer access and efficiency. In November 2009 the customer service transformation programme together with the councils back office efficiency project won the Local Government Chronicle Finance Award for Efficiency and in March 2010 following independent validation the customer service centre successfully retained the Customer Service Excellence (CSE) accreditation. The CSE is a central government standard which has replaced the Charter Mark Award that highlights through a rigorous assessment process that a service is delivering excellent customer service.
- 1.6.5. During 2010 further services were migrated to the customer service centre and an on line booking system was been successfully introduced for the registration service. Further work has also been undertaken to better understand customer demand and encourage access through more convenient and cost effective channels. These successes have been particularly evident in the number of customers who have moved from traditional face to face service delivery to call centre and from the call centre to self service.
- 1.6.6. During 2011 PCC built on this work and saw further services delivered through Peterborough Direct including work with partners to ensure our customers not only have greater clarity in how to access a wider range of public services but will recognise that overall efficiency savings to the public purse are being made as a direct result of these changes.
- 1.6.7. Strategic Property and Manor Drive Solutions became part of SERCO from 28 November 2011 and will continue to deliver the services provided as part of the Council from that date as part of a Partnership which will look to deliver tangible savings for the Council over the life of the contract.

1.7. Partnership Working

- 1.7.1. Peterborough also takes the opportunity whenever practicable to work in partnership to deliver joint outcomes.
- 1.7.2. Partnership initiatives have included working with other government/quasi government organisations, such as Health, Police, Fire Services, Social Landlords etc to share services and accommodation. An example was the project carried out under the Green Shoots banner to share and collate property data with PCC are recording this electronically on behalf of partners using Graphical Information System to overlay properties and identify any overlaps/synergies. A longer term project includes potential plans to develop a civic hub on the Station Quarter.
- 1.7.3. The Council is a member of the Greater Peterborough Partnership (GPP), which jointly develop the Sustainability Community Strategy (SCS). Together this Partnership decides the joint priorities across Peterborough, and as outlined earlier in this document, the four priorities and key outcomes identified include an emphasis on growth and the development of services for the community. The aim to share services and accommodation, and longer term to co-locate into new sustainable premises, will promote growth in the

City through encouragement of property initiatives, utilising local authority and quasi government premises as enablers for new developments and businesses.

1.7.4. The Council continues to work in Partnership with Health Services in Peterborough. Proposed changes to the structure of Healthcare provision will result in the Council taking back the delivery of the Adult Social Care Services in March 2012, and will have the responsibility and delivery of Public Health functions in April 2013.

1.7.5. Shared projects include:

- **Healthy Living Centre – Huntly Grove** - Site now established and providing services to patients with long term conditions such as diabetes services. Site is also providing a venue for local community groups to utilise out of hours so as to improve community cohesion.
- **Rivergate Centre – Oasis Centre, City Care centre, Adult Mental Health Services (Cavell Centre), New Hospital – Peterborough** - These facilities are now operational.
- **Alma Road Primary Care Centre – Equitable Access Centre** - NHS Peterborough Board opened this site in May 09 and provides walk in access to General Practitioner services 7 days a week between 7am and 10pm. Development plans are being advanced for a permanent new build.
- **Primary Care Centres** - Primary care centres will be considered on the basis of service need and affordability.
- **Orton Centre - Primary Care Centre** - NHS Peterborough in conjunction with the GP Practices are looking at options for a new build replacement for Orton Bushfield Health Centre within the Orton Centre subject to public consultation.
- **Palliative Care Centre** - Procurement being led by Sue Ryder to replace Thorpe Hall with a new build facility at a site yet to be determined.
- **Adult Social Care** - Putting People first – act local act personal DH (2010) clearly sets out the need for health and social care to jointly provide services to individuals promoting independence and enablement. Suitable tenured, independent accommodation for people with low, medium and high health and social care needs is limited across Peterborough. How day services are provided will continue to be reviewed which is likely to involve the redevelopment of current city council stock to provide provision fit for purpose. The Asset Management Plans have shown the work that is required which if not undertaken will present an increasing risk to the City Council in terms of property management and potentially in terms of continued commissioning of services to residents at these sites. Further properties de-commissioned in 2011 included The Croft and Peverels Care Homes which are now being marketed following declaration as surplus, with a number of options being considered. During 2012/13 consideration was given to the future of both Greenwood House and Welland House, with the decision taken to close these homes.

1.8. Property Assets and The Growth Agenda

1.8.1. PCC aims to promote substantial growth in the region and has ambitious targets to meet by the year 2020. Opportunity Peterborough (OP) focuses on the marketing of the City with the Council focusing on the delivery of the physical growth.

1.8.2. The Growth & Regeneration Team will take this forward through a number of routes, but in summary projects will fall into three distinct areas:

- **PCC acts as an enabler to bring together the various parties to encourage growth to move forward**
- **PCC are the major landowner and will set up a delivery mechanism**
- **PCC are the minor land owner and may seek to enter into an agreement with another land owner to bring development forward.**

1.8.3. The aim of the Growth and Regeneration team is to implement the growth of the city. Key sites for delivery are as follows:

- Queensgate and North Westgate.
- Riverside Opportunity Area (including Carbon Challenge, The Embankment and the East Embankment).
- Retail Quarter
- Station Quarter.
- Northminster (including the market and multi storey car park).
- Peterborough District Hospital.

1.8.4. Works commenced in the City with the demolition of the former Norwich Union Building and re-development of the squares with paving and fountains; the council purchased the Peterborough United Football Club property freehold with a longer term purpose of enabling the development of the Southbank. The downturn in the national economy has impacted the rate at which the growth agenda is implemented. The Council is fully committed to working with its partners across all areas. to support, encourage and promote the growth agenda.

1.8.5. The Council recognises the contribution PCC property assets will make to the growth of Peterborough either for use as development sites or through sale and use of the capital receipt. To date the sites have identified below have the potential to be included within future developments.

Site	Current Use	Comments
Wirrina	Car Park	Incorporate into the Riverside Opportunity Area
Matalan and B&Q	Clear Site - occasional car parking to support Carbon Challenge	Incorporate into the Riverside Opportunity Area
Dickens Street Car park	Car Park	Potential Residential/Retail development
Bridge House	Clear Site	Incorporate into the Riverside Opportunity Area
Embankment	Recreation	Enhanced recreation

Site	Current Use	Comments
Fletton Quays	Warehouse and Storage Sheds	Incorporate into the Riverside Opportunity Area
7-23 London Road		Incorporate into the Riverside Opportunity Area
Wellington Street Car Park	Car Park	Use to be identified
Northminster	Office/Retail	Use to be identified

- 1.8.6. It should be stressed that these future uses are indicative only. In reality the market will dictate the use of these sites and the therefore the final value. However, the Council should recognise the financial contribution it is making to the growth agenda which demonstrates the Council's ambition and commitment.
- 1.8.7. In addition the Council is also looking to use its covenant to secure development within the City. In particular the Council is looking to consolidate activities to deliver economies of scale but also to use its "buying" power to encourage and promote development within the city.
- 1.8.8. Peterborough is no different from other local authorities in-so-much as the operational property portfolio is old and coming to a point where major investment is required to maintain it in a 'fit' state for the delivery of Council objectives.
- 1.8.9. In addition the current operational portfolio is based on an operating model that does not recognise the benefits and efficiencies that have been developed as a result of the revolution in IT. In some areas of the Town Hall in particular room layouts are inefficient, desk and office space is underutilised and energy costs are high due to inefficient and old equipment. The recent improvements to Bayard Place have enabled the Council to increase the number of workstations by 85.
- 1.8.10. However the Council is now has a major opportunity to rationalise the property portfolio whilst introducing new working practices. Over the next 12 months the Council will continue to move forward on the rationalisation of the portfolio. In particular it will explore ways in which it can put in places processes by which it is able to:
- Introduce new working practices that will lead to the establishment of 'agile' working as the preferred approach to service delivery
 - Allocate 8 workstations per 10 members of staff
 - Allocate an allowance of a minimum of 8m² per workstation
 - Use of IT to reduce space requirements
 - Consolidate Council activities
- 1.8.11. This will inevitably have an impact on the budgets during the current MTFs and beyond. Whilst these costs will be included within the budget it should be noted that investment in property will not bring immediate savings. Indeed investment in property needs to be considered over a 25 year period and thought of as 'spend to save'. Indeed capital Investment now will significantly reduce expenditure in the future as we will no longer be subjected to the

financial liabilities associated with holding Council Assets that are ageing and need of significant investment.

2. Consultation

2.1. Consultation

- 2.1.1. Consultation is an important part of the Council's approach to the asset management process. Feedback from services, employees, users, tenants, partners and interest groups allows the Council to ensure that the property portfolio is allowing the delivery of good quality services. Corporately, the Council has a full time employee, whose role is to manage consultation with the Council's stakeholders. A range of methods is employed to get feedback. These include focus groups, challenge workshops, questionnaires, surveys and the internet. Overall the Council follows principle of 'Ask, Listen, and Act'.
- 2.1.2. Consultation is ongoing and is a part of the way in which Peterborough City Council undertakes its business. The outcome of the consultation exercises will continue to inform the Council's approach to managing its property and its capital programme.

2.2. Neighbourhood Management in Peterborough

- 2.2.1. Co-ordination of services and agencies across geographical areas is an essential pre-requisite to ensuring local services meet local needs and expectations and are accountable to local people.
- 2.2.2. When residents and local communities can see how services are responding to their particular range of issues and problems, or perhaps responding to their ideas, it helps forge a stronger relationship between service providers and customers.
- 2.2.3. It is not just about the Council and the way it delivers its own services in a particular area; it involves all agencies and organisations that allocate resources into an area coming together, and by working together adding value to the resources which are already there.
- 2.2.4. By developing mutual understanding and ways of joint working, extensive and sometimes innovative ways of involving local people in service planning is needed - and not just on a one-off basis. The benefit of this approach is the development of responsive services- a key to creating and maintaining sustainable communities. This is the essence of Neighbourhood Management, demonstrating why this principle is at the heart of the Government's priorities for better public services.
- 2.2.5. The Council has placed the principles of a neighbourhood approach at the heart of its continuous improvement agenda and it acts as a delivery mechanism to help achieve the majority of its objectives. The neighbourhoods approach has formed the fundamental, and underpinning, element to the Single Delivery Plan developed by the Greater Peterborough Partnership.
- 2.2.6. The Council is developing a series of community plans which will be continually updated. The plans aim to ensure that the benefits of growth in Peterborough are shared across the city and that the co-ordination of services at the neighbourhood level achieves better impact and value for money.
- 2.2.7. The plan creates the opportunity to take a more comprehensive approach to service investment on a geographic basis and will encourage a better planned approach to the rationalisation, investment in and management of community assets.'

- 2.2.8. Community Plans are developed with communities and are owned and overseen by Neighbourhood Councils. Neighbourhood Councils make up a local decision making structure that forms part of the Council's overall decision making process. Still relatively new, they are increasingly becoming the recognised vehicle for identifying local priorities and for making decisions that deliver positive results for their communities.
- 2.2.9. Neighbourhood Managers provide senior officer support to neighbourhood Councils, and ensure that the decisions made are taken forward operationally.

3. Data Management

3.1. Identification of Assets

- 3.1.1. A statement of the Authority's built and land assets are held electronically in a property management system (The Technology Forge (Tf) procured 2010). Property ownership (Land Terrier) details are also held in digital format on GIS. Deeds for PCC freehold properties are held in secure storage and are accessed by designated officers. Electronic copies of the Deeds are retained for daily use in the property database where appropriate.
- 3.1.2. Drawn data is held in electronic (AutoCAD Lite/ GIS - Cartology), paper and microfiche format; condition surveys, suitability, sufficiency, asbestos, and access audits are held electronically and are being transferred to the Tf database. Other records such as service contracts, fire risk assessments, energy billing, and energy performance ratings will be electronically stored with the Tf database, which will be the main Property database for the council and will, in the future be accessible to many users via an Internet Portal.
- 3.1.3. The implementation programme for the TF database is being used as an opportunity to refresh and update data for the whole of PCC property portfolio. Ten year financial plans have, in past years shown a considerable need for capital investment
- 3.1.4. AMPs are undertaken on a rolling ten year year programme basis for the entire property estate and include Suitability, sufficiency, DDA, Asbestos and condition surveys. The introduction of the Tf database has meant that all properties (schools and corporate buildings) have had new surveys undertaken. The condition surveys identify the estimated cost of the back log of maintenance. Drawn information is checked against the property and amended at the same time if necessary. If a drawing exists in a medium other than electronic, and requires updating the AMP property surveyor transfers the whole to electronic database.
- 3.1.5. Future development of the property data includes updating and improving drawn plans of all properties owned/leased by the council for service provision. These will be formatted to show data such as services installations infrastructure, asbestos, drainage, fire fighting installations etc.
- 3.1.6. Although surveys are being undertaken currently, they can quickly become out-of-date since property requirements change regularly, alteration works are carried out, or condition or asbestos recommendations are addressed. The AMP relies on feedback from property users, maintenance surveyors, service clients, CPG etc communicating any actual or proposed changes. Where such information is made available a written note is placed on a file in service client and date order for updating the relevant AMP data. When the data has been updated the note is annotated.

- 3.1.7. Due to financial constraints, limited funds are available for investment in the property to address the backlog of maintenance. With claw back restrictions on the amount of capital receipts available from sales of surplus property (contribution to English Partnership/CNT), and the decreasing number of property assets with significant development potential and therefore value, Partnership/Private Finance Initiatives (PFI) arrangements are one way in which the problems might be addressed. More importantly is the need for the Council to undertake a rigorous review of the current property holdings used for service delivery.
- 3.1.8. The AMP condition data will also be used to inform repair and maintenance programmes, with whole life aspects being taken into account to enable planned maintenance programmes to be established. The benefit of implementing a programme of planned maintenance will result in an overall reduction in cost in the long term.
- **School AMP works** - funded specifically by DfE (Modernisation and Formula Capital) enabling capital to be targeted at the greatest needs. A new system of a single capital allocation with no specific labelling has meant a significant cutback in this budget as we have had to use the majority of the funding to meet our statutory duty to provide school places. We have allocated a specific sum to deal with the most pressing of condition works, putting any works that have H&S implications as priority.
 - **Suitability & Sufficiency & Access Audits** – data has been gathered from the property users and through access audits. These will inform the strategic property decisions on the effectiveness, efficiency and economic use of property for service provision and the need for change. Existing office floor space is being maximised in line with Audit Commission Hot Property e.g. Human Resources, Finance and Housing have been relocated into space created from the rationalisation of existing services in one of the principal operational buildings. The central library has also been adapted to include other services and the Peterborough Direct Service Centre has been relocated to Bayard Place.
 - **Costs** – the AMP includes a 10 year financial plan for condition (including asbestos related works), suitability issues are priced and access audits are priced and prioritised. The cost information will be used to inform overall decisions on the use of the property and the need to retain or dispose. Under-performing assets may have high running costs and these will need to be investigated.
 - **Environmental Considerations** – Operational property, energy, water and CO² emissions data has been collected (PPI 4B-D). It has been agreed with the Children’s Services Department that schools will be benchmarked against each other grouped by type, size etc. e.g. Secondary Schools. The Corporate Properties will be benchmarked against National data provided by DEFRA and will be evaluated by types. Consideration will also be given to geographical location, since this might indicate a trend. When comprehensive information is available it will be used to inform the authority of property assets that have high levels of consumption or emissions. Since the Authority does not have a complete drawn data base from which to gather floor areas and has not been provided with copies of energy invoices (where the authority does not manage the account on behalf of the service provider), limited information is available at this date.

- **Investment Portfolio** – The authority has industrial, retail and agricultural investment properties, which are continually under reviewed. Some of the retail units are in the process of, or have been sold where it is known that considerable capital investment would be required to upgrade them e.g. Orton. The IRR has provided a tool to measure actual costs of holding and managing a property against the rental income.

3.2. GIS in Peterborough

- 3.2.1. Peterborough City Council is currently implementing a corporate GIS programme. This programme includes using GIS to enable the council achieve its corporate objectives and priority outcomes, developing a corporate set of data and developing an internet/intranet service to make spatial data available to all officers of the council and the wider community. The objective of the strategy can be defined as: “To improve the effectiveness and efficiency of service delivery through access to and analysis of high quality comprehensive spatial information referenced to land and property.”
- 3.2.2. It is also recognised that 85% of local government information can be referenced to land and property addresses. (Source IDeA.) Therefore, in order to deliver joined up services and joined up information, GIS technology is seen as fundamental.
- 3.2.3. At present, there are approximately 100 desktop GIS users throughout the council. The GIS programme will assess the quality of the data captured by these posts along with spatial information taken from outside the authority and assist with correcting anomalies and capturing missing data areas. Where appropriate, this data can then be made available through the desktop applications and the internet/intranet service. Hawkeye has been available for this purpose since July 2007

3.3. Asset Summary

- 3.3.1. The new Property database has enabled an increase in the amount of data that is held by the Council in support of the Property Portfolio. Current property holdings are estimated to amount to 1493 asset records. The data has been refreshed and is vital to enable meaningful management decisions to inform what property is retained for service provision, investment decisions and disposals and will align to the Strategic Property service plan.
- 3.3.2. The below is a breakdown of the above figure:

Details of categories	Summary of categories	No.
Office, Depot/Store/Public Convenience	Admin/Depot/Other	53
Arts Venue/Pools	Leisure	5
Library	Libraries	10
Schools/Colleges/Children’s Centre/Pupil Referral Unit/Special Schools/Caretaker Houses/Nurseries	Education	104
Residential Homes/Day Care Centres	Social care	16
Sports Centres/Youth Centres/Community Use/Community Related Asset/Pavilion/Play	Community assets	177

Details of categories	Summary of categories	No.
Centre/Recreation Grounds/Allotments		
Cemetery/Industrial/Retail/Not defined/Open Space /Garage Site/Travellers Site/Car Parks/Substations/Farms	General	1106

4. Performance Management, Monitoring and Information

4.1. Responsibility for Performance Management

- 4.1.1. As the lead officer for asset management, the CPO is responsible for ensuring that the Council's property portfolio performs to its optimum. The Council has developed its approach to asset management to ensure that assets are utilised to their maximum potential in delivering good quality services and financial return.
- 4.1.2. The Council's asset database system is used to collect, maintain and analyse performance information across all portfolio areas.
- 4.1.3 The CPO receives reports from Strategic Property on the performance of the portfolio and is empowered to make recommendations to CMT and ultimately Cabinet.
- 4.1.4 The Council is committed to providing the best possible services to local people and will continue to see how it can improve those services even further. Through the asset management process, the continuing development of service delivery plans and service key issues set out the property implications of service requirements. This enables Strategic Property to understand, improve and target more efficient, high standard accommodation for service provision. The aim continues to be to provide such accommodation where this will improve service delivery.
- 4.1.5 Use of resources has been one of the key drivers for identifying service delivery priorities. However there are a number of other drivers that also establish the need for Council Assets in the future. For example this would include reviews of Service Assets, Improvement Plan and Council Priorities. These drivers have an impact accommodation and physical resource requirements for service improvement and set actions for improving services through rationalisation, refurbishment, rebuilding, integration of services, improving response to repair requests and other measures to ensure greater efficiency and increased performance.
- 4.1.6 The Council also takes the opportunity to Network with other organisations through forums such as CIPFA. In particular this networking allows the Council to develop and adopt best practice from elsewhere.

5 Programme and Planned Development and Implementation

5.1 Service Delivery and Property – identifying project need

- 5.1.1 The Council has implemented a corporate approach to asset management. This is an ongoing process of developing a programme whereby the Council's

assets contribute towards the Council's objectives of year on year improvement in service delivery. In practice this involves:

Property Information

- A co-ordinated property review programme.
- A rolling programme of condition surveys.
- Asset energy use monitoring.
- Suitability & sufficiency surveys.
- DDA, asbestos and other specialist surveys.
- Compilation of data in the asset database.
- Ongoing reviews of property holdings, (Community Centres, Libraries, etc)

Corporate and Service Direction

- Property Key Issues.
- Service Plans and Business Plans.
- Business Continuity.
- Corporate Policies & Strategies.
- Capital Strategy.
- Central Government Input.

5.1.2 The collation of property information and data is essential to enable informed decisions to be made with regard to the assets. The corporate and service direction issues guide these decisions.

5.1.3 The forum for making recommendations to Members on property issues is currently through the CPO. Decisions on programmes and plans for projects are made taking into account output and outcome targets. Approval of decisions made via the CPO is sought through CMT, the portfolio holder and Cabinet. An example of this in practice is the use/ownership of property and costs in use associated with that property such as revenue costs of maintenance, capital investment in repairs and other associated costs such as running costs. It is essential that the council only retains property that will support service provision and meet priorities going forward.

5.2 Resourcing Capital Projects

5.2.1 The Council can raise capital funding from a number of sources;

- Grants and Contributions from external sources through the various funding regimes and/or through government initiatives e.g. Heritage Lottery funding has enabled a project to significantly improve the Museum facilities with an emphasis on learning and improving the visitor experience.
- Borrowing, with the financing of the borrowing funded by either Central Government, Council Tax or savings within the revenue budget
- Contributions from the revenue budget
- Capital Receipts generated as a result of the LSVT with Cross Keys Housing which is on a 30 year formulaic agreement
- Disposal of assets.

- 5.2.2 In addition the Council continues to investigate alternative ways in which funding can be delivered although these sources have been severely impacted by recent Government Spending Review and subsequent austerity measures. These include:
- Public Private Partnership.
 - Government plans for new PFI schemes for schools.
 - Making Better Use of Local Authority Assets.
 - LEP
- 5.2.3 The Council recognised that it has neither the capacity, and in some instances, the expertise to deliver the ambitious Growth Agenda contained in the capital programme. The relatively short programme makes it impracticable to recruit additional staff given the time that it will take for them to achieve the necessary level of competence. Consultants with the requisite skills are therefore being used to deliver this programme.
- 5.2.4 To meet the challenging objectives of the Council and the associated Capital needs it is essential that maximum capital receipts are generated where practicable. However, the Council will not dispose of Property Assets at less than the market valuation unless there is an overriding need which is supported by a Business Case.
- 5.2.5 The Business Case will consider the difference in value between the proposed capital receipt and the maximum capital receipt that could have been obtained following receipt of the valuation which is procured through Strategic Property.
- 5.2.6 The Council has been successful in securing funding from all the aforementioned sources in the past. However, to meet the ambitions of the Council an ambitious programme of disposals was implemented as part of the Councils 2007-10 Medium Term Financial Strategy (MTFS). This has been reviewed annually and the Medium Term Financial Budget 2012-17 includes an updated list of properties under consideration. The focus includes a review of any surplus land and property assets of the Council. Those assets that have high liabilities, are underused, and occupy valuable sites and/or are no longer required for service delivery will be disposed.
- 5.2.7 It should be noted that the economic recession continues to have a significant impact on the funding on the Capital Programme, with the capital receipts target hit by a fall in value of both land and property and the Council receiving a reduction in demand for the larger sites.

5.3 Children's Services Requirements

- 5.3.1 The Department is about to publish a new School Organisation Plan (once a statutory document). This strategic document will include information on demography and will inform the planning of schools places (including the need for additional schools) into the future.
- 5.3.2 Previously an element of Children's Services capital expenditure had been Government grant funded. That position has changed significantly and now far more corporate capital funds are required to meet our statutory need to make available sufficient school places. The huge rise in demand for school places due to increased birth-rate, migration and changing demographics, this demand is outstripping available places already at an alarming rate.
- 5.3.3 The Local Authority continues with the programme of modernisation of Peterborough's secondary school estate. Orton Bushfield Academy was

completed ready for September 2012 opening; Nene Park Academy and Stanground Academy are under construction and Hampton College Phase 2 is nearing completion. The first Free School, City of Peterborough Academy has begun the building of a Special School and the remodelling of the former Hereward College buildings. These will be ready for occupation in September 2013.

- 5.3.4 Unfortunately these schemes will not be enough to meet the need for secondary school places and demand will exceed current capacity in 2015/16.
- 5.3.5 Long term planning for additional secondary school places is underway.
- 5.3.6 The previous Government's plans for investment in the Primary School Estate were abandoned as soon as the new Government came to power. This Council only benefitted from a fraction of the capital funding promised and as such has left a huge hole which corporate funding has and will have to fill.
- 5.3.7 The need for additional places has meant as many as 25-30 projects are underway at the present time. It has also meant the need to place more mobile classrooms on school sites; a practice we had begun to phase out.
- 5.3.8 The original programme was meant to address condition issues as well as provide new places. The continuing need for new places means a cut back in larger capital maintenance schemes and our whole school estate will begin to suffer without considerable investment. Schools own funding for maintenance has also been cut drastically.
- 5.3.9 Children's services are still committed to incorporating sustainable solutions into all of its building projects wherever possible and within a contracting budget. Unfortunately this can no longer be considered as standard.
- 5.3.10 The Government funding secured for a major refurbishment programme at Clare Lodge continues as a phased project.
- 5.3.11 The Children's Services Assets and School Place Planning Team are proactive in managing all Children Services properties, and including balancing these demands and reduction in funding sources, whilst rationalising the whole portfolio.

5.4 Option Appraisal and Project Prioritisation

- 5.4.1 The capital resources calculation for the next ten financial year's takes account of the Council's agreed policy for prioritising capital proposals. Priority is given to schemes that;
- Are consistent with policy priorities identified in the Council's Action Plans in particular those working towards the Councils longer term strategic objectives.
 - Meet the principles of the Sustainable Community Strategy.
 - Allow spending in accordance with allocations and specific resources.
 - Relate to commitments from previous years.
 - Address strategic maintenance needs of existing assets from the AMP.
 - Assist in the maintenance of existing service provision.
 - Maximise the availability of external funding to enhance value for money.
 - Meet mandatory and or statutory requirements.

- 5.4.2 Should it be decided that the most appropriate route for financing a project is through the Council's capital programme, there is a robust appraisal mechanism that ensures that all projects work together towards the delivery of the key outcomes.
- 5.4.3 As part of this process capital proposals are invited from Service providers and options are identified and appraised. The Council's various Project Boards confirm the requirement and proceed to the next stage with regular reports back. This does not preclude the requirement to obtain the necessary approvals as set out in Contract Regulations. It ensures that projects are tested before they get to this stage.
- 5.4.4 As part of this process capital proposals are invited from Service providers and options are identified and appraised. The Council's various Project Boards confirm the requirement and proceed to the next stage with regular reports back. This does not preclude the requirement to obtain the necessary approvals as set out in Contract Regulations. It ensures that projects are tested before they get to this stage.
- 5.4.5 It is now mandatory that the CPO is consulted as part of this process. If the project is in accordance with the Asset Management Plan the CPO or their delegated officer for property signs approval to the project and considers any property implications arising from the project. Targets are set for all projects and programmes requiring capital investment in accordance with the Council's Asset Management Plan.
- 5.4.6 The need to reduce revenue costs associated with property ownership which in part are linked into environmental considerations such as carbon reduction commitment, reducing energy inefficiencies, what happens to the property at the end of its useful life etc require a committed consideration of total life costs, requiring risk assessments to be undertaken to evaluate differing options and the risk/benefits of doing/not doing a project. Emphasis should be placed on reduce, re-use and recycle where practicable rather than renew.

5.5 Links to the Capital Programme

- 5.5.1 The Head of Strategic Finance is responsible for co-ordinating the Council's capital programme. The preparation of that programme starts in the early autumn of each year when the likely level of capital resources including capital receipts from the sale of surplus property and development sites is identified. The extent of funding required is determined by bids submitted by Directorates. This will reflect the Medium Term Financial Strategy and determines the levels of capital spend.
- 5.5.2 The resources for the capital programme will come from the following sources:
- Capital Receipts
 - Capital Grants & Third Party Funding
 - Borrowing
- 5.5.3 These resources are aggregated to give the total amount available to fund the capital programme in the next year. After taking into account the level of slippage and commitments the level of resources available for new starts is determined.
- 5.5.4 Using the best information available the likely level of capital receipts is also projected for the next two years. As the review process continues to develop confidence in the projected disposals for the next few years is becoming greater and as such the estimated resources become more realistic. An

estimate of the likely level of other capital resources is also made for the following two years.

5.6 Financial Planning for the future (3-5 year action plan)

5.6.1 The capital resources projection currently allows a ten year capital programme to be set. As the review process becomes more sophisticated the level of resources for future years will become more certain, allowing the Council to develop a capital programme which extends to a 10 year rolling programme.

5.6.2 The capital programme includes the rolling programme for Structural Maintenance of Council Buildings. This programme has been reviewed in line with the level of resources available, and will be again reviewed in each MTFS years, and in accordance with the development of the Asset Management Plan and the Capital Strategy.

5.6.3 As additional resources are confirmed, the Council will add schemes to the capital programme or reduce the borrowing requirements.

5.6.4 The Council will also look to maximise the use of external resources to deliver Council objectives. Funding opportunities that have an impact on the property portfolio are considered at the Corporate Asset Management Group. Consideration will include:

- Identify and disseminate information on relevant funding opportunities within the Council.
- Analyse and evaluate funding opportunities in relation to Peterborough City Council's strategy and long term objectives, and to recommend appropriate bidding strategies.
- Provide specific advice to Directorate staff on project funding opportunities.
- Lead on the development of cross-Council and inter-agency bids and initiatives, as appropriate.
- Provide intelligence/analysis to Cabinet Members, Directors and lead staff
- Develop and maintain high level relationships and contact with the representatives of principal UK agencies and organisations.
- Develop and continuously improve relationships with key partners in respect of external funding.
- Support and develop external and internal funding networks that focus on increasing funding leverage and improving capability internally and externally to develop successful relevant bids.
- Identify quantitative and qualitative performance measures and to collate and compile corporate performance reports on external funding.

5.7 Financial Planning for the future (6-10 year action plan)

5.7.1 Growth Bids

To support the existing and approved Council strategies, particularly those associated with growth such as the Core Strategy, Integrated Development Plan, School Organisation Plan and Local Transport Plan, there are a variety of growth bids that are necessary in order to deliver future infrastructure requirements. These include new schools, highways and transport schemes. These bids are dependent on the rate of growth within the City over the next

ten years, and may be funded through a variety of funding streams which require further exploration such as, but not limited to:

- Third Party contributions – grants and developers
- Tax incremental Financing – awaiting further consultation on this area following the recent localisation of business rates consultation
- Business Rates – for example, supplementary business rate usage or
- locally led increase in business rates to support infrastructure
- Community Infrastructure Levy expected to be implemented from April 2013
- New Homes Bonus
- Capital Receipts
- Corporate Borrowing – either through traditional PWLB methods or consideration to a Council bound issuance

6 Towards the Future

6.1 Getting More From Less

- 6.1.1 At present day-to-day management of property is left to those Services that use it to deliver a service. Whilst major maintenance will be funded from a variety of Capital Budgets the balance is funded from the services. This tends to be responsive and is unlikely to take into account the long term future of the asset.
- 6.1.2 In addition the Council is suffering from an ageing Property Stock. There has been an under-investment in the property portfolio and Peterborough, in common with many other authorities, faces a maintenance liability in excess of £50M that will have to be addressed.
- 6.1.3 The current approach has led to a portfolio that is not focussed on council-wide delivery. Some services are being delivered from assets simply because the building has become available and not that it is ideally located and fit-for-purpose. A more strategic approach would lead to a Property Portfolio that is targeted on service delivery consistent with the efficient use of assets.
- 6.1.4 The Council is required to obtain Value for Money from the property it uses. It must ensure that their property portfolio is tailored to the needs of the Council with sufficient flexibility built into assets to ensure that it can respond efficiently and effectively to changing requirements.
- 6.1.5 The current perceived piecemeal approach is leading to expenditure across the whole of the portfolio without focussing on those areas where there is a long term need and in-house expertise is not being fully utilised. In contrast, a more centralised approach to the management of property would lead to:
- A consolidation of the property portfolio into core assets i.e. those that have a long term future.
 - Savings generated from economies of scale.
 - Efficient and effective use of the property portfolio.
- 6.1.6 In addition we would wish to achieve the following outcomes:

- Enhanced customer and Stakeholder satisfaction – leading to greater VFM. This will be measured by benchmarking, market testing and customer satisfaction questionnaires
- Affordability – a clear process for assessing prudence, affordability and sustainability.
- Compliance with statutory and regulatory codes
- Improved corporate management – the ability to demonstrate clear linking between corporate and service goals
- Environment – Sustainability through efficient use of resources and minimise the impact of our property portfolio on the environment.

6.2 The Next Steps

- 6.2.1 During the next three years PCC will face many changes and in particular they will focus on the effective use of Property Assets. The targets for property will be subject to change. However it is possible for us to identify both medium and long term targets.
- 6.2.2 Given the above the following action will be undertaken to support the rationalisation of the property portfolio:
- Savings outlined by inclusion within the budget strategy
 - Implications of the Green Shoots project and combining property resources across government sector organisations
- 6.2.3 Work will continue to rationalise the property portfolio. Agile and flexible working is being introduced together with sweating assets through maximising occupation. The aim is that a significant percentage of staff who are able to operate without a permanent office location /desk space, will work both from home or various offices as needs arise. Together this will involve a different way of working with the Council moving away from where an outcome is delivered to focusing on where it is required.

7 The Strategic Approach to Property

7.1 The Current Position

- 7.1.1 Whilst there have been prestigious developments such as the Orminston Bushfield Academy, property acquisitions such as Peterscourt, and other developments such as PFI for schools, the underlying trend is of an ageing stock.
- 7.1.2 This is confirmed by the increasing backlog of Maintenance and further compounded by the impact of new legislation such as the Disabilities Discrimination Act 1995, Regulatory Reform (Fire Safety) Order, Asbestos Act, and Energy Performance requirements etc.

7.2 The Way Ahead

- 7.2.1 It is clear that we must drive towards a more efficient use of the Property Portfolio. As a Council we need to look at ways in which we can make more of our existing portfolio whilst disposing of those which do not meet an operational need or fail to meet the necessary performance criteria.
- 7.2.2 In addition the establishment of Peterborough as a Growth Area will also lead to greater investment in the PCC area. Working with Opportunity

Peterborough and other Partners, PCC will also lead on encouraging inward investment from the public and private sectors.

7.2.3 In April 2007 Cabinet agreed the Corporate Property Strategy. This sets out how the Council will ensure that property is effectively and efficiently managed. In essence it establishes the following:

- The Council will aim to re-use properties which are declared surplus unless they have reached the end of their life in terms of council service provision. Any future use will be subject to the completion of a Business Case that is supported by an Option Study, Investment Appraisal.
- Any building works including demolition, refurbishment, new-build, or alteration will be subject to the completion of a business case that will include an option study, investment appraisal and whole life costs and will be submitted for approval to the CPO.
- Services will advise Strategic Property of a 'Need' in terms of Property. When property is declared surplus Strategic Property will seek to align this opportunity with a requirement.
- Surplus property will be offered to Groups, Services and Partner Organisations. If there is no future use identified within 4 weeks then the property will be declared surplus and Cabinet will be advised of the recommendation for disposal. Only in exceptional circumstances will a property be removed from the disposals list and only then with the agreement of the CPO and Cabinet Member responsible for property.
- Where the Council holds properties 'In Trust' for the use of the Community then the Council will seek to make maximum use of these facilities or support Trustees to maximise benefits from the property.
- The Council will seek to minimise the use of Leasehold Properties. The Council will only enter into these types of arrangements for the short-term and when such a move is supported by a Business case that includes an investment appraisal and Option Study. Only Strategic Property working for the CPO will enter into negotiations and agree terms for a Lease or Licence.
- The Council will aim to co-locate operational activities to maximise use and benefit from economies of scale.
- The Council will aim to dispose of those operational property assets that have the greatest outstanding liabilities and/or no longer meet service needs. These liabilities will include DDA, Backlog of maintenance, Energy Efficiency, Asbestos etc.
- The Council will look to reduce the Backlog of maintenance by:
 - Identifying core assets and targeting expenditure in these areas.
 - Using the Backlog of Maintenance as a key indicator when considering the business case for the disposal or retention of assets.
 - Increasing expenditure

In addition the position regarding Backlog of Maintenance will be reported to Cabinet annually when the data has been refreshed.

- The Council will work with partners to maximise the joint use property and benefit from economies of scale through Green Shoots and development of a Civic Hub in the future.
- The Council will transfer ownership of property to partners where the objectives of that partner accord with the objectives of the Council e.g. Growth projects.
- The Council will ensure that **all** assets built by or on behalf of the Council accord with good practice, demonstrate value for money (through Total Life Costs considerations) and are economically and environmentally sustainable.
- The Council will focus expenditure onto those assets that have a long term future.
- Accommodation will be provided in accordance with the Accommodation Strategy contained within part 2 of that report.

7.2.4 This combined approach will ensure that there is a reduction of the maintenance liability. However it should also be noted that as long as the council holds a property portfolio there will be a maintenance liability. This will need to be planned for to ensure that there is a structured and cohesive approach to the management of the portfolio.

7.3 The Disposal Option

7.3.1 The process for dealing with surplus assets is set out later in this document. However there are factors that will be considered in coming to a disposal solution.

7.3.2 The disposal of an asset is not a decision that will be taken lightly. The criteria that will be considered are summarised below:

- | | |
|----------------------------|-------------------------|
| • Location | • Value |
| • Suitability | • Alternative use value |
| • Maintenance liability | • Energy Cost |
| • Annual Maintenance costs | • Running Costs |
| • Age | • Covenants |
| • Condition | • Potential future uses |
| • Capacity | • Sustainability |

7.3.3 Each asset will be assessed against each of these criteria. However any decisions will be based on the strategic need for a particular asset in a particular area and the impact of the closure and eventual disposal would align with the overall council objectives. It will also be supported by a fully developed business case.

7.3.4 The whole of the property portfolio will be kept under review. Those operational assets held by services will be robustly challenged. This will require services to justify the holding of assets. As a Council we will only continue to hold those assets where there is:

- A justified operational requirement.
- An acceptable investment return.
- A strategic reason.

- Social need.

7.3.5 The council will also consider disposal of assets to partner organisations. In such circumstances such partner organisations will also need to agree to sign up to the delivery for options that align with those of the council. In addition the council will reserve the right to bring those assets back into council ownership. Also such assets will not be disposed of without the permission of the council and the partner organisation will also take on all maintenance liabilities.

7.3.6 In addition the council may look to dispose of assets to community organisations. In such circumstances the council will need to be certain that any community organisation is capable of actively managing such assets. Similarly any such agreement will allow for the use of the asset for community uses.

7.4 Outcomes

7.4.1 The Strategic approach to property must lead to a Property Portfolio that is tailored to the outcomes of the Council. Property does not exist for properties sake. The approach outlined will not only lead to a rationalised property portfolio but it will also ensure that the Council has a portfolio for the future. A Portfolio that has the flexibility and efficiency to take the Council into the future.

7.5 Surplus Property - Declaration and Procedures

7.5.1 As soon as a Head of Service becomes aware that property used by his / her service may become surplus to the requirements of that service (either through a service review or otherwise) the CPO will be advised immediately.

7.5.2 If a building or structure is at any time vacated by a service, it is the duty of the Head of Service to make arrangements, in consultation with the CPO, regarding security and insurance of that property.

7.5.3 The CPO must be consulted over any Cabinet / Strategy /CMDN report mentioning potential closure / vacation of a property. This will enable the CPO to inform and comment on the implications for the service and the Council over the future of that property and likely timescale for disposal.

7.5.4 When a Head of Service can confirm that a property definitely will be / is surplus to that services requirements, they will advise the CPO. The following information will be provided:

- The future of any fixtures and fittings in the property
- Arrangements for services and utilities and meter readings if necessary
- Arrangements for security, fire and any other alarms
- Arrangements for physical security of the property
- Arrangements for any heating system in the property
- Labelling and hand over of keys
- Date for the property to be transferred to the responsibility of CPO.
- Details of where costs associated with the previous use of the building e.g. dilapidations are to be booked to.

7.5.5 The CPO will only accept the asset when:

- It is secure and the necessary security measures are in place

- The asset is safe or alternatively Strategic Property agrees to take the asset with the outstanding safety issues.
 - It is wind and watertight
 - Operating Costs budgets i.e. rent, rates, insurances, security, FM etc have been transferred to Strategic Property.
 - Any income is transferred to Strategic Property
 - The keys are provided
- 7.5.6 In some instances the CPO will require the service declaring the property/land surplus to undertake certain works. For example this could include demolitions or dilapidations. These will be agreed before the CPO accepts the asset.
- 7.5.7 The service declaring the asset surplus should also make sufficient provision to cover dilapidations costs if there is no longer a requirement for the asset, if the lease (if applicable) is to be surrendered or the lease has come to an end.
- 7.5.8 On the date that the property is transferred to the responsibility of the CPO, the service declaring the property surplus will have:
- No further physical management responsibility for the property.
 - No further responsibility for the capital charges, business rates (NNDR), energy costs, security and essential repair & maintenance for that property.
- 7.5.9 Once the CPO has been informed of a property being considered as surplus by a service, and as soon as is appropriate, he will approach all appropriate Heads of Service across the Council. This approach will be by e-mail and will identify the property and location, and invite any interest from other services, or partner organizations, with a deadline for response. If no response is received within 4 weeks then it will be assumed that there is no future use for the asset. Any future use of the asset will be supporter by an Option Study that will include a Whole Life Costing. The CPO reserves the right not to offer any asset to Head of Service if there is a Strategic requirement to use that asset in another way.
- 7.5.10 In considering interest in the property, the Head of Service will be required to:
- Identify service need for additional property requirements
 - Identify funding for the costs likely to be associated with the property - CPO will endeavor to provide information on capital charges, business rates (NNDR), energy costs and repair & maintenance allowance.
 - Identify when occupation is likely to be required from and, if not indefinite, the period of occupation required
 - Respond within a set timescale.
- 7.5.11 Where two or more services are interested in the property and joint occupation is not possible or agreeable, the CPO will initiate negotiations between the services concerned to resolve the conflicting claims for occupation. The Corporate Asset Management Group (CAMG) will initially consider any unresolved conflicting claims. In cases of continuing dispute, these would be referred to CMT for consideration.
- 7.5.12 When a service wishes to take over an asset it will, from the date stipulated by the CPO, take over the full operating and management costs of the asset.

The costs of this will be borne entirely by the Service taking the asset. There will be no transfer of funds from Strategic Property.

7.6 CMDN – Surplus Declaration and Future of the Property

7.6.1 Where a service has a potential use for the property (either alone or as a joint occupation with another service), the CPO will arrange for the transfer of the property to that service or services. This will initially involve a CMDN prepared by the CPO involving both the service declaring the property surplus and the service(s) requiring occupation. Subject to CMDN, the CPO will then arrange for the transfer at an agreed date.

- of the property
- of management responsibility for the property
- To the service(s) requiring occupation (as appropriate).

7.6.2 Where there is a strategic reason to retain a property but no identified, immediate service need, the CPO will report this to CAMG and Portfolio Holder with details of:

- An identified future need.
- proposals for management of the property in the meantime
- A budget for management of the property as the service declaring the property surplus will not continue to be responsible for associated costs.

7.6.3 Where there is no service requirement for the property and no strategic reason to retain the property, the CPO will take immediate steps to report this to CAMG. Such a report will request that the property is declared surplus to the Council's requirements and is disposed of on the open market by the CPO. The subsequent agreed terms of any such disposal will be reported to the Cabinet for approval.

7.6.4 Where there is no service requirement for the property or there is no market for a disposal the CPO will report this to Cabinet with details of:

- any alternative strategy for the property - demolition, gifting the property to an external body
- proposals for the management of the property in the meantime
- Budget for management of the property as the service declaring the property surplus will not be responsible for associated costs.

7.7 The Localism Act 2011

7.7.1 The Act has three areas which will potentially affect the Council's asset management plans.

7.7.2 The Right to Bid – This provides for Local Interest Groups in the Community to be given the opportunity to bid for property or land they consider to be of Community benefit. The Council is agreeing a process which will monitor applications and provide advice to the Community Groups as appropriate.

7.7.3 The Right To Challenge – This is the right for a Community Group to bid to take on a service provided by the Council if it can be proved that it can be done without a loss of quality and at competitive prices.

7.7.4 Neighbourhood Planning – This is a right for Neighbourhoods to draw up plans with statutory impact which subject to due process will be included in the

Council's Planning Policy. This will mean an increase in workload for Local Authority Planning Departments.

8 Asset Management Plan Glossary of Terms

Acronym	Meaning
AMP	Asset Management Plan
CAMG	Corporate Asset Management Group
CAMP	Corporate Asset Management Plan
CMDN	Cabinet Member Decision Notice
CMT	Corporate Management Team
CAA	Comprehensive Area Assessment
CIPFA	Chartered Institute of Public Finance
CPO	Corporate Property Officer
CSCI	Commission for Social Care Inspection
DCLG	Department of Communities and Local Government
DDA	Disabled Discrimination Act
DEFRA	Department for Environmental Food and Rural Affairs
EDRMS	Electronic Document Retrieval Management System
GIS	Geographical Information System
IRR	Internal Rate of Return
NNDR	National Non-Domestic Rates
NOF	New Opportunities Fund
OP	Opportunity Peterborough
PB	Property Board
PCC	Peterborough City Council
PCT	Primary Care Trust
RICS	The Royal Institution of Chartered Surveyors
VFM	Value for Money

10. Supplementary Information - Schools

Schools Budgets 2013/14

The funding for schools and elements of the education service is received in a specific pot of money from the Government called the Dedicated Schools Grant. The city council is responsible for proposing the use of this budget to support schools in agreement with the statutory body known as Schools Forum. Schools Forum consists of head teachers, early years providers, church representatives and local authority officers. Funding is allocated per pupil using numbers gathered in October each year. The funding is broken down into three elements –

1. Schools (£115m) – this funding is for the costs of running schools and is delegated to governing bodies to support delivering outcomes for pupils.
2. Early Year (£9.5m) – this funding provides parents with their free education entitlement for three and four-year-olds for 15-hours-a-week during term time (38 weeks a year). In addition, the council has received an additional £2.4m to support targeted child care for two-year-olds for eligible families (in receipt of benefits etc). Around 60% of children in Peterborough will qualify for this funding when the scheme is fully implemented in 2014/15.
3. High Needs Funding (£25m) – this funding is to support those children with high level special needs in special schools and independent provision, those in alternative education such as the pupil referral units and supporting children who are ill or in hospital.

The final grant will not be known until February so the figures outlined are estimates based upon known pupils in the city.

During the spring 2012, the Department for Education (DfE) consulted with local authorities including Peterborough City Council on changes to the funding of schools. Historically, local authorities set their own funding formulas to decide how much money was given to run each school to meet the needs in its area. However the Government has changed the way it wants schools funded and for 2013 the DfE has introduced a standard funding formula across the country. There does however remain some local discretion over funding arrangements which are decided by Schools Forum and the Local Authority.

Funding is allocated the basis of the individual characteristics of each pupil and a number of specific factors at school level. Schools will now receive funding on the following nationally prescribed headings –

- Basic per pupil entitlement – a fixed amount per pupil based upon their age.
- Deprivation – funding is targeted at deprivation indicators for each child which have been agreed locally. These are –
 - Those in receipt of free school meals
 - Income Deprivation Affecting Children Index (IDACI). IDACI measures for each postcode nationally the proportion of children under the age of 16 that live in low income households and ranks them. Those children from high deprivation post codes receive higher levels of funding.
- Looked after children (LAC) – each school receives £600 per year to support the school in providing additional support for children in care.

- Low Cost, high incident special education needs – the Government want to target children who are considered to have low level special education needs that don't warrant a statutory assessment. It is measured by –
 - Primary – those pupils scoring less than 73 points on the early years foundation stage profile
 - Secondary – those young people achieving Level 3 or below in both their English and Maths Key Stage 2 SATS.
- English as an additional language – for each pupil that has been within the education system in England for three years or less, schools will receive an allocation of funding
- Lump Sum – £150k is allocated to all schools regardless of size to cover fixed costs of operating a school
- Rates and PFI – costs associated with business rates and the PFI unitary charge is funded at actual costs based upon the individual schools costs.
- Pupil Mobility – funding is given to each pupil who arrives at the school outside of the normal admissions round. Given the high turnover of pupils in Peterborough this is an essential factor and funds support for integration.

The table over shows the breakdown of these factors and their values. Critically, schools no longer receive specific funding for premises costs such as swimming pools, the costs of maintaining infant classes (age 4 to 7) at 30 or specific allocations for areas such as insurance costs and running admissions appeals. Funding for children with high needs special education needs is now funded separately for schools. The table that follows this outlines the impact of changing the funding formula on individual schools. The new funding formula does allocate more money to some schools at the expense of other schools compared to last financial year. This may necessitate reduction on staffing levels or reduced spending on materials for pupils. To protect schools from large losses year to year, the funding mechanism includes a floors and ceiling mechanism.

LA Name **Peterborough**

LA Identifier **874**

Pupil Led Factors

1) Basic Entitlement/Age Weighted Pupil Unit (AWPU)		Number of Pupils		Sub Total (£)	Total (£)	Proportion of funding(%)
	Reception Uplift	No	0.0			
		Amount (£) per pupil	Pupil Units			
	Primary (including reception)	2,712.89	17402.0	47,209,779.42	88,002,064.74	40.776%
	Key Stage 3	3,864.30	5703.0	22,038,123.10		19.035%
	Key Stage 4	4,931.41	3803.0	18,754,162.22		16.198%

2) Deprivation	Description	Primary amount per pupil (£)	Secondary amount per pupil (£)	Number of eligible primary	Number of eligible secondary	Sub Total (£)	Total (£)	Proportion of funding(%)
	Primary FSM	271.62	461.47	3760.0	1624.0	1,021,288.59	6,735,924.58	5.818%
	Secondary FSM					749,425.80		
	IDACI Score 0.2 - 0.25	100.57	275.54	880.1	530.2	234,584.76		
	IDACI Score 0.25-0.3	174.38	349.35	1687.6	764.0	561,171.70		
	IDACI Score 0.3- 0.4	248.19	423.16	3562.3	1579.2	1,552,348.39		
	IDACI Score 0.4-0.5	322.00	496.97	3557.6	1612.1	1,946,708.87		
	IDACI Score 0.5-0.6	395.81	570.78	1058.0	440.9	670,396.47		
	IDACI Score 0.6-1	469.62	644.59	0.0	0.0	0.00		
		Amount (£) per pupil	Number of Pupils	Sub Total (£)	Total (£)	Proportion of funding(%)		

3) Looked After Children (LA)	LAC_X_Mar11		590.48	98.5		58,168.85	0.050%
4) Low cost, high incidence SEN	LowAtt_%_PRI_73		733.22	3729.1	2,734,255.83	4,717,173.35	4.074%
	Secondary pupils not achieving (KS2 level 4 English and Maths)		1,583.95	1251.9	1,982,917.52		
5) English as an Additional Language (EAL)	EAL_3_PRI		553.03	3997.3	2,210,625.94	3,106,590.93	2.683%
	EAL_3_SEC		1,380.22	649.1	895,964.99		
6) Mobility	Primary pupils starting school outside of normal entry dates		124.38	2031.0	252,616.55	351,798.74	0.304%
	Secondary pupils starting school outside of normal entry dates		65.68	1510.0	99,182.18		

Other Factors

Factor	Description	Fixed Sum per School	Total (£)	Proportion of funding(%)
7) Lump Sum		150,000.00	10,050,000.00	8.680%
8) Fringe Payments			0.00	0.000%
9) Split Sites			300,000.00	0.259%
10) Rates			1,590,378.60	1.374%
11) PFI funding	Affordability Gap x pupil numbers		867,190.01	0.749%
12) Sixth Form			0.00	0.000%

13) Exceptional circumstances (can only be used with prior agreement of EFA)

Circumstance	Other Circumstance	Calculation	Details of Calculation	Total (£)	Proportion of funding(%)
				0.00	0.000%

Total Funding for Schools Block Formula (excluding MFG Funding Total) (£) 115,779,289.78

14) Minimum Funding Guarantee MFG is set at -1.5%, gains may be capped above a specific ceiling and/or scaled

MFG Funding Total (before capping or scaling) (£)		1,792,341.41
Capping Factor (%)	5.000%	Scaling Factor (%) 0.000%
Explanation as to how capping and/or scaling has been applied:		
5% Cap applied to the pupil level prior year baseline budget		
If capped and/or scaling applied: Total deduction (£)		- 91,034.17
TOTAL FUNDING FOR SCHOOLS BLOCK FORMULA (£)		117,480,597.03
% DISTRIBUTED THROUGH BASIC ENTITLEMENT		76.008%
% Pupil Led Funding		88.938%
RETAINED FOR GROWTH (£)		2,250,000.00
PRIMARY/SECONDARY RATIO		1: 1.37

School Name	Sector	2012/13 Budget Allocation			2013/14 Budget Allocation			Change	% Change	Plus New Delegation	Plus New Delegation
		2012/13 Allocation	October 11 Pupil	2012/13 Funding Per	2013/14 Allocation	October 12 Pupil	2013/14 Funding Per				
Abbotsmeade Community School	Primary	1,373,364	305	4,502.83	1,555,161	341	4,388.10	- 114.73	-2.55%	58,818	172
All Saints' C.E.(Aided) Junior School	Primary	860,448	244	3,526.42	1,092,944	307	3,416.86	- 109.56	-3.11%	43,967	143
BARNACK C E PRIMARY SCHOOL	Primary	493,606	120	4,113.38	551,466	136	3,917.89	- 195.49	-4.75%	18,633	137
Bishop Creighton Academy	Primary	861,103	197	4,371.08	849,423	186	4,411.23	40.15	0.92%	28,934	156
Braybrook Primary School	Primary	809,786	199	4,069.28	952,497	236	3,893.64	- 175.64	-4.32%	33,599	142
Brewster Avenue Infant School	Primary	668,192	170	3,930.54	721,402	177	3,924.21	- 6.33	-0.16%	26,817	152
Castor CE Primary School	Primary	609,818	155	3,934.31	594,675	145	3,965.75	31.44	0.80%	19,641	135
Discovery Primary School	Primary	1,524,555	425	3,587.19	1,712,359	464	3,541.03	- 46.16	-1.29%	69,322	149
Dogsthorpe Infant School	Primary	1,020,427	261	3,909.68	1,094,307	264	3,982.87	73.19	1.87%	42,829	162
Dogsthorpe Junior School	Primary	1,346,687	341	3,949.23	1,404,650	348	3,889.08	- 60.15	-1.52%	51,249	147
Eye C E Primary School	Primary	1,139,135	326	3,494.28	1,231,626	346	3,421.38	- 72.89	-2.09%	47,828	138
EYRESCROFT PRIMARY SCHOOL	Primary	1,369,792	390	3,512.29	1,390,966	380	3,518.03	5.74	0.16%	54,115	142
Fulbridge School	Primary	2,235,371	617	3,622.97	2,353,090	631	3,567.88	- 55.09	-1.52%	101,761	161
Gladstone Primary School	Primary	1,655,593	439	3,771.28	1,838,140	448	3,934.08	162.80	4.32%	75,674	169
Gunthorpe Primary School	Primary	1,143,237	318	3,595.09	1,260,452	324	3,741.85	146.76	4.08%	48,093	148
Hampton Hargate Primary School	Primary	1,757,356	540	3,254.36	1,882,585	564	3,197.87	- 56.50	-1.74%	78,988	140
HAMPTON VALE PRIMARY SCHOOL	Primary	1,562,900	478	3,269.66	1,694,597	506	3,207.01	- 62.66	-1.92%	71,850	142
Heritage Park Primary School	Primary	720,512	192	3,752.67	794,875	207	3,698.92	- 53.75	-1.43%	29,199	141
HIGHLEES PRIMARY SCHOOL	Primary	1,327,390	305	4,352.10	1,537,897	351	4,225.14	- 126.95	-2.92%	54,871	156
John Clare School	Primary	436,736	99	4,411.48	452,047	101	4,340.05	- 71.42	-1.62%	13,702	136
Leighton Primary School	Primary	1,322,090	351	3,766.64	1,487,464	390	3,670.69	- 95.95	-2.55%	55,894	143
Longthorpe Primary School 2011 - 2012	Primary	1,425,609	420	3,394.31	1,471,996	420	3,353.42	- 40.89	-1.20%	63,561	151
Matley Primary School	Primary	993,436	237	4,191.71	1,089,534	258	4,082.93	- 108.78	-2.60%	36,137	140
Middleton Primary	Primary	1,021,460	277	3,687.58	1,157,111	297	3,746.66	59.08	1.60%	44,353	149
Nene Valley Primary School	Primary	887,440	247	3,592.87	968,659	266	3,500.89	- 91.98	-2.56%	37,421	141
Newark Hill Primary Schools	Primary	1,579,617	454	3,479.33	1,710,060	471	3,479.93	0.60	0.02%	71,013	151
Newborough Primary	Primary	683,328	189	3,615.49	752,685	203	3,570.77	- 44.72	-1.24%	27,818	137
Northborough Primary	Primary	698,432	187	3,734.93	739,790	195	3,658.12	- 76.81	-2.06%	26,457	136
Norwood Primary School	Primary	704,080	197	3,574.01	751,368	200	3,616.56	42.55	1.19%	28,056	140
OAKDALE PRIMARY SCHOOL	Primary	720,655	200	3,603.27	763,988	208	3,531.89	- 71.38	-1.98%	29,354	141
Old Fletton C P school	Primary	1,053,865	274	3,846.22	1,184,286	305	3,736.88	- 109.34	-2.84%	44,537	146
Orton Wistow Primary School	Primary	1,000,010	308	3,246.79	1,035,264	310	3,202.80	- 43.98	-1.35%	42,395	137
Parnwell Primary School	Primary	1,061,547	247	4,297.76	1,167,564	269	4,189.09	- 108.67	-2.53%	40,699	151
Paston Ridings Primary School	Primary	1,577,632	398	3,963.90	1,786,965	446	3,858.54	- 105.36	-2.66%	66,058	148
PEAKIRK CUM GLINTON C.E.PRIMARY	Primary	666,653	183	3,642.91	707,268	191	3,566.24	- 76.68	-2.10%	26,117	137
Queens Drive Infant School	Primary	812,362	212	3,831.90	950,683	232	3,921.40	89.50	2.34%	40,918	176
Ravensthorpe Primary School	Primary	755,020	197	3,832.59	840,641	205	3,952.70	120.11	3.13%	30,337	148
Sacred Heart RC Primary School	Primary	721,138	199	3,623.81	798,011	205	3,745.02	121.21	3.34%	30,282	148

School_Name	Sector	2012/13 Budget Allocation			2013/14 Budget Allocation			Change	% Change	Plus New Delegation	Plus New Delegation
		2012/13 Allocation	October 11 Pupil	2012/13 Funding Per	2013/14 Allocation	October 12 Pupil	2013/14 Funding Per				
SOUTHFIELDS PRIMARY SCHOOL	Primary	1,344,648	374	3,595.32	1,493,547	409	3,510.89	- 84.42	-2.35%	57,591	141
ST AUGUSTINE'S C E (VA) JUNIOR SCHOOL	Primary	645,151	173	3,729.20	713,403	180	3,818.22	89.03	2.39%	26,123	145
St John's Church School	Primary	1,061,892	246	4,316.64	1,098,946	250	4,251.68	- 64.95	-1.50%	36,025	144
St Michaels C of E Primary School	Primary				226,891	24	9,300.85			3,671	153
St. Thomas More Catholic Primary	Primary	1,524,103	400	3,810.26	1,536,597	391	3,767.96	- 42.29	-1.11%	63,323	162
St.Botolph's C of E (C) Primary	Primary	1,228,713	380	3,233.45	1,304,940	383	3,267.77	34.32	1.06%	53,385	139
Stanground St John's CE Primary School	Primary	747,986	179	4,178.69	799,677	189	4,083.47	- 95.22	-2.28%	27,902	148
The Beeches Primary School	Primary	2,148,600	549	3,913.66	2,441,304	602	3,882.58	- 31.08	-0.79%	103,992	173
The Duke of Bedford Primary School	Primary	689,545	186	3,707.23	712,994	188	3,656.83	- 50.40	-1.36%	25,509	136
Thorpe Primary School	Primary	1,502,673	418	3,594.91	1,604,287	422	3,645.00	50.09	1.39%	66,096	157
Watergall Primary School	Primary	1,099,769	268	4,103.61	1,191,512	286	4,014.03	- 89.59	-2.18%	43,501	152
Welbourne P School	Primary	699,148	158	4,424.99	694,055	152	4,417.45	- 7.54	-0.17%	22,603	149
Welland Primary School	Primary	1,027,024	216	4,754.74	1,311,039	280	4,525.35	- 229.39	-4.82%	43,940	157
Werrington Primary School	Primary	1,339,617	417	3,212.51	1,396,076	415	3,225.03	12.52	0.39%	57,689	139
West Town School	Primary	1,203,356	305	3,945.43	1,294,299	309	4,022.80	77.37	1.96%	51,254	166
William Law C E Primary School	Primary	1,828,562	574	3,185.65	1,938,994	592	3,134.03	- 51.62	-1.62%	83,651	141
WINYATES PRIMARY SCHOOL	Primary	875,894	195	4,491.76	923,676	203	4,405.81	- 85.95	-1.91%	29,297	144
Wittering Primary School	Primary	887,657	255	3,481.01	990,319	282	3,376.55	- 104.46	-3.00%	38,132	135
Woodston Primary School	Primary	844,088	188	4,489.83	883,380	194	4,412.33	- 77.50	-1.73%	27,388	141
Arthur Mellows Village College	Secondary	5,640,671	1,286	4,386.21	6,090,200	1,312	4,426.70	40.49	0.92%	282,370	215
Hampton College	Secondary	3,339,075	688	4,853.31	3,763,991	758	4,757.78	- 95.52	-1.97%	157,590	208
Jack Hunt School(Trust)	Secondary	7,424,287	1,422	5,221.02	7,876,051	1,441	5,234.08	13.06	0.25%	333,738	232
Ken Stimpson Community School	Secondary	4,516,792	824	5,481.54	4,891,744	868	5,391.13	- 90.41	-1.65%	212,240	245
Nene Park Academy	Secondary	3,526,380	688	5,125.55	3,963,830	750	5,032.73	- 92.82	-1.81%	189,282	252
Ormiston Bushfield Academy	Secondary	3,604,022	679	5,307.84	3,849,741	708	5,222.51	- 85.33	-1.61%	152,203	215
St John Fisher Catholic High School	Secondary	3,611,951	642	5,626.09	3,854,577	664	5,538.00	- 88.10	-1.57%	177,348	267
Stanground Academy	Secondary	5,628,883	1,188	4,738.12	5,689,113	1,136	4,775.92	37.80	0.80%	263,672	232
The King's (The Cathedral) School, Peterborough	Secondary	3,658,754	812	4,505.85	3,883,885	814	4,558.95	53.09	1.18%	172,903	212
The Voyager Academy	Secondary	6,482,027	1,206	5,374.82	6,733,034	1,173	5,475.31	100.49	1.87%	310,497	265

Nb. New Delegations are funding previously held centrally that will be delegated to schools in 2013/14.

11. Budget Consultation – Responses to date

Draft unapproved minutes of the Joint Meeting of the Scrutiny Committee and Commissions

**EXTRACT FROM DRAFT UNAPPROVED MINUTES
OF THE JOINT MEETING OF THE SCRUTINY COMMITTEES AND COMMISSIONS
HELD IN THE COUNCIL CHAMBER- TOWN HALL
ON 6 FEBRUARY 2013**

Questions and observations were made around the following areas:

Budget Section	Question / Comment	Response
Item 4 Introduction of the Budget and Overall Budget Strategy	Would the Cabinet like to comment on temporarily reducing the level of £6M in Reserves? This might then alleviate the level of expenditure cuts.	<p>If the reserves were used it would be a 'one off'. Reserves might be used to ease in certain cuts. However this would mean that if there were pressures in the future the council would not be in such a strong position to deal with them.</p> <p>Under the new funding regime it could be argued that more than £6m would be required for reserves. If a decision was taken to use some of the reserves there would have to be a plan in place to quickly get the reserves back to £6m. This would mean adding to the pain of the financial recovery in 2014/2015. The £6m reserve should not be taken below that figure for any longer than a two year period.</p>
	The Capacity Building Reserve would seem to be covering the same eventualities as the General Fund. Could the Capacity Building Reserve be included in the General Fund which would mean	<p>The General Fund and Capacity Building Fund were two different funds. Capacity Building included such things as redundancy costs. The General Fund was used for risks that were run throughout the year.</p> <p>The funds could be rolled together into the £6m had it not been for the fact that the fund had been used every year to significantly deal with staffing reductions and redundancies to meet the budget. The Capacity Building Fund was the lowest it had ever been.</p>

Budget Section	Question / Comment	Response
	that the £981k could come out of the General Reserve Budget?	
	Currently the estimated balance is £981k which was being reduced to £622k in one year. This would indicate that it was too high if you are only going to spend £359k on Capacity Building this year.	If the timetable slips whilst the services are being transformed then all of the savings may not be achievable in this financial year. It is a balancing act and the reserves have been kept at a practical level. Cabinet feel that reducing the level of reserves could not be considered until more of the transformation programme had been delivered. The Capacity Building Fund was an active fund being used every year.
	What did the external Auditors feel about last year's budget regarding the amount of reserves? Were Cabinet aware of any big changes coming up that would either positively or negatively affect the Auditors view from last year?	The Director of Strategic Resources advised that in accordance with the Local Government Act 2003 the Section 151 Officer had the responsibility to advise the Council on the adequacy of the reserves and balances every year as part of the budget. The auditors would not take a view on the adequacy of the Section 151 Officers advice unless they believed the council's budget was not in a good position. They would look at how the council manage the budget and if it was set well.
	Has the budget taken into account the recent Census data?	Extra funding had been received from the Government as an outcome of the recent Census information. This money had been put into certain areas like providing school places.
Recommendation	The Committee recommend that Cabinet note the position on the this years budget but are mindful that more	

Budget Section	Question / Comment	Response
		work needs to be done on next years budget to bring in the required savings in anticipation of a zero increase in 2014/15 council tax.
Item 5 Appendix 1 Adult Social Care and related Capital Programme	Voluntary Services will have to step in to fill the gap in services provided. How much work has been done to put in a framework to deliver this. Will it be in place for 1 April?	The budget had also covered investment. A lot of investment had been put into the 3 rd Sector and voluntary services like Age Concern and the Alzheimer's Society. Officers were currently discussing the proposals and how the council might provide financial support. The market place would be about the council sign posting people to the support they needed. The authority would also have a duty to provide support to self funders.
	Can you explain why you are proposing to reduce the number of Learning disability day care centres?	The service will be reviewed to see if it is serving the needs of the service users and to see if there was a better way of delivering the service. The savings in the budget book may not mean cuts but it may mean service changes and doing things in a different way.
	Some Members requested that the budget book show the previous year's budget figures to make a comparison.	The Cabinet Member for Strategic Resources advised Members that a representative from the BBC had commented that the council's budget book was one of the clearest budget documents he had seen. The Cabinet Member commented that he would be happy to consider any further improvements to the presentation.
	Would the proposed £50k savings on Client transport service include a cut back in the Community Link service?	The Community Link service would be looked at as part of the bus services review.
	What were the results of the	The consultation was still ongoing. Current feed back showed that there had been

Budget Section	Question / Comment	Response
	consultation on the Change in Eligibility Criteria and had they been reflected in the budget.	1000 responses so far. Members were assured that no one would be left in a position where they would be at risk. There would however be some people that would no longer be eligible for support.
	The budget states that there will be an increase in the cost of the home meals service by 60% from £3.20 to £5.20. Had an Equality Impact Assessment been carried out to assess the impact of this increase?	An assessment had taken place on the impact of the proposed changes and this would be reported to Cabinet.
ACTION	The Committee noted this section of the budget.	
Item 6 Appendix 2 Chief Executives and related Capital Programme	The cost of disposals in this years budget will be £1,335m which was significantly higher than the budget for the future. Could you explain this and if there are any additional costs anticipated this year.	<p>Members were referred to the detailed disposal schedule in the budget book which gave a breakdown of all the disposals for each year listed.</p> <p>The cost of disposals would cover such things as marketing literature and professional fees. The Cabinet Member for Strategic Resources agreed to provide a breakdown of what the costs included outside of the meeting. The more property disposed of the more costs would be incurred. The size of the disposal would also dictate the cost e.g. an asset valued at £5m would cost more to dispose of compared to an asset of £100k.</p>
	Why were the council increasing the number of copies of 'Your Peterborough' from two to four editions a year? Had	The Cabinet had felt it appropriate to provide four editions of 'Your Peterborough' and had taken into account the CLG guidance on how many publications to produce. There would be a focus on increasing the amount of sponsorship in the publication to offset the cost of producing it.

Budget Section	Question / Comment	Response
	discussions taken place with the Department for Communities and Local Government (CLG) on the advisability of increasing publications?	
	Members requested that more mention should be made in the publication about the Scrutiny function of the council and it should be more politically balanced.	Members were reminded that the last edition of 'Your Peterborough' had included a guide to the functions of the Council which gave mention to Scrutiny. Further mention to the role of Scrutiny could be published in a future edition. The job of the publication was to give local people clear and factual information on what the council is doing and what the strategic direction of the council was which was set by the Conservative administration.
	Members noted that the Capital Programme Budget had identified £1158K for Crematorium and Cemetery Development in 2013/2014 but there was no further mention of funding after that year. Did this mean that a site had been identified?	The search for a site that was appropriate and would last for many decades continued. The money identified in the budget was there to enable the work to continue and put in the first level of infrastructure when a site had been found.
ACTION	The Committee noted this section of the budget and requested that the Cabinet Member for Resources provide the Committee with a detailed breakdown of the cost of disposals.	
Item 7 Appendix 3	Children's Centres. Could the Cabinet Member advise if the contracts with the	Any changes to contracts would need to be discussed with the two firms that were awarded the contracts and would be part of the review.

Budget Section	Question / Comment	Response
Children's Services and related Capital Programme	organisations that took on the running of the Children's Centres contained any penalties for any closures?	
	How many children use the play centres in a week and which ones are the best used.	<p>The sessions and numbers provided for December were:</p> <ul style="list-style-type: none"> • Chatteris 4 sessions 160 children in total. • Paston 10 sessions 190 children • Chestnuts 3 sessions 34 children • Crofts corner. 10 sessions 105 children • The Spinney. 6 sessions 46 children • Thistle Drive 6 sessions 102 children • The Tunnel. 3 sessions 67 children <p>Members were advised that whilst play did provide some support to families it did not target the support to the most vulnerable children in need. The resources needed to be targeted to meet those needs.</p> <p>Members were reminded that Peterborough was one of very few Councils to provide a free play service and indeed the only one in the East of England. In addition Government was looking to focus funding on childcare places, Troubled Families.</p>
	Why was the funding allocation for Eye Primary School showing a reduction of 2.9% for 2013/14 when the school had an increase of 20 pupils next year?	The Government had changed the funding mechanisms for schools from 2013/14 and had now imposed a national formula. Previously it had been locally set allowing the local authority to reflect changes to the demographic profile and growth of Peterborough. The new formula meant that some schools would be winners and some would be losers. The LA would work with those schools to help them put in strategies for improvement within the resources available.

Budget Section	Question / Comment	Response
	<p>Members were concerned that the school transport budget had been increased but the general transport budget had been cut. Had the Cabinet looked at every opportunity to integrate school transport with general transport?</p>	<p>The school transport issue was continually being looked at with regard to integrating it into the general transport system. There were over 100 providers of school transport and this needed to be cut down to one provider. This could not be done until the contracts had come to an end which would be next year. The increase in budget also reflected an increase in provision for special needs children and transport outside of the catchment area.</p>
ACTION	<p>The Committee noted this section of the budget.</p>	
<p>Item 8 Appendix 4 Operations and related Capital Programme</p>	<p>Members wanted to know what the Repair Assistance budget of £1,020k in the Capital Programme Budget covered.</p>	<p>This Repair Assistance covered the Care and Repair service which was directly aligned to Adult Social Care and covered maintaining people in their own homes and providing adaptations for the elderly, vulnerable and disabled. This work ultimately saved the authority money. The disabled Facility Grant of £1,400k was also managed by the Care and Repair team.</p>
	<p>Could the Repair Assistance grant be reduced?</p>	<p>The Care and Repair Service had already been reviewed for efficiency and effectiveness and had been bench marked against other authorities. The work that this team do has been held up as exemplary and also provides a great deal of support to enable people to remain in their own homes. If the budget were to be reduced the council would not be able to deliver the same service to the community.</p>
	<p>Members were concerned at the 50% reduction in funding proposed for subsidised bus routes. This</p>	<p>Members were advised that it was unknown what services the commercial operators would be willing to provide going forward. The Authority would be talking to the operators to discuss which services were being heavily subsidised and what funding the authority could provide. It would be a decision for the</p>

Budget Section	Question / Comment	Response
	reduction would affect most bus routes after the hours of 8.30pm and Members were concerned that these bus services would be lost.	operators to take concerning those services which would be commercially viable to run. As part of the bus services review all of the routes after 8.30pm would be reviewed taking into consideration passenger usage. All Members comments will be taken into account as part of the review.
	The budget indicates a proposed spend of £1.6m to cover an increase in costs of £535k to provide the Local Link service provided by Enterprise. This would be a 100% increase in the subsidy. What financial management is being provided regarding this?	The Local Link Services were part of the depot before Enterprise took over that element of work. This transport area was transferred at an agreed price similar to the price it had been costing as an in house service. The cost however was not equal to what it was going to cost but Enterprise agreed to accept this loss as part of the overall contract. As the contact comes to an end they are willing to retender but the cost would go up. An independent evaluation had found that the new cost was accurate.
	Was Cabinet committed to stopping Neighbourhood Committees and if so how the Localism Agenda would be delivered. How will you achieve the good service that the neighbourhood Management team provided if the service is scaled back?	The Neighbourhood Management team will be encouraged to have a far stronger ward councillor relationship. All members will have a dedicated officer interface for each respective area (ward or Parish). The Neighbourhoods team were restructuring the service and this would include an officer / member interface. Some of the Neighbourhood Committees had very little attendance and were not attracting new people and new ideas. All members would still have the Scrutiny Committee procedure to look at all aspects of services.
	The budget shows a proposed funding for a £1m replacement of street	The work proposed was essential work. The street lighting structures had been up for many years and were now in need of repair and replacement. Some street lighting no longer worked and some were unsafe. To replace them it also meant

Budget Section	Question / Comment	Response
	lighting project which would be carried forward over the next five years. Was this work urgent or could it be postponed.	replacing the cabling under the ground which would mean closing down parkways and additional staff to undertake the work.
	The £2m expenditure on Long Causeway and Broadway. Was this necessary in the economic climate.	The city centre improvements were essential. If no investment took place the city centre would die and the economic investment would stop. The MJ magazine had recently published some very positive articles on Peterborough and the work being done in the city and had listed Peterborough as one of the top ten economic performers.
	Members sought clarification on whether the Community Leadership Fund was reduced for one year only.	Members were advised that the reduction had been proposed for one year only but Cabinet would consider extending that at the next budget discussion for future years.
	Under Highways works there was a listing for David's Lane / Staniland Way, Werrington – safety junction improvements. When was the works going to start?	The Tesco planning application had been approved some time ago and was valid for three years. Tesco would need to put the safety junction improvements in place before they could start building. There was however no indication of when that would be.
	Councillor Sandford put forward a recommendation that a Review of the Bus Services be carried out before a decision was made to reduce the funding to	The Deputy Leader and Cabinet Member for Culture, Recreation and Strategic Commissioning informed Members that services could not be cut until a full review had taken place and the outcome of the review would determine if there would be a reduction in funding to subsidised bus services. The outcome of the review would go to scrutiny.

Budget Section	Question / Comment	Response
	subsidised bus services. Members requested that Scrutiny should be included in the review of bus services.	
ACTION		The Committee noted this section of the budget and requested that the wording in the budget book for “removal of parkway lighting” be replaced by the wording “replacement of parkway lighting”.
Item 9 Appendix 5 Strategic Resources including Strategic Commissioning and Partnerships and related Capital Programme	<p>Energy and Waste Projects. Could the Cabinet member explain how the budget figures in the MTFS proposals were worked out for:</p> <ul style="list-style-type: none"> • Solar energy • Wind and Solar energy <p>Do the figures include the income that would be received from the three council owned agricultural sites which is covered in the planning application that still has to be passed.</p> <p>The libraries have recently been reviewed and the opening hours had been reduced. Why is there a proposal to review them again?</p>	<p>Members were informed that the budget was split into two parts: the Capital Financing Costs and the income. The Medium Term Financial plan included what was approved at Cabinet in November. The first couple of years would not generate significant profit and it was not until years 2015/2016 that there would be a profit.</p> <p>Members were informed that the figures did include the income from the agricultural land if the planning permission were to be approved.</p> <p>The review of library opening hours took place two years ago and during that consultation process the council reduced the savings that had been proposed. The council has therefore proposed to make further savings and reduce the spend on libraries of £200K. £150K would be from the reduction in the library opening hours and £50K would be from the library book fund. Running in parallel to the budget consultation was a public consultation which was being run by Vivacity with</p>

Budget Section	Question / Comment	Response
		library users at Central, Bretton, Orton and Werrington libraries. Their views were being sought on a proposed reduction in opening hours and how that would best suit local users.
	<p>Could you explain what the figure of minus £488k was in relation to Waste 2020 costs / savings for 2013/14? When will the facility break even?</p> <p>Is the positive figure of £502k in 2015/16 just including the income of electricity sales or does it also include the revenue costs.</p>	<p>The contract was signed last Friday and the plant would come on line in 2015. It will be an electricity generating plant and from 2015 onwards would provide an income to the council. The information on detailed costs and break even had been issued on various occasions and could be issued to Members again.</p>
	<p>In the current year Enterprise were required to make a budget saving of just over £100k. Did Enterprise achieve that saving?</p>	<p>The savings had not been implemented. This was due to the exceptional wet weather which had hindered the delivery of the grass cutting service.</p> <p>The year ahead proposes additional investment in street cleansing, along with meeting the costs of a growing city, including bin collections at new houses.</p>
	<p>Some Members noted that there was a proposed increase in the amount to be paid to Enterprise of £245k and felt that it could</p>	<p>Members were informed that Cabinet valued the appearance of the city and it was also what residents wanted.</p> <p>The Enterprise contract was saving the council £M's. Cabinet had taken a balanced view with regard to the budget for Enterprise and taken into account the</p>

Budget Section	Question / Comment	Response
	be better spent on other services areas where there had been massive cuts.	priorities of the residents of Peterborough.
	Could the relevant Cabinet Member explain the methodology behind the capital asset disposal strategy and how the various items were prioritised?	The Asset Management Plan set out the strategy for managing the portfolio. This was listed in the budget book on pages 109 to 111. An in-depth review of 20% of the council's assets was carried out every five years and then updated each year.
ACTION	The Committee noted this section of the budget and requested that the Executive Director for Strategic Resources provide a further copy of the detailed breakdown of costings including the break even point of the Waste 2020 project.	
Item 10 Appendix 6 Public Health	There were no questions or comments regarding this section.	
ACTION	The Committee noted this section of the budget.	
Item 11 Appendix 7 Staff Implications	Members were concerned about the proposal to remove sickness pay for the first three days and wanted to know if an impact assessment had been completed. There was	The Cabinet member for Community Cohesion and Safety informed Members that the proposal would be discussed with Union representatives and all opinions would be taken into account before a final decision was made.

Budget Section	Question / Comment	Response
	concern that if people attended work with contagious illnesses like the Novo virus then even more people would become sick and therefore the financial implications on the council would increase.	
ACTION	The Committee noted this section of the budget.	
Item 12 Appendix 8 Capital Programme Overview Treasury Management Strategy Capital Strategy 2013 – 2023 Asset Management Plan 2013 – 2023	Treasury Management Strategy: Members requested an explanation in the movement in Capital Finance requirement from £19.6m in 2011/2012 and escalating to £203.6m in 2013/2014. Would it be appropriate to revert back to the equal instalments method of meeting the capital payments under the Minimum Revenue	Members were advised that there were some big projects coming up like the Energy from Waste Plant and the Renewables Scheme. The Renewables Scheme would increase the repayments on capital but would also bring income revenue into the council. This should be balanced against the figures quoted for the Capital Finance requirement. Over the life of the Energy from Waste contract which was an expensive item there would be a saving on average of approximately £1m a year over the whole thirty years based on current projections. With less funding from the Government there was also a need to spend significant sums of money on providing school places which meant borrowing more money. Under the annuity method the costs were spread more evenly over the cost of the project so over all those costs could be higher if simply looking at the whole life costs. Under a net present value basis it could be a better option. A range of factors had been taken into account when choosing this method. Detailed information was issued around this for Full Council when discussing last years budget papers and could be issued to Members again.

Budget Section	Question / Comment	Response
	Provision? Was the annuity method of payment more expensive than the equal instalments method?	
	Members were concerned that the Energy from Waste and renewables project would have a massive drain on the council's finances.	Members were informed that the project would be paid in stages and not in one lump sum.
	Members sought an explanation for the % of Gross Debt to CFR figures rising from 74.5% in 2011/2012 to 92.5% in 2022/23.	The council borrows to finance its capital programme therefore the loans and borrowing taken out would match the capital financing requirement. However the council looked to balance the cash flow by using any money coming in before borrowing. Most of the time the actual debt held would be less than the Capital Financing requirement and would keep that ratio as low as possible but at some stage it would catch up. This trend was reflected in the figures quoted.
	Would the figures quoted for gross debt and capital financing requirement limit future capital spending and future capital borrowing.	Capital Spend is limited by the Capital Programme approved by Full Council and this determined how much was spent.
ACTION	The Committee noted this section of the budget and requested that the Head of Corporate Services provide details of the Equal Instalments method of repayment versus the Annuity Method of repayment and the rationale for choosing the Annuity Method of repayment.	
Item 13	Council Tax rises and the justification behind it was	There had been a better settlement from Government than was expected, many residents had seen real terms reductions in income and Cabinet felt that an

Budget Section	Question / Comment	Response
General Comments and overall recommendations	talked about extensively last year. What has changed as a strategy from last year to this year for the proposal to be made not to increase Council Tax this year?	increase in Council Tax should not be implemented this year. The poorest people in the community were going to have to find a little more to pay towards the Council Tax and middle income families would also be affected. Taking all of this into account the decision was made not to increase Council Tax. Cabinet had taken the approach of providing a balanced budget. Cabinet would keep an open mind on the feedback from the consultation process regarding tax freeze. The Government Policy on Council Tax was different this year to last year.
RECOMMENDATION	Councillor Arculus seconded by Councillor McKean recommended that The Prudential Indicators should be reviewed by Cabinet and the Medium Revenue Provision Methodology reassessed. The recommendation was put to the vote and approved. (14 in favour, none against, 9 abstained)	
RECOMMENDATION	Councillor McKean seconded by Councillor Arculus recommended that next years budget book contain for each of the tables a section showing the previous years budget figures including Y.T.D. and predicted end of year spend with accruals. The recommendation was put to the vote and approved. (9 in favour, 4 against, 9 abstained)	

RECOMMENDATIONS

The Committee recommends that:

1. All comments made at this meeting to be forwarded to Cabinet for consideration at their meeting on 25 February 2013.
2. Cabinet to note the position on this years budget but are mindful that more work needs to be done on next years budget to bring in the required savings in anticipation of a zero increase in 2014/15 council tax.
3. Cabinet to review the Prudential Indicators and that the Minimum Revenue Provision Methodology be reassessed.
4. Cabinet to include in next years budget book for each of the tables a section showing the previous years budget figures including Y.T.D. and predicted end of year spend with accruals.

ACTIONS AGREED

The Committee requested that:

1. The wording in the budget book for “removal of parkway lighting” to be replaced by the wording “replacement of parkway lighting”.
2. The Executive Director for Strategic Resources provide a further copy of the detailed breakdown of costings including the break even point of the Waste 2020 project for Members of the Scrutiny Committee/Commissions.
3. The Cabinet Member for Resources provides the Committee with a detailed breakdown of the cost of disposals.
4. The Head of Corporate Services provide details of the Equal Instalments method of repayment versus the Annuity Method of repayment and the rationale for choosing the Annuity Method of repayment.

Response to Scrutiny question on Minimum Revenue Provision

The following recommendation was made by Scrutiny:

‘Councillor Arculus seconded by Councillor McKean recommended that The Prudential Indicators should be reviewed by Cabinet and the Minimum Revenue Provision Methodology reassessed’

Each issue will be reviewed in turn.

1. Review of Prudential Indicators

As advised at the meeting, the prudential indicators and level of borrowing are a product of the capital programme and are designed to assist member’s overview and confirm the capital programme. They cannot be reviewed in isolation.

As Scrutiny made no recommendations for change in the capital programme, the prudential indicators will remain as they are.

2. Minimum Revenue Provision (MRP)

MRP policy effectively determines the rate at which the Council repays debt, and is a statutory budget requirement. The current policy was approved by Full Council in February 2011. This meant a change from the equal instalments MRP method to the annuity method approach.

The original paper that was included in the papers presented to Cabinet and Council as part of approving the 2011-12 MTFS is attached as appendix 1. This outlines the savings made in earlier years from this approach (although the paper fully recognises that interest costs are higher in latter years as a result, as debt is not repaid as quickly).

The analysis has been updated to consider the impact of reverting back to the equal instalments MRP method from the 2013-14 financial year. A full analysis is included in appendix 2, but in summary the council would face the following additional costs over the next 5 years compared to the current MTFS position:

	£,000
2013/14	-3,326
2014/15	-6,368
2015/16	-6,982
2016/17	-6,727
2017/18	-6,251

As this change would require additional savings of £3.3m next year, rising to £6.4m in 2014/15, it is not proposed to adopt it.

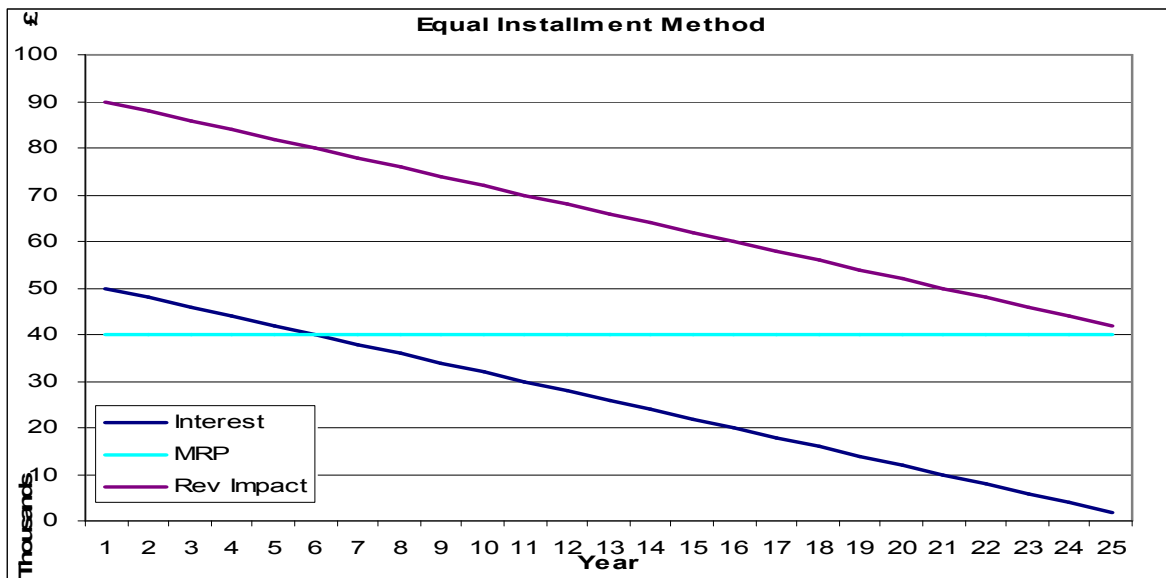
MTFP – MINIMUM REVENUE PROVISION (MRP)

The Council is able to borrow to fund its capital programme. The costs of this borrowing hit the revenue budget as follows:

- Interest on the loan
- Amounts set aside for repayment – known as minimum revenue provision (MRP)

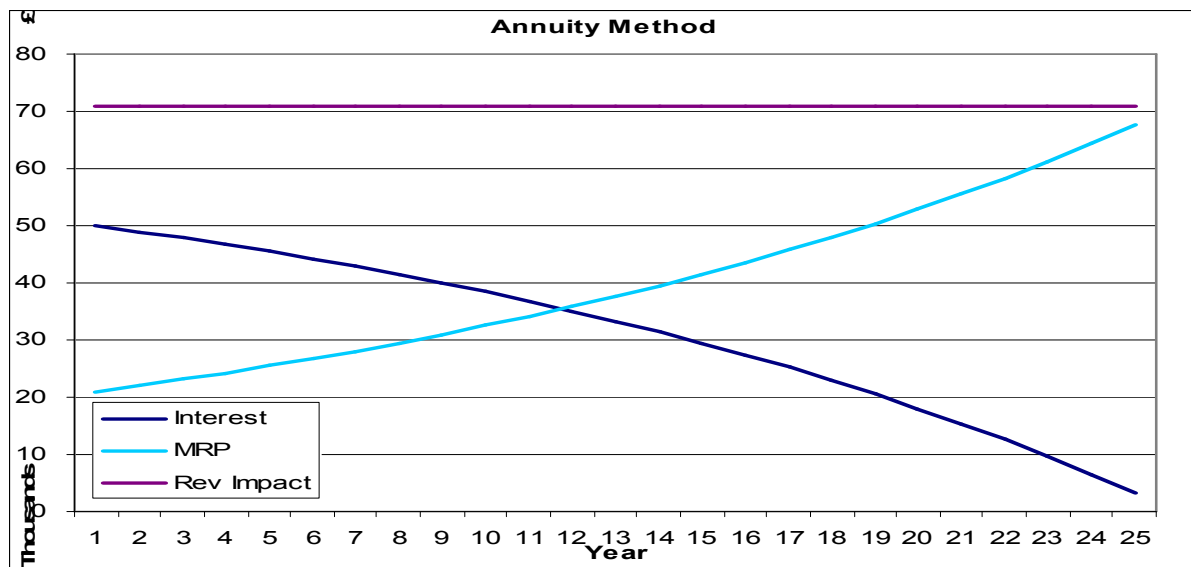
Current MRP approach

How councils should approach this is defined by regulation. Currently councils can set aside an equal sum each year for repayment. This means interest payments are lower later on – but that total revenue payments are higher earlier in the life of the asset:



Alternative MRP approach

The guidance has been updated to allow alternative approaches. This allows councils to equalise revenue costs over the life of the asset, by paying MRP on an ‘annuity’ basis – effectively setting aside less in the early years of the asset.



Impact on budget of the alternative MRP approach

Following this alternative approach, by repaying less in early years, does mean that total interest payments over the life of the asset will be higher. As these interest payments will be in later years, the key issue is whether the current value of these costs is higher than the current approach.

If we implemented the alternative approach for the capital spend currently outlined in the MTFP, this would deliver savings outlined below, but additional costs in later years as indicated overleaf in the early years.

Year	£m
2010-11	0.310
2011-12	1.008
2012-13	1.809
2013-14	2.818
2014-15	3.067
2015-16	3.123

In summary the position would be as follows:

	£m
Total capital spend over 6 years	220
Total Net Present value of costs for current MRP method	274
Total Net Present value of costs for alternative MRP method	287

On this basis the alternative method generates savings in the early years, but the later years outweigh this.

Asset sale issue

The Council could consider using asset sales to repay some debt to offset this issue – hence getting the earlier benefit, but reducing interest payments in later years.

The exact level needed depend on when we took the capital receipts. For example, if we were able to generate £10.4m 8 years from now, that would mean the total costs were equal over the life of the projects.

Total profile of revenue impact of alternative method compared to current method (Does not include option of using capital receipt of £10.4m in year 8)

Year	£m
1	-0.310
2	-1.008
3	-1.809
4	-2.818
5	-3.067
6	-3.123
7	-2.704
8	-2.285
9	-1.865
10	-1.448
11	-1.049
12	-0.639
13	-0.231
14	0.175
15	0.578
16	0.978
17	1.375
18	1.769
19	2.160
20	2.547
21	2.928
22	3.301
23	3.668
24	4.027
25	4.387
26	4.527
27	4.366
28	4.053
29	3.490
30	3.321
31	3.183
32	3.271
33	3.332
34	3.348
35	3.433
36	3.271
37	2.804

38	2.169
39	1.257
40	0.838
41	0.500
42	0.487
43	0.466
44	0.431
45	0.421
46	0.416
47	0.427
48	0.439
49	0.450
50	0.461
51	0.434
52	0.356
53	0.255
54	0.116
55	0.051
55	0.000
	57.911

Appendix 1 – revised financial analysis for 2013-14

The analysis below outlines the cost implications of reverting from the annuity approach to the equal instalments of principal approach. The Council would face additional costs of £3.326m next year, increasing after that (before savings in later years).

	£,000
2013/14	-3,326
2014/15	-6,368
2015/16	-6,982
2016/17	-6,727
2017/18	-6,251
2018/19	-5,504
2019/20	-4,757
2020/21	-4,010
2021/22	-3,263
2022/23	-2,560
2023/24	-1,816
2024/25	-1,072
2025/26	-327
2026/27	417
2027/28	1,162
2028/29	1,906
2029/30	2,650
2030/31	3,395
2031/32	4,139
2032/33	4,884
2033/34	5,629
2034/35	6,373
2035/36	7,118
2036/37	7,863
2037/38	8,608
2038/39	9,354
2039/40	10,099
2040/41	10,844
2041/42	11,590
2042/43	12,336
2043/44	7,812
2044/45	2,905
2045/46	1,064
2046/47	399
Total	67,587
NPV	6,528

Public Consultation

Budget Consultation 2013 – Issue raised in public consultation with Cabinet response

Category	Issue	Cabinet Response
Children Services	Can you explain how, with the level of cuts proposed to Childrens' Services budgets including the closure of four Surestart Centres, you can justify and afford payment of £700 a day to a Head of Childrens' Safeguarding Board ? Surely people at that level have to share the pain as well as the service users? This is not an example of us "all being in this together". I suggest that such a level of remuneration is not justified in these straightened times and that you should review the package on offer to a more reasonable figure.	<p>We can understand how this may be perceived by the local community. However the funding for the Chair comes from all agencies and Children's Services contribution is part of this. We failed to attract a suitable candidate in the first round of interviews when the salary was set at a lower level so we have had to raise it to reflect the market value for a high calibre chair. The salary is a day rate fee and the chair is not a full-time post.</p> <p>The Peterborough Safeguarding Board meets on a bi-monthly basis. In addition the chair will be required to offer further days for co-ordinating multi-agency arrangements to protect children. This post is crucial to the effectiveness of the Board and child protection in Peterborough as it ensures due rigour across all agencies who are responsible for safeguarding.</p>
City Centre	<p>Cathedral Square</p> <p>Regular weekday market in Cathedral Square. Turn off water jets (fountains) if possible sell off system – moneypit.</p>	<p>Bringing a weekly market to Cathedral Square is possible however we would not want this to negatively impact on our existing general market or take away from our monthly themed markets (French, Italian, Moroccan). We need to supply smart looking structures and generators to ensure it is in keeping with the newly redeveloped square.</p> <p>On the other hand it is conceivable we could look to resurrecting a</p>

Category	Issue	Cabinet Response
		<p>meaningful farmers market every Thursday as opposed to twice a month or regular arts and crafts fair.</p> <p>The fountains are enjoyed by many residents and visitors to the city centre. The public realm regeneration has also attracted a number of new businesses to the city.</p>
City Centre	<p>Burger Bar</p> <p>Either remove or substantially increase rental to include daily steam cleaning to remove greased area of square around stall. Remove seating area.</p>	<p>We are currently reviewing the suitability of all street trading pitches. The rents are in line with, and in some cases are more than, other towns/cities.</p>
City Centre	<p>Lose the Italian festival for the same reason, I'd much rather see someone in a job than a lot of Machiavellian flag waving.</p>	<p>This event attracts thousands to the city every year which benefits city centre businesses with increased trading figures over the weekend. We also invite businesses from across the city to come in to the city centre and promote their produce. Our aim is to make the festival cost neutral in the future.</p>
City of Peterborough steam locomotive	<p>£150,000 to maintain a steam engine called City of Peterborough. which I believe is a rename. Surely this is the responsibility of the <u>OWNERS</u> not <u>RATEPAYERS</u>. Whose bright idea was this little known gem?</p>	<p>The City of Peterborough locomotive is in public ownership, it requires a major overhaul and it is estimated that this will cost up to £150k. The council will consider on 6 March 2013, when it discusses its budget proposals for 2013/14, whether to provide financial support for this.</p>
Commercial Property	<p>Empty Shop Units</p>	<p>We need to draw a distinction between those assets that are controlled by the council and those that are in the control of private landlords. Where</p>

Category	Issue	Cabinet Response
	<p>Fronts to be uniformly boarded up and the street facing surface used for graphic/artistic work and hired out as graphic advertising promotional billboards.</p>	<p>private landlords are concerned we can work with them to identify both permanent and temporary uses but the final decision rests with them.</p> <p>With council owned retail properties we have control over the use. Over the last 12 months we have utilised void assets for a number of uses including 'pop-up' shops, running promotions for the council and community/educational groups. The point about hoarding is well made but there is always a fine balancing act between what is thought of by some as graffiti and others as street art. Having said that where there has been an opportunity we have used hoarding for art e.g. during the demolition of The Corn Exchange</p> <p>We have considered using the units for advertising. Whilst we have on a short term basis, we cannot guarantee any significant period of time as we wish to be able to rent the units should a suitable opportunity exist and accordingly any time could be limited.</p>
Communications	<p>Why £80,000 for a glossy magazine that is virtually all on the council website.</p>	<p>The money set aside for Your Peterborough in the budget is allocated, and hasn't been spent. If the proposals are agreed, we envisage that this sum will be reduced substantially as we will be generating income through selling advertising space across the four editions.</p> <p>Your Peterborough allows us to communicate with residents about our services and plans, and although we engage with the media and have social media sites, this is not the case for all residents, particularly older residents. By producing a quarterly magazine that is distributed to every household in the city we are ensuring that we can communicate key issues with residents.</p>

Category	Issue	Cabinet Response
		<p>We are, however, currently investigating future digital releases of Your Peterborough in order to reduce the number of copies that would need to be printed.</p>
<p>Communications</p>	<p>Reduce staffing to One Director of Public Relations and two press officers.</p> <p>They should be in a position (like other councils) to research and publish as a minimum 10 press releases a week, and conduct 4 radio/TV interviews a week. There is little or no media training of councillors being carried out and if it is required there are a number of outside companies who do this on a regular basis.</p> <p>End the contract to supply Your Peterborough which is generally regarded as a “Town Hall Pravda” replace this with an extended 4 xA4 ie A3 folded printed report delivered with the council tax or social housing rent demand / statement.</p>	<p>Currently the position of Director of Communications is vacant. The Communications Team has three primary tasks; to communicate with the media; to communicate council services to the public; and to communicate with its own staff. Although press releases are an important part of the team’s responsibilities, it is only one small area of business. The team also works closely with local, regional and national media titles to promote a positive image of Peterborough and answer questions about the council, runs public consultations, generates income through schemes such as roundabout sponsorship, leads on communications with almost 1,800 employees, organises information events to attract interest in areas such as fostering and adoption, maintains the council’s website and social media accounts and gives specialist communications advice to councillors and officers. All cabinet members have completed media training and advice and guidance on completing media interviews is given on an almost daily basis to council officers.</p> <p>We are proposing to increase the number of copies of Your Peterborough from two to four a year. We need to communicate with residents about our services and plans, and although we engage with the media and have social media sites, we know that we cannot reach every resident in the city this way, particularly older residents. By producing a quarterly magazine that is distributed to every household in the city we are ensuring that we can communicate key issues with residents. With regard to the local media, we have seen much change over the last 12 months both in print and on the</p>

Category	Issue	Cabinet Response
		<p>radio, so there is a need to think of new ways of communicating with our residents.</p> <p>Although we are proposing to allocate funds in the budget for 2013/14 the intention is to generate income through advertising to work towards making Your Peterborough cost neutral.</p> <p>Our spring edition is already combined with our annual Council Tax booklet. We don't believe that producing a 4 page report would provide adequate space to be a worthwhile venture.</p>
Communications	The council should scrap its self praising back slapping up market magazine, most of which is on the website anyway, this would save eighty thousand pounds which would be more useful ensuring the safety of children at play.	<p>The money set aside for Your Peterborough in the budget is allocated, and hasn't been spent. If the proposals are agreed, we envisage that this sum will be reduced substantially as we will be generating income through selling advertising space across the four editions, and we intend for the publication to be cost-neutral in the long-term.</p> <p>Your Peterborough allows us to communicate with residents about our services and plans, and although we engage with the media and have social media sites, this is not the case for all residents, particularly older residents. By producing a quarterly magazine that is distributed to every household in the city we are ensuring that we can communicate key issues with residents. We are, however, currently investigating future digital releases of Your Peterborough in order to reduce the number of copies that would need to be printed.</p>
Community	Hand over Community centres to coffee	The sustainability of any community facility is critical to the vibrancy of a

Category	Issue	Cabinet Response
centres	shops/sports and social type commercial operators. The centres would be much better used, at present they serve a fraction of the community at the expense of the majority of the community. A 'Costa' type operation could be installed (at operators expense) with a low/no rent clause for 3 years, on condition the land was cared for and available to all who wished to use it. It would also provide more employment.	<p>neighbourhood, and we are already supporting some centres that have recognised the need to diversify their offer to include more commercially focussed activity. However, we would also maintain that there needs to be a good balance between commercial sales and community services so that centres remain available and accessible to all, regardless of affordability.</p> <p>Currently all of the council-owned community centres are leased to a network of volunteers who give their time, energy and experience freely to benefit their neighbourhood, and we will be happy to work with those that wish to explore the opportunities offered through more commercial activity in their buildings.</p>
Community Leadership Fund	<p>Dogsthorpe CLF has supported this facility over the last few years and have been proud to have done so.</p> <p>Pleased to see our patch numbers top the chart.</p> <p>As the Administration is directing enough more local groups towards the councillor CLF, it is a pity the proposed budget before PCC reduces CLF to £7,000 per Ward.</p> <p>May I respectfully ask/plead the CLF Budget is not reduced in the next financial year.</p> <p>We could certainly spend double the CLF locally. Dogsthorpe Councillors have always spent their full allocation - each & every year.</p> <p>CLF finances are now even more important to</p>	<p>Following feedback from members and the Joint Meeting of Scrutiny committees the saving proposal has been revised to reduce the Community Leadership Fund by 30 per cent in 2013/14 only. A review on future years will be undertaken as part of 2014/15 budget setting.</p> <p>Ward councillors will continue to be supported by council officers to help make sure that the remaining CLF supports those projects and groups that are most in need.</p>

Category	Issue	Cabinet Response
	local groups as we move into more reductions in our PCC expenditure	
Community Leadership Fund	<p>Community Leaders Fund</p> <p>This should be cancelled; it is generally regarded as political patronage, gerrymandering even, cash for votes, and a gross and obvious misuse of public funds i.e. paying for pantomime tickets, days out, coach trips, and numerous Christmas Parties. If retained all CLF funds should only be spent within designated ward boundaries.</p>	<p>The Community Leadership Fund provides an opportunity for local projects and groups to be supported with small donations from ward councillors. Often, these small payments can make a significant difference and in the past they have paid for such diverse things as planting bulbs in public open space through to coach trips for schoolchildren who otherwise might not be able to afford the cost.</p> <p>It is proposed however to reduce the CLF fund by 30 per cent from 2013/14 and for subsequent years. Ward councillors will continue to be supported by council officers to help make sure that the remaining CLF supports those projects and groups that are most in need or who will add most value to their local community.</p>
Community Leadership Fund	<p>Is funding built in to provide support for Community Action Plans and Parish Plans?</p> <p>Suggest that the CLF is reduced by 50% and that a rigorous assessment of need takes place before funds are allocated.</p>	<p>The development of discretionary Community Action Plans is an important part of identifying local issues and needs, focusing specifically on social, economic and welfare-related priorities. At the same time they enable evidence and data to be gathered to help communities prioritise those issues, helping to ensure that the council and other service providers invest appropriately and that policies are meeting needs. We will continue to support the development of Community Action Plans by working with parish councils, community partnerships and other community representative organisations with a view to establishing live plans for all parts of Peterborough. However, beyond the time of council officers to support community organisations, no additional funding is built in to this work.</p>

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		<p>A Neighbourhood Plan is different to a Community Action Plan – it is a new local level statutory plan prepared by parish councils and neighbourhood forums under the terms of the Localism Act. We have a duty to support their development where a neighbourhood wishes to develop such a plan (and has sufficient local support) through the provision of both technical support and some financial input. Neighbourhood Plans must set out how at least the same level of housing growth will be met in an area as currently set out in the council's adopted Local Development Framework.</p> <p>Parish councils, along with other community organisations, will be able to determine which type of plan they think is most appropriate for their community.</p> <p>The budget proposal is to reduce CLF fund by 30 per cent from 2013/14 and for subsequent years.</p>
Council Tax	<p>Council tax has increased massively since Labour came to power in 1997 & is becoming more unaffordable for many each year.</p> <p>My view is that we should have a reduction in services & number of council employees if necessary. This is what happens in the private sector & is what should happen in the public sector. Those in charge need to</p>	<p>We have to work within Council Tax system and it would be a central Government decision if that was to change.</p> <p>We are proposing to freeze Council Tax in 2013/14.</p>

Category	Issue	Cabinet Response
	<p>behave as business people & take the tough decisions rather than shying away like normal.</p> <p>Council tax delivers a very poor return for many, often those who pay the most (typical of modern Britain). As a result I would like to see year on year reductions or ideally council tax replaced by a fairer more proportional tax which sees those who benefit the most pay the most.</p> <p>Under no circumstance will I accept yet another increase in my council tax bill.</p>	
Council Tax	<p>I have an idea which might help. Offer people who pay their council tax in full before the end of April a discount of, say, 1%. I assume the Council can put this money on deposit and earn more than 1% and hence you will make a margin on the cash you have received early</p>	<p>Legislation does allow individual councils to offer discounts on Council Tax if it is paid in full early.</p> <p>However, current market conditions with low interest rates and our treasury strategy mean that we would not generate additional income to cover the discount offered.</p> <p>The cash flow timing of receiving Council Tax helps with the management of our regular expenditure.</p>
Council Tax	<p>I feel that is a disgraceful decision by the city council cabinet to withdraw the 'Council tax support scheme' from the most vulnerable</p>	<p>Changes in Government policy on Council Tax benefit required all councils to implement their own local scheme from 1 April 2013. In 2012/13, we were able to reclaim 100 per cent of Council Tax benefit from Government;</p>

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	<p>within our society and shows just how little those on the cabinet understand how such a measure will affect those who will now have to find an additional £350pa from their already low fixed income such as the disabled, unemployed and low paid.</p> <p>Utterly disgraceful - shame on every one of you who voted for this vital service to be withdrawn.</p>	<p>however, in implementing a local scheme, Government has reduced this funding to councils.</p> <p>The Council Tax Support Scheme was consulted upon between 25 September to 5 November 2012 and following this feedback we have implemented a local scheme for a 30 per cent reduction in working age claimants in receipt of Council Tax discount.</p>
Council Tax	<p>I think I read somewhere that Council Tax Discount for empty homes have not been affected, Unless the person is elderly and gone into care and carer's home is empty because of their caring job why don't we look at Birmingham city councils recommendations that this discount is not given to save cost and perhaps could keep the meals on wheels service in place</p>	<p>The legislation on Council Tax will change from 1 April 2013.</p> <p>Council Tax discounts for persons living at home of pensionable age will continue to receive Council Tax discounts.</p> <p>However, the legislation allows councils to remove certain discounts on properties, for example if they are empty. Previously properties empty for up to six months received 100 per cent Council Tax discount and it is now proposed that this discount will only be provided for one month.</p> <p>This proposal will enable us to generate additional income to support the council budget and priorities.</p> <p>The proposal on the meals service is to consider alternatives for home meals provision and is part of the wider Adult Social Care Eligibility Criteria and Charging Policy review and consultation process. This consultation began in</p>

Category	Issue	Cabinet Response
Council Tax	<p>I note it is proposed to freeze the council tax for Peterborough City Council in April 2013. It is also reported that the average council tax is £89 lower than the average for unitary authorities. However cuts in Adult Social Care, including the home meals service and changing the eligibility criteria are proposed as eligibility is more generous than the majority of Councils. This does seem inconsistent and unfair to penalise such vulnerable people when a modest increase in council tax of £30 for a Band D Householder, 58p per week, would not seem unreasonable to protect vital services to those in our City in the greatest need. I am a concerned resident as my disabled daughter is in receipt of Direct Payments for her personal care. My grandson aged 16, who has special needs, is a student at the Phoenix School and has a place at Cherry Lodge will transfer to Adult Social Care in the future.</p>	<p>December 2012 and ended on 13 February 2013.</p> <p>We need to consider balancing our overall priorities for its residents with the funding it has available including funding raised through Council Tax.</p> <p>Last year's budget plans for 2013/14 assumed a Council Tax increase of 2.95 per cent. However, Government will only allow councils to increase Council Tax in 2013/14 by a maximum of 2 per cent without having to hold a Council Tax referendum.</p> <p>For 2013/14, the Government is offering a Council Tax freeze being the equivalent of a 1 per cent council tax increase which the council can benefit from.</p> <p>There have also been changes to Council Tax discounts being offered to working age persons from 1 April 2013 which will mean more residents becoming liable for Council Tax. Any increase in Council Tax would increase the burden on working age persons in addition to the Council Tax discount reduction.</p> <p>We believe that freezing Council Tax strikes the right balance across all residents in Peterborough.</p>
Enterprise	<p>Town Hall Catering</p> <p>Civic catering to be outsourced on competitive tender, no alcohol, cash bars only.</p>	<p>Civic catering has already been outsourced as part of a competitive tender process.</p> <p>At civic/charity events there is always a cash-only bar however wine is made available for the Mayor and their guests on the top table.</p>

Category	Issue	Cabinet Response
Environment Capital	Environment City This is never going to work in a million years, scale right down.	Your comment has been noted.
General	Lose the hydrotherapy pool, instead offer BB holders free swimming or the £10 card. Swimming & movement in water is much better than basically sitting in a hot tub. Add to health improvement by a green wheel fitness track - add items of outside gym equipment at various points - surely this could be a Peterborough Marathon Course & cycling course without closing many roads and main arteries?	<p>St George's Community Hydrotherapy facility is an exercise pool. It can benefit anyone with disability, long-term condition or rehabilitating from a trauma for whom normal colder swimming facilities are not appropriate.</p> <p>The hydrotherapy pool is a popular and well-used resource. Over 1300 local people have accessed the pool since its opening, with around 180 users every week. This includes six care homes, six schools, two day centres and various other groups and individuals with social care packages. For some users it provides their only opportunity to move independently. Peterborough and Borderline LCG have commissioned an NHS aquatic physiotherapy service there.</p> <p>The pool has a high satisfaction rate: in a recent survey of 48 clients, 98 per cent would recommend it to family or friends, while 100 per cent said they had experienced health improvements from using the pool such as decreased pain, greater mobility, reduced medication or visits to the GP.</p>
General	No more sponsoring Olympic torch/fireworks at Stamford, £15k I think sent to another county? ~ if we can't afford it, lets lose it and <u>wait until we can.</u>	The Olympic Torch Relay was a once in a lifetime event for the whole of the city which saw thousands of residents line the streets and attend the evening event. It also brought the national spotlight to the city and Peterborough was featured on a half an hour BBC 1 special that evening. We were responsible

Category	Issue	Cabinet Response
	No doubt this has now hit the bin!	for the Torch Relay as it passed through our local authority area, which includes part of the Burghley Estate.
General Finance	<p>LGA - Local Government Association</p> <p>Revoke full membership of this political lobby organisation. Not value for money and they do not speak for all local authorities.</p>	<p>The Local Government Association provides us with support and advice on key issues affecting local government as well lobbying nationally for councils.</p> <p>The insight provided by this organisation enables us to inform our decision making.</p>
General Finance	<p>Instead of considering cutting resources to play centres where children are looked after by members of staff with relevant CRB checks (this then impacts on the safety of children), why not ditch showcase projects and excessive grand items that are no use such as fountains and gardens.</p> <p>Please cut council tax and pay for your own town hall pensions.</p> <p>This will reduce the budget quite radically.</p>	<p>Play services were reviewed and consulted upon during the setting of 2011/12 budgets to ensure we were providing play opportunities where they are most needed, for the largest number of children and represent the best value for money for tax payers.</p> <p>It was indicated at the time of setting that budget that the review may result in some play centres closing, we may start to charge for some sessions, or it may lead to some services being moved into some of the centres being run by voluntary organisations. It may also result in play services being moved into some of our children centres that already provide a number of successful services for families.</p> <p>Since these changes were implemented and the further changes to funding available for council services, as part of setting next year's budget, the council is proposing a further review of play centres.</p> <p>Our priorities maintain a commitment to provide services to safeguarding children and vulnerable adults but also recognise that growth, regeneration</p>

Category	Issue	Cabinet Response
		<p>and economic development of the city will bring in new investment and jobs.</p> <p>To balance priorities with funding available to us, Cabinet is recommending a Council Tax freeze. A reduction in Council Tax will mean we will need to find further savings to those being proposed.</p> <p>The pension fund costs are determined by a review from an independent actuary of the pension fund to cover current and predicted future costs of former and current employees. In addition, employees in the pension scheme have deductions made directly from their salary.</p>
General Finances	<p>Had the council not squandered MANY MANY millions on Cathedral Square, Football stadium, consultants, madcap vanity projects and many sets of traffic lights (having to be installed due to bad planning by PCC), to mention just a few examples of PCC excessive waste and misuse of public funds, the Council, and more importantly residents ,would have at least 30 million to spend on ESSENTIAL BASICS to support the residents, as opposed to all the cuts from front line important basic needs and services</p>	<p>Most of these projects were funded by our capital programme and therefore do not directly form part of the revenue budget that we use to fund basic services.</p> <p>The use of consultants has been reduced significantly in recent years with consultants now only being used to provide specialist support and advice or generate further savings for the council.</p> <p>Previously we used consultants to deliver savings across the council on a number of projects, helping to generate cumulative savings in excess of £51m by 2012/13.</p>
Growth	<p>Riverside Development and Railway Sheds.</p> <p>This is likely to be a vacant site for many years to come, as flooding issues increase</p>	<p>This is one of the options we are considering. We have a number of studies on-going that are looking at the type of activity that could take place within the Railways Sheds. One of these is as a music venue. We are working closely with organisations such as Vivacity and the Arts Council over future</p>

Category	Issue	Cabinet Response
	<p>over the coming years and as we enter into a triple dip recession. There is however great commercial mileage and revenue generation in turning the disused railways sheds into prime venues for music concerts (along the lines of the chalk farm railway turntable shed known as The Roundhouse)</p> <p>The PCC will in any event have to make the structures a safe 'four walls' building, they are well away from residential areas so noise would not be an issue (consult concert producers such as Harvey Goldsmith for advice and possible long term leasing).</p>	<p>uses that are both suitable and sustainable for this area.</p>
Growth	<p>Loose the fairground rides which Bridge St is now lined with, they cheapen the offering, and offer nothing to those wishing to shop along there. Put the market there, it works very well for Cambridge adding vibrancy and colour.</p> <p>Use the current market site for parking, helping city centre traders. When the economy picks up it could be redeveloped, not now.</p>	<p>The fair rides provide an income and when they have been removed the public have requested their return. However, we need to limit the occupancy to prevent the retail units being lost behind the fair's structures.</p>
Growth	Get some life back into the city centre, what	The aim of the redevelopment of the main squares in Peterborough is to give

Category	Issue	Cabinet Response
	<p>is left of it - move some of the large artworks currently languishing at the side of parkways onto the Market square.</p> <p>Introduce free/low rent zones to those wishing to open an engineering type production. Tie this in with the University and lets get back to making things! Cambridge has the science park, we could have an engineering park. We are losing the skills and experience necessary to make this work, at a rate of knots. We need work not empty warehouses. Shop developments will only work if we have enough people who can afford to use them.</p>	<p>open spaces that are flexible for the delivery of a number of activities. Over the last 12 months this has ranged from the Peterborough Arts Festival and the Olympic Torch Relay to the Christmas Lights Switch-On. Anything that hinders this use is to be avoided. Should it be possible to get agreement to move the sculptures, then they would move on a permanent basis and this would hinder the existing use of the squares due the supporting infrastructure and physical size of the structures. This will then impact on the flexibility of the city squares and their ability to deliver a wide range of activities.</p> <p>As a council we are always keen to offer terms to prospective tenants that bring industrial units back into use. This has included various rent arrangements and changing terms to those that support businesses. However what we can do in reality is limited to those assets where we have control.</p> <p>Our colleagues at Opportunity Peterborough do work with both local landowners and businesses to identify ways in which we can promote business by providing them with support to find suitable accommodation.</p>

Category	Issue	Cabinet Response
Growth	<p>I am a member of the Posh Supporters' Trust and hence am interested in any figures shown within the budget which relate to the redevelopment of the London Road Stadium.</p> <p>On page 104 of the budget document there is a figure of £8.783 m. shown as the budgeted expenditure next year on the Stadium Stem Centre. This is broadly in line with previous figures that have been quoted for this phase of the redevelopment. However, this is shown as coming from: Corp. Res. £4.943 m. and 3rd Party Inc. £3.840 m. Am I reading this correctly as meaning that £4.943 is coming from PCC funds and £3.840 m. from a STEM grant? If so this is somewhat different than previous statements which said that the STEM grant would be circa £7 m. Am I misunderstanding the figures? If not could you explain the change?</p> <p>Could you also tell me in which set of figures I will find the amounts for the council's on-going expenditure on the London Road stadium and the amounts that the council anticipates receiving in the future in rent and/or purchase payments from PUFC.</p>	<p>The council has committed £9.5m to the delivery of an integrated Skills Centre and all-seater football stand to replace the Moy's End.</p> <p>The budget is made up of £5.5m of Skills grant and £4m of corporate resources of which £2m will be borrowing. The Skills Centre is budgeted at £7.5m and football elements £2m. The council's proposed budget sets out the balance of the overall £9.5m taking account of spend to date. The figures included in the draft budget did have some of the grant money shown in the incorrect column as corporate resources. The actual figures should have been as follows:</p> <ul style="list-style-type: none"> • £4.190m • £4.593m <p>This has no impact on the plans. We will ensure this is updated in the next Cabinet report.</p> <p>The budget plans do not include any anticipated changes to income or expenditure on the football ground</p>

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Licensing	<p>Night time Clubs and Bars</p> <p>TV programmes such as Cop Squad repeated endlessly on SKY channels show just how squalid Peterborough's late night bars and drinking economy is. Licensing Officers need to step up and charge for the number of inspection visits of premises, crack down on the number of drunks leaving these premises, savagely revoke on licences where the police and agencies ie NHS have to expend significant resources.</p>	<p>The problems associated with excessive consumption of alcohol is not a council problem alone. They require a collaborative response from a range of different agencies, and so the council's Licensing officers work very closely with the Police, NHS and voluntary sector organisations to regulate, control and manage the night time economy in Peterborough.</p> <p>New powers have been made available to the council to more tightly control the very late night time economy, through the implementation of a Late Night Levy. This levy will place an increased financial burden on premises that sell alcohol after midnight, with the revenue earned contributing to regulation and enforcement activity from both the council and the Police.</p> <p>We will need to draft proposals for such a scheme and consult widely on them before it is implemented.</p>
Licensing	<p>Taxi cabs</p> <p>We have very scruffy, some dirty cabs. Take leaf out of Brighton's book, all cabs liveried in same civic colours and same type of vehicle specified. Rank charges varied by areas and cab licence fees tripled. Dirty cabs will have licence revoked / suspended.</p>	<p>In Peterborough we licence both Hackney Carriages (London-style taxis) and private hire vehicles. Through the conditions set by the council in Hackney Carriage licenses we already stipulate the type of vehicle and for all taxis (Hackney and private hire) the conditions that they must meet. We are currently publicly consulting on a review of those conditions, including potential fee changes. However, legislation does not permit us to generate a profit from licensing fees; instead fees can only cover the costs of delivering the taxi licensing service. We know that, in the local courts, revoking a license because a vehicle is dirty would not be upheld on appeal. Instead, we work closely with the representative bodies of both the Hackney and private hire trades to encourage good quality public service and well maintained vehicles.</p>

Category	Issue	Cabinet Response
Members	<p>Reduce number of councillors to one per ward. Maximum term two 5 year sessions. Councillors not holding monthly surgeries and must have better than 50% attendance record, or denied a second term.</p> <p>Basic annual allowance £5,000. (leader £6K) Monthly expenses allowance £100 plus smart phone and internet access. Allowances credited onto PCC capped credit card account, no cash transactions. NO CLF money</p>	<p>The Boundary Commission is about to commence a review of Peterborough City Council's boundaries, which will include a review of the number of ward councillors. We cannot make this decision, although views of the whole council and individual members will be fed into the Boundary Commission's review.</p> <p>We do not have the power to deny any councillor a second or subsequent term. Providing candidates meet the legislative requirements to stand as a councillor, they are entitled to do so, and it is in the power of the electorate to determine whether or not a candidate should be elected as a councillor by voting in the election.</p> <p>The members' allowances are set by the council taking into consideration the advice of an independent panel. The panel has recently reported and recommended an increase in allowances, which was rejected by Full Council on 30 January 2013. It would not be practical or efficient to have allowances loaded onto a PCC capped credit card account, but there are no cash transactions, councillors' allowances are paid monthly by direct credit to their bank account, through the payroll system.</p> <p>We purchase phones and other electronic equipment through negotiating large contracts with suppliers, and will always aim to get the most efficient price, which tends to be much lower than the same equipment would cost on the high street.</p> <p>The Community Leadership Fund is a fund to be used for community projects</p>

Category	Issue	Cabinet Response
		<p>in council wards, against agreed eligibility criteria. Any changes to the size of the fund or the type of projects on which it could be spent would need to be agreed by the council in its budget setting process. The proposal is to reduce the size of the fund by 30 per cent from 2013/14 and for subsequent years.</p>
Members	<p>Reduce the number of members of the cabinet. Do we really need a tourism adviser? If necessary increase the allowance of those remaining on a slim line cabinet but let's have a streamlined and <i>effective</i> cabinet - if members of other political parties are co-opt'd onto it so be it! I think even Churchill went for this approach. Cabinet 'advisors/councillors' - really? Invite local business leaders to advise instead.</p> <p>Scrap the CLF, it is not working; and only leads to political jostling and favouritism. The money could be <i>much</i> better spent/used.</p> <p>Neighbourhood Meetings, not really working for the price are they? Hijacked by pomposity and high allowances. Empty shop units on Bridge St could hold councillor surgeries, lets say manned for a few hours every afternoon by a councillor; 57 of them should be able to</p>	<p>The number of Cabinet members is a decision that only the Leader of the Council is empowered to make, it is entirely his decision, subject to the legislative maximum of 10 cabinet members.</p> <p>It is proposed to end Neighbourhood Committees as part of the 2013/14 budget proposals.</p> <p>The Community Leadership Fund provides an opportunity for local projects and groups to be supported with small donations from ward councillors. Often, these small payments can make a significant difference and in the past they have paid for such diverse things as planting bulbs in public open space through to coach trips for schoolchildren who otherwise might not be able to afford the cost. It is proposed however to reduce the CLF fund by 30 per cent from 2013/14 and for subsequent years.</p> <p>Councillors usually hold surgeries within their ward, for the convenience of their constituents, and it would not be practicable for all councillors to hold surgeries in the town centre, as this would not provide the local service that so many of their constituents need.</p>

Category	Issue	Cabinet Response
	work something out.	
Members	<p>Free food/drinks after council meetings - why? Tea coffee and biscuits should suffice.</p> <p>Weekend wedding venue at Town Hall?</p>	<p>Due to the timing of Full Council meetings many councillors come straight from their place of work and so will not have had an opportunity to have a meal before the meeting therefore a small cold buffet and drinks is provided directly after the meeting. Tea and coffee is available for other council meetings held at the Town Hall.</p> <p>The Town Hall has two rooms licensed for weddings; the Council Chamber and the Bourges/Viersen Room which can be hired out at any time. The main Reception Room is also available for hire for functions and parties. Anyone wishing to hire rooms may contact the main switchboard on 01733 747474 and ask for room bookings where you will be advised of the availability of the rooms and hire charges.</p>
Neighbourhood committees	<p>I welcome the proposal to abolish the neighbourhood committees. They served little purpose in parished areas. I see the savings only relate to the direct costs. What has happened to the £25k each NC disbursed for local projects?</p> <p>I deplore the proposal to cut the Community Leadership Funds. I suggest the £25k from each neighbourhood committee be allocated to the relevant ward councillors</p>	<p>Neighbourhood Committees were introduced as a way of engaging with and involving local residents in the council's decision making process. In some parts of the city they worked very well, but in others they have been less successful. We recognise that in areas where there is a parish council, the additional burden of Neighbourhood Committees is unnecessary and can sometimes cause confusion and delay. In non-parished areas though we are concerned that residents need to be given an opportunity to learn about proposals for their area and to help shape decision making about services that might affect them. Delivering a one size fits all solution is therefore not a viable or sustainable way forward. Instead, we are proposing to work more closely with existing parish councils to ensure they have the full support of the city council when carrying out their wide range of functions and powers.</p>

Category	Issue	Cabinet Response
		<p>Where an area doesn't have a parish council, we will work with and support existing groups and forums and, where there is sufficient interest from residents, we will also support new parish councils to become established.</p> <p>The budget of £25k held by each Neighbourhood Committee (so £175k in total) will contribute to the overall savings that we are required to make to balance the council's budget. There are other ways, including the new Community Infrastructure Levy, that we will be able to use to bring targeted investment into a neighbourhood area to offset the loss of the Neighbourhood Committee funding, and as more details about CIL emerges from Government we will share it widely with parish councils and community groups.</p>
Neighbourhoods	<p>Hampton Parish Council has raised questions regarding how the Peterborough Planning Obligations Implementation Scheme and Section 106 monies will be distributed if the structure of Neighbourhood Managers is disbanded as the Planning Obligations Implementation Scheme adopted by the City Council in February 2010 refers to the 'Pooling and Allocation of Contributions' with 35% of the funding being allocated to 'Neighbourhood Pools' as part of the 'Strategic and Neighbourhood Structure'.</p> <p>How, for example, will the Hampton Parish Council have input into which local projects</p>	<p>Section 106 monies will be directed by ward councillors working with our Neighbourhoods team and the parish council in question. Monies will not simply be put in a central pot as you fear, but used to support the local community in question.</p> <p>There will continue to be support from Neighbourhoods, however as these proposals set out, this help will have to be more focused due to a reduced budget.</p> <p>The budget of £25k held by each Neighbourhood Committee (so £175k in total) will contribute to the overall savings that we are required to make to balance the council's budget. There are other ways, including the new Community Infrastructure Levy, that we will be able to use to bring targeted</p>

Category	Issue	Cabinet Response
	<p>are supported through monies received from Hampton developments under the Planning Obligations Implementation Scheme? What will happen to the existing pockets of Section 106 monies that the Neighbourhood Manager currently controls? What will happen to the Neighbourhood budgets currently allocated by the Neighbourhood Committee?</p> <p>Without a Neighbourhood Manager 'fighting our corner' there is a fear that these monies will disappear into the City Council 'pot' as it is appreciated that although the City Councillors will seek to have input, there are times when they have to follow party lines - to the detriment of Hampton.</p>	<p>investment into a neighbourhood area to offset the loss of the Neighbourhood Committee funding, and as more details about CIL emerges from Government we will share it widely with parish councils and community groups.</p>
<p>Opportunity Peterborough</p>	<p>Opportunity Peterborough</p> <p>Close down and outsource on commission only basis ie Commission paid out each new investment /firm introduced. Organisation charged office rental (empty Bridge Street unit)</p>	<p>Opportunity Peterborough is the city's economic development company and is key to attracting businesses to the city. The company has been making positive progress with the local business community in challenging times. In February 2013, Peterborough was ranked in the top ten cities outside of London for its overall economic performance.</p> <p>The proposal in this budget is that the company's business plan will be developed to a point where it is not reliant on council funding anymore. It is proposed that Opportunity Peterborough will be self-sufficient by 2016/17 with reductions in funding beginning from 2014/15.</p>

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Opportunity Peterborough	Opportunity Peterborough - mmm, not working is it? Scrap and allow an agency who know what they are doing market Peterborough. Overseas and in the UK, huge opportunities lost during Olympics.	Your comments have been noted. Please see the previous response on Opportunity Peterborough.
Play Centres	Rather than close them, lease them out to private operators.	<p>The play service buildings would remain community assets. We are prepared to work with organisations from within the community who feel that they could use the buildings for play. The budget proposal is to completely cut the funding for the service therefore any organisation that expresses an interest in running play activities from out of these centres would have to do so in the knowledge that they would have to generate some income.</p> <p>Some of the play centres require quite extensive maintenance and it might not be viable for organisations to lease them from the council.</p>
Children's centres - Wittering	<p>I believe that you are proposing to close some of the childrens centres & as Wittering is one of the least deprived areas it may close.</p> <p>I would like to tell you that the childrens centre in wittering is vital to your community. over 60% of wittering school alone has military parents, these parents, my husband</p>	Our proposal is to reduce the Early Years budget by £200,000 in the first year and by £400,000 in subsequent years. The budget for the Children's Centres forms just part of the overall budget for Children's Services Early Years provision. We will over the next few months be looking closely at what services we need in Peterborough to ensure we support our most vulnerable families and young children to flourish and make progress. We will be looking to see how we can use the Early Years budget wisely and how we can reduce overall spending. As part of this review of early years support we will be looking at those Children's Centres in areas where there are fewer

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	<p>included get deployed for months on end in dangerous areas. The childrens centre gives all these temporarily single mums to go somewhere with their children for support when their husbands away, We all live away from our families as when you marry someone in the military you go where the job sends them so it can be very lonely. I know one girl who attended the childrens centre everyday while her husband was in afghan as she had nobody else, she knew no1 in the village & her family all lived away from her.</p> <p>We may not be a deprived area, but for 4-6 months out of a year we prob have the highest rate of temporary single parents, can that figure not be looked into?</p> <p>We have 3 children, 2 are at wittering primary school & my youngest really enjoys going to the childrens centre, its a walkable distance to the whole village as a lot of parents also cannot drive.</p>	<p>families in need. However, at this point, no decision has been made to close any of these centres.</p> <p>We recognise that the Wittering Children’s Centre is quite unique in that it provides considerable support to the families stationed at RAF Wittering. With this in mind, we want to talk to RAF Wittering about how we can work together to secure the long term future of the centre.</p>
Children’s Centres - Wittering	Please do not close this centre down. We moved to wittering last year and my 2 year old son loves it! I have also met some lovely	Thank you for your comment. Please see our previous response on the Wittering Children’s Centre.

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	<p>people and get a lot of support from there as my husband is in the Raf. As I'm fully aware the nearest children centre is in Stamford and some of the parents do not drive so they won't be able to attend due to buses, traffic and commitments of school runs. Please do not close the centre!!!</p>	
<p>Children's centres - Wittering</p>	<p>I am a concerned parent, I have heard recent whispers that there is a possibility the Children's Centre at Wittering will be closed. I understand the reason the centre may be closed is because wittering is not considered as deprived area? Yes wittering may not be a benefits hot spot, high crime, poor social deprivation or a community in need. But the Children's centre provides an excellent resource for the community through support, knowledge, activities to promote child development and social interaction. Wittering can be an isolating location for some of the parents if they don't drive or the partner is away for months at a time, the children's centre provides the opportunities for these parents to meet and socialise with others. The children's centre promotes a community feel allowing for both civilian and military residents to interact. For the children</p>	<p>Thank you for your comment. Please see our previous response on the Wittering Children's Centre.</p>

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	<p>it provides a high level of activities and learning opportunities in the form of group sessions. I have had first hand experience of the centre and know that my children thoroughly enjoy attending the groups. I am concerned that if this centre was to be closed it would be at a grave detriment to the community.</p> <p>I would therefore urge you to reconsider the options for the centre and ensure that appropriate consultation with the community is achieved. Please feel free to contact myself should you require further information and I await to hear about further community consultation</p>	
Play centres – Paston Farm	<p>Save Our Play Centres – Paston Farm Campaign</p> <p>Many leading educational research centres recognise the immense value of play and play workers, Joan Almon from the Waldorf Institute argues that ‘creative play is a central activity in the lives of healthy children’ and that, most importantly ‘it is an absolutely critical</p>	<p>Paston Farm Play Centre has not provided open access at full operational level for some time; there has been a gradual reduction in services with the current delivery averaging 10 open access session per month. (14 in October ; 8 in November & 10 in December).</p> <p>There are two Early Years provisions based within Paston that offer good quality early years learning with highly trained staff for those most disadvantaged children from two, with it being available for all children from age three. These provisions very much focus on providing early learning opportunities which give children the best start in life.</p>

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	<p>part of their childhood.'</p> <p>That children 'get the best start in life' is hugely important in educational terms, which is why local residents, parents and children have been part of a campaign to ensure that the Paston Farm Play Centre, providing quality early years learning with highly trained staff should not be forced to close due to the recent threats announced as part of the council budget spending cuts.</p> <p>The UNICEF report on child wellbeing in rich countries suggests that: "The true measure of a nation's standing is how well it attends to its children – their health and safety, their material security, their education and socialization, and their sense of being loved, valued, and included in the families and societies into which they are born". How would we stand then, if we are to cut such a vital resource for children in Peterborough.</p> <p>Dr. Rosemary Hiscock and Prof. Richard Mitchell of the Universities of Bath and Glasgow respectively argue that, 'The UK</p>	<p>There is also a long established Out of School provision that operates from Paston Ridings School for parents in the area that provides activities and supports parents who require childcare.</p> <p>Parents play the key role in their children's learning. They are experts on their own children and are their child's first and enduring educators. Developing this relationship is important and in Paston this is supported by both the Children's Centre and Primary School.</p> <p>If these proposals are agreed, the Paston Farm building would still provide opportunities for community based groups to offer activities to engage with children.</p>

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	<p>was ranked overall lowest in terms of child wellbeing'. They also suggest that 'in the poorest fifth of households around 15% parents cannot afford for their children to have a friend around for tea once a fortnight, a school trip once a term or a hobby or leisure activity. Thus poor children can be unable to participate in activities which might preserve or improve their wellbeing and which could provide them with social connections.' We must remember that parents need to feel safe when sending children out to play and our local play centres provide that very purpose. For parents and children in our most deprived communities these play centres are a life line for children to engage in new activities and improve well being.</p> <p>In communities, like Paston, play centres provide a safe and secure environment that helps develop early years learning from 5 – 14 years. This service is provided in a community that finds child care difficult to access or afford. Having spoken to many local residents and children about Paston Farm the feelings are clear, one child said 'If</p>	

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	<p>Paston Farm was not here we would be sitting at home here bored all day,' and that 'If Paston Farm was shut down there would be nowhere else to play and no-one to look after us and our parents would lose their jobs.'</p> <p>Children clearly value the opportunity the centre gives them to socialise, another child said 'It is a place I can really see my friends.'</p> <p>The play centre is also essential to providing new opportunities for learning, with another child stating that 'If Paston Farm wasn't here anymore I would never have made new friends and I would never have learnt to make new things that I never knew before.' Other children named individual staff and said how much they felt they had helped them.</p> <p>Parents also value the play centre as a vital community service where they have 'Fond memories of my own childhood and time spent here.' Another parents mentioned the importance Paston Farm has for the community where children can 'play in a safe environment, communicate and socialise with staff who give all children individual time and attention.' One Mother has told me that her family, due to rising costs, 'can not afford to</p>	

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	<p>go swimming or to the Cinema' and that the play centre is often the only place where her children can spend quality leisure time.</p> <p>We seem often as a City to be excited at the development of new adventures, finding funding and developing arts and cultural pursuits. And those things we should continue doing, what we often lack in these visions, is the ability to connect and link user groups and communities into a coherent plan, so that we connect those most 'hard to reach'. Play centres are just the type of user groups we should be promoting and providing these opportunities to. We should be reaching out and inspiring our families and children across the city, it is after all the raising of expectation and aspirations we have for our future and our children's futures that will contribute to making Peterborough into a dynamic, attractive and visionary city.</p> <p>So, I urge the Council and our Children's Services leaders to keep open Paston Farm and play centres across the City. They are a vital resource and are a necessary provision and a benefit to all who use them.</p>	

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Play centres – Paston Farm	We have been told that the council will not put money towards keeping it open I've been going there for 6 years and if it closes me and my friends have nowhere to go. Change your mind and keep it open.	Thank you for your comments. Please see our previous response with regard to Paston Farm Play Centre.
Play centres – Paston Farm	Received 29 January following Peterborough Telegraph article 24 January on Paston Play Centre (over 150 names on petition) The petition calls on the Peterborough City Council to stop the cuts to our local play services and re-open play centres to all 8 – 14 year olds for 5 days per week	Your petition has been passed to Cabinet for consideration as part of the public consultation on these proposals.
Play centres – Paston Farm	<p>This is an urgent appeal to all whom are concerned on every level!</p> <p>PASTON FARM PLAYCENTRE MUST STAY OPEN!</p> <p>We urgently need to convey this message to the local city council. The consequence of closure will impact our community in ways not yet foreseen; COMMUNITY being the key word, breakdown of familiar trusted facilities is the one sure way of losing</p>	Thank you for your comments. Please see our previous response with regard to Paston Farm Play Centre.

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	<p>trust in our leaders.</p> <p>Decisions that endorse, demise, democracy of the distrusted few is not in the interest of the majority and as a community we strongly oppose such an action.</p> <p>I have collected data from people that are passionate for where they live; especially the prose of children is evident in this material.</p> <p>I implore that we receive an equal voice and privilege to take part in such important community, parental and local children's life changing decisions. On behalf of all the groups in relation to Paston Farm closure I accept Councillor Scott's invitation to any significant meetings regarding this issue.</p>	
Play centres	Why always pick on the play centres? Over the years the council has always boasted about its concerns for child safety in play centres instead of the streets and the fact that	As you say Peterborough is the only authority in the East that still continues to provide these services. Given that our funding from central Government has dropped by a third over four years it means that we have some difficult choices to make across the council.

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	<p>Peterborough was one the very few cities to provide this type of play area.</p> <p>It now appears that councils now wish to wipe their hands on these centres and let children run loose on the streets. How caring!</p>	<p>As with all departments we have to focus the funds that we do have on those children most in need of our services.</p> <p>If agreed, the play service buildings would remain community assets. We would be ready to work with organisations from within the community who feel that they could use the buildings for play.</p>
Renewable energy initiatives	<p>As a Peterborough resident I wish to protest at the needless covering of good farming land with 'glass and plastic' ... never mind 'windfarms' which only produce power when the wind is blowing ... power that cannot be stored! We need power sources that meet the needs of the moment ... wind power cannot be controlled to suit that need! As to solar energy, these are the way forward but NOT over farmland ... we HAVE to maximise the growing of foods ... a growing population (?) ... never mind the ongoing scare as what it is we are eating? A food shortage is the fastest way to create panic and a breakdown in social behaviour! Can I suggest that first... you rethink the solar aspect, instead looking at siteing these on otherwise wasted space on the roofs of major industry ... such as the IKEA warehouse! A deal with</p>	<p><u>Re: the loss of agricultural land and implications on food security in the UK</u></p> <p>In terms of the impact of the proposals on agricultural capacity, we would emphasise that the amount of land covered by the planning application represents less than 0.24% of Peterborough's agricultural land, so it will have negligible impact on the region's output. By comparison, around two per cent of agricultural land is left fallow across the country.</p> <p>Organisations such as Oxfam state that there is enough food being produced to feed the world; the challenge comes in its distribution. The recent Global Food Report by the Institute of Mechanical Engineers reinforces this view by publicising how much food is currently being wasted worldwide.</p> <p>According to IMechE's research, as much as 30% of vegetable crops in the UK are not harvested due to their failure to meet retailers' exacting standards on physical appearance and up to 50% of the food purchased in Europe and the US is thrown away by consumers. Worldwide, this equates to between 1.2-2 billion tonnes of food that is wasted every year. See www.imeche.org</p>

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	<p>industry would benefit all ... maybe lowering the business tax they pay in return for the space! This will enable the farmland to continue producing food will be largely out of sight and benefit all! Secondly look at agreements that will make it cost effective for residents to locate these on their own roofs ... making them less reliant on the grid and even giving back to that grid.... at a quote of over £10000 for one house at present it is way, way to high a cost!</p>	<p>for more information. In summary, the report argues that wasteful practices are a greater cause of food scarcity than the move towards renewable energy.</p> <p><u>Re: installation of solar panels on other buildings</u></p> <p>We have justified the use of agricultural land as part of the planning applications. The proposals come only after photovoltaic (solar) panels have already been installed on a number of suitable buildings owned by the city council and all council-owned land assessed for suitability – albeit on a very small scale compared to the proposed renewable energy project.</p> <p>Solar panels have been installed on several public buildings, including the Town Hall, the Regional Pool, the Key Theatre and a number of schools in the city. The research which informed the project’s feasibility study indicated that even if solar panels were installed on for example, every car park in Peterborough, the power generated would represent just a fraction of the amount of power produced by the proposed renewable energy farms. As such, the Peterborough Renewable Energy Project represents the most economically viable option at this stage.</p>
Renewable energy initiatives	<p>Scrap the plan for solar panels on farm land, unless it can be supported by outside sponsorship. It’s a simple matter of cutting your cloth, if you can’t afford it - don’t have it! We would all feel much better disposed to a council who recognised this.</p>	<p>The renewables project is an opportunity to generate significant, multi-million pound net income for the city.</p> <p>The proposal has ‘sponsorship’ of a kind in that the Government offers subsidies for producers of renewable energy as part of its aspiration to increase the proportion of green energy that the country produces.</p>

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		<p>The project has been carefully costed and the investment will be provided by central Government from its 'invest to save' fund at a set interest rate.</p> <p>The return on investment is substantial, at around 9 per cent for solar-only (around £30 million net profit over 25 years) and around 30 per cent for a combined solar and wind scheme (around £110 million net profit over 25 years).</p> <p>Peterborough is one of the lowest taxing councils in the country and we are keen to keep it that way. However, funding from central Government is reducing significantly year-on-year.</p> <p>In order to maintain key front line services while holding down Council Tax, we have adopted the twin-track approach of improving our efficiency and exploring other means of generating income using the city's assets, such as the land it owns.</p>
Renewable energy initiatives	<p>Is this a capital investment to be made by the City Council or by Blue Sky Peterborough and where will the money come from?</p> <p>Has comparative research into Kw production on similar site acreage in similar areas been carried out – have findings been published to prove viability of the proposal?</p> <p>What are the projected income streams and what are the projected incomes when cost/investments have been taken into account?</p>	<p>Investment for projects such as this is available to Local Authorities via the central Government's 'Invest to save' funds at favourable interest rates.</p> <p>Large scale photovoltaic (solar) projects exist around the UK and across Europe and beyond and are producing predictable levels of energy. The technical feasibility is not in doubt and the technology and outputs are easily scaled up depending upon the energy required.</p> <p>We calculate that once all costs are taken into account, the solar farm alone will generate circa £30 million net profit over its lifetime, while a combined wind and solar project will generate in excess of £110 million.</p> <p>The strategic decision to go ahead with renewable power generation on</p>

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	<p>When voted on was this at a full council meeting or just in cabinet? What were the voting results?</p>	<p>council-owned land was made by the Cabinet in July 2012.</p> <p>Related motions have been put forward at two subsequent Full Council meetings. At the December 2012 meeting, Councillor Harrington proposed a motion to urge the Cabinet to reconsider its decision. This motion was defeated (30 against, 20 for).</p>
<p>Renewable energy initiatives</p>	<p>Solar Park & Wind Farm</p> <p>As the Leader of the Council is commercially involved with this sector; the PCC should not be in anyway connected. Unless a substantial financial return can be guaranteed, not hiding behind commercial confidentiality this grandiose adventure should be cancelled and the arable land returned to the tenant farmers already on site.</p> <p>Acres of solar panels with reduced police resources will act as a vandal magnet and many panels will be stolen and sold off within months of installation. In any cases within a few years the technology will have developed to produce a much cheaper means of production - the panels will all need replacing by year 6 anyway – not designed for inclement extreme weather conditions and variations in temperatures, but the PCC will be left with outdated solar panels producing a</p>	<p>The Leader of Peterborough City Council has no commercial interest in the renewable energy proposals currently being put forward by the council.</p> <p>The potential revenue that the schemes are predicted to generate have been made available to the general public. Information is only withheld when it is commercially confidential in order to ensure the best deal for the city council and therefore the city's taxpayers.</p> <p>We are working closely with the nine tenant farmers on the city council's land to minimize the potential inconvenience and accommodate their needs wherever possible, including offering alternative plots of land to farm, where appropriate.</p> <p>Clearly we have a duty to consider the needs of all residents and taxpayers of Peterborough in its decisions and in the current economic climate the proposals represent an important source of potentially considerable income that can be used to fund, or protect, important front line services for the benefit of all.</p> <p>The photovoltaic (solar) farm will have security fences and CCTV cameras installed. Peterborough will be benefiting from the lowest cost, most efficient panels that are currently available.</p>

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	<p>minimal or negative return. In Germany the solar panels are mounted on poles on autobahn and dual carriageway central reservations and roadside verges ie always in view!</p> <p>The same goes for wind farms, the technology is still developing too early to get involved.</p>	<p>Scale is particularly important when it comes to solar farms. We are going ahead with our proposals having explored, and largely exhausted, alternative sites that it also owns, for example the Town Hall, Key Theatre, Regional Pool and a number of schools.</p> <p>We cannot predict the extent to which the cost of solar panels will reduce in the future. However, any cost reductions would be offset by the income generated from panels already in place.</p> <p>Both renewable technologies are already mature and making a material contribution to the amount of green electricity being generated in the UK and the country's future targets.</p> <p>The proposals have been fully costed over their 25-year lifespan and therefore take into account purchase cost, maintenance, etc. The value of the panels is written off over the same period, although they may have some residual value at the end of the project.</p>
Safer Peterborough Partnership	Close down; let Police do what they are fully trained and qualified to do.	<p>The Safer Peterborough Partnership is Peterborough's statutory Crime and Disorder Reduction Partnership. Every local authority area is required through legislation to have a CDRP, and Peterborough's has been particularly successful. Often held up as a model CDRP nationally, the Safer Peterborough Partnership comprises representation from a very wide range of agencies and organisations including the council, police, social landlords, voluntary sector, probation and the NHS.</p> <p>Tackling and reducing crime and disorder is not a police priority alone. The police can enforce but only a fully joined up response to complex issues can</p>

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		<p>actually prevent criminality in the first place. The Safer Peterborough Partnership has led the transformation of crime reduction in Peterborough and we now benefit from the lowest levels of people-based crime for over a decade. More information about the breadth and diversity of the work of the Safer Peterborough Partnership can be found at http://www.peterborough.gov.uk/safer_peterborough.aspx</p>
Safer Peterborough Partnership	<p>Safer Peterborough, one word 'why', do we not trust the police to police Peterborough? Why are we sponsoring advertising for this on buses etc? Divert monies saved to Cambs Const. We'd rather see a properly funded police force than have councillors whittling on about community and interfering in its running.</p>	<p>Thank you for your comments. Please see our previous response with regard to the Safer Peterborough Partnership.</p>
Social Care	<p>Hand over social care to those who are qualified to deal with it, little point in appointing an expert at £1,000 per day when he is answerable to a councillor who has now failed to appear at many of her meetings. Bear in mind Conygree Lodge has now stood empty for 2+ years, no forward thinking there.</p>	<p>Your comment has been noted.</p>
Staff	<p>Not much to be gained by cutting sick payments and will only lead to a dissatisfied staff at PCC. Cuts to cabinet/CLF should fund</p>	<p>Should the proposal be implemented this would provide sizeable savings to Peterborough City Council. Discussions are at a very early stage with the trade unions and we are very conscious of the need to balance the impact on</p>

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	<p>this. Introduce instead back to work interviews, and £10 swimming/gym card to employees.</p>	<p>staff with the financial savings attainable. We already operate a system of 'back to work' interviews for people who have taken any amount of time off work through sickness to check if there are any underlying issues. We also have thorough procedures to manage employees who are absent through illness. Council employees receive a corporate discount on Vivacity cards.</p>
<p>Street lighting</p>	<p>There is an old saying in life " First impressions count "</p> <p>In 1996 the local council took the foolish desiccation to only light 1 in 3 of its parkway lighting, this was even after their own streetlight department and people in the industry said it was not a good idea and it would lead to greater deterioration of the system and cable faults down the line, 15 years after this the whole system is on its last legs and most of the parkway in blackness.</p> <p>This has led to complaints coming in from left, right, and centre from visitors and business people alike, the view of the deterioration of the parkways system has even made the local press, also a number of local political party's in the area showing their concern.</p> <p>The streetlighting department in Peterborough has been under funded for years and they are now at the stage where they have not enough money to complete all the repairs that need doing, horror stories of</p>	<p>Peterborough's parkway street lighting is now 30 to 40 years old and is reaching the end its life. Due to advances in lighting technology recently we are now in a position to efficiently and effectively target this important asset and in so doing taking into account safety, environmental, energy and on-going maintenance considerations.</p> <p>The authority is committed to improve its street lighting stock with the use of the latest technology and is currently in the process of upgrading 6200 units to Light Emitting Diode (LED) within the urban areas. It is just this technology we are looking to use to light the required areas of the parkways combining with systems which allows for the dimming through the early hours when traffic volumes are less if required. Like the Highways Agency who manage our trunk and many primary routes we are reviewing what sections of the parkway do need to be illuminated, following guidance from the Department of Transport's road lighting team and other key sources.</p> <p>Our Cabinet remains firm on its priorities against the funding challenges it faces. Growth, regeneration and economic development of the city incorporates a proposal in the budget setting process, to invest £1 million year on year for five years to address specifically our parkway lighting. This investment, if approved by Full Council, will allow for the removal of the old columns on sections suitable to do so and the installation of new columns</p>

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	<p>streetlights been out for months are a common practise.</p> <p>Another problem is the SOX (orange) streetlighting, it is also on its last legs but the streetlighting department has never been given the money or power to change these lights to a more energy saving and cost affective fitting.</p> <p>In a letter to Peterborough City Council chief executive Gillian Beasley in the Peterborough Evening Telegraph a chap called George King asked her : It is very off-putting for visitors to our city driving around the Parkways at night, with most of the streetlights turned off this gives an awful impression. With the city council investing in improving the suburban streetlights why has the Parkway lighting be left to rot and are you (Council Gillian Beasley) happy that the first impression people get of Peterborough at night is a big black hole ?</p> <p>The question about street lights is a national issue and it's a choice councils make as to what they spend on energy and maintenance as opposed to other things in the budgets like supporting vulnerable people. Those budgets are always under pressure and will continue to be.</p>	<p>and LED lighting at junctions and interchanges, ensuring our network is fit for purpose and sustainable for many more years to come.</p>

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	<p>I don't make those choices, they are made by politicians, and they are weighing up a whole range of competing issues, such as looking at children and elderly people.</p> <p>They are difficult choices to make. So the choice they have made is that they will have some light on, but will support the budgets that need to be supported.</p> <p>However in the letters section a few days later came this :</p> <p>"Published on Thursday 13 September 2012 11:21</p> <p>I was delighted to see that the Peterborough Telegraph published my question to Peterborough City Council chief executive Gillian Beasley about ongoing concern of the poor state of the parkway lighting last week.</p> <p>I did feel that the answer I was given was rather off the point and that there was more to this than the council were letting on to, I was not surprised therefore that over this <u>weekend</u> I was contacted via the social media sites by a Peterborough United Supporters Group and a chap who works outside the</p>	

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	<p>Peterborough area but who works in the Highways industry and had read the comments made by Gillian Beasley.</p> <p>The following information may be of interest: The Supporters Group said that they always got negative feedback from supporters and business people alike every time they travelled around the Parkway system either on a night game or in the winter months. They pointed out that these concerns had been brought to local councillors for a number of years but had fallen on deaf ears.</p> <p>The information from the chap who works in the Highway industry was even more to the point.</p> <p>He said that Peterborough's streetlighting was well known as been underfunded for a number of years, compared to other towns/cities with the same amount of streetlighting stock (24,000) they were short by about £500,000 a year</p> <p>In the mid 90s the council took the decision to only light 1 in 3 of its parkway lighting, despite people in the industry saying that this would lead to major cable faults years down the line,</p>	

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	<p>this has proven to be right.</p> <p>That the streetlight fittings on the Parkway system & on many of Peterborough's main roads was classed as "obsolete" around 10 years ago.</p> <p>That it is well known in the industry that Peterborough's Parkway Lighting is on its last legs. I just want to feel safe driving around the Parkway system. The council could have done something years ago but it's now the council tax payers that will end up paying the price."</p>	
Subsidised Bus Routes	<p>Complaining bitterly about the changes/cuts Stagecoach have recently introduced to local bus services. But is particularly aggrieved about the PCC Bus Subsidy reduction proposed in the Budget document (£500,000) and the terrible consequences this will have on the Local Link Bus Service & routes. Seeking explanation/justification of such a massive withdrawal of PCC funding. Her mobility will be severely restricted and opportunities to enjoy her retirement with travel (Buses) will virtually disappear. Wants her local councillors to campaign against such proposed cuts and seek savings</p>	<p>Many of the services that we subsidise are underused and only continue to run because of the funding that we provide. In 2012/13 we spent £1.1million on subsidies for services including:</p> <ul style="list-style-type: none"> • Some of Stagecoach's weekend and evening buses • Local Link 401, 404, 406, 407, 408, 410, 411 and 413 • Community Link • Dial-a-Ride <p>We are proposing to review the level of bus subsidies that the council pays for services across the city.</p> <p>Our current contracts for the Local Link services run out at the end of March 2013.</p>

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	<p>from other sources. The City Centre street works were mentioned as an area to reduce expenditure on.</p> <p>Could someone please send her a full copy of the Budget papers that are available locally, with any explanation/clarification PCC officers consider necessary? (copy to me please)</p> <p>Best Wishes, Cllr Adrian Miners</p>	<p>An independent assessment has identified that to continue to run the same services as we do currently the cost would increase to over £1.6million.</p> <p>No decision has been taken on what services will be provided and we are carrying out a full review into the bus services we subsidise in order to see how we can best deliver a service in the future to assist vulnerable people living in the areas that will be affected by these proposed changes.</p> <p>As you mention we estimate that this service would have an indicative cost of around £600,000.</p> <p>If these proposals are agreed, 2013/14 would be a transitional year for the service. While we carry out a review we will continue to offer the same service as we do now from April 2013 for approximately 6 months.</p> <p>As mentioned no decisions have been made and your comments will become part of the public consultation document that Cabinet will review in order to decide on the final budget for 2013/14.</p> <p>We will also include your suggestion to reduce the money being spent on the city centre street works. The budget proposals are out to consultation until March 5 2013.</p>
Subsidised bus routes	We are regular users of the Local Link 406 service and from our observation it seems quite well used. Therefore we are surprised at	Many of the services that we subsidise are underused and only continue to run because of the funding that we provide. In 2012/13 we spent £1.1million on subsidies for services including:

Category	Issue	Cabinet Response
	<p>the level of subsidy that the Local Link services are requiring. We had vaguely assumed that the idea was to subsidize the services initially (as "pump priming") and that they would develop into commercially viable services.</p> <p>The budget paper makes no distinction between routes so it is not possible to tell whether any of the routes are more viable than others. However, we don't think any decisions should be taken without considering this information and reviewing whether any of the routes could be run commercially, or with only a minimal subsidy. This might require some re-timetabling or re-routing. It appears at the moment that, because the routes are subsidized, Stagecoach can influence the fares and that the routes have to avoid any competition with commercial services, thus making them less attractive to travellers.</p> <p>The Local Link services are valuable and provide the only competition to Stagecoach in most of the city. It is hard to see how removing all competition to Stagecoach won't</p>	<ul style="list-style-type: none"> • Some of Stagecoach's weekend and evening buses • Local Link 401, 404, 406, 407, 408, 410, 411 and 413 • Community Link • Dial-a-Ride <p>An independent assessment has identified that to continue to run the same services as we do currently the cost would increase to over £1.6million.</p> <p>We are proposing to review the level of bus subsidies that the council pays for services across the city.</p> <p>Our current contracts for the Local Link services run out at the end of March 2013.</p> <p>If these proposals are agreed, 2013/14 would be a transitional year for the service. While we carry out a review we will continue to offer the same service as we do now from April 2013 for approximately 6 months.</p> <p>As you mention we estimate that this service would have an indicative cost of around £600,000.</p> <p>No decision has been taken on what services will be provided and we are carrying out a full review into the bus services.</p> <p>Any company can come and supply bus services within Peterborough as</p>

Category	Issue	Cabinet Response
	<p>be to the detriment of bus services generally. Therefore we would suggest that the City Council, rather than just abandoning the entire Local Link network, should consider trying to run elements of it on a commercial basis, using new and imaginative fare structures and route adjustments to attract more passengers.</p>	<p>long as they abide by the legal requirements for a public transport operator. However, following the deregulation of the bus industry as a result of the Transport Act (1985) councils cannot operate commercial services and compete with the open market. The council provides subsidies for a variety of services, which fill socially necessary gaps in the commercial bus network, where it is not commercially viable for a private sector operator to do so. In other words at present no companies have registered to run services on parts of the routes the Local Link services operate.</p> <p>The review will look carefully at where we subsidise services in order to see how we can best deliver transport in the future to assist vulnerable people living in the areas that will be affected by these proposed changes.</p>
Vivacity	<p>Dump Vivacity and the subsequent funding. Keep libraries and services open, but we really don't need arts/costume festivals if we can't afford them. Leave the knitting together of theatre/sport alone - it simply doesn't work. Add a ticket bureau to Bridge st, little point in handing out leaflets and being unable to buy tickets. Lets have a theatre venue which serves the community it is built for - the addition of a concert hall would enable this. It doesn't need a huge spend - (Cambridge corn exchange/The Junction).</p>	<p>The Cabinet is fully committed to the partnership with Vivacity. We want to make sure that there is a balanced and attractive cultural and leisure offer for everyone in Peterborough. That said, we are grateful to you for your thoughts and they will help us in our continuing conversations with Vivacity about future priorities, the best use of resources and how we get the best from what we have.</p>
Vivacity	<p>This is an unmitigated financial black hole, operational disaster also a permanent drain</p>	<p>The Cabinet is fully committed to the partnership with Vivacity. That does not translate into writing a blank cheque for Vivacity, however. Your ideas will</p>

Category	Issue	Cabinet Response
	<p>on resources. End the current arrangement, masterminded by an ex councillor who failed to be re elected. Open competitive Re-tender required. Cancel Vivacity forward computer software development projects. Cut computer stations by half at Central library, update 'illegal sites list' invest properly in books and trained librarians.</p> <p>Long lease out the Key Theatre to a theatrical producer (charge a commercial rent/ realistic box office split for four walls and inbound productions, lease out bar operations – Use Lyric Theatre Hammersmith as a model).</p> <p>Lease out swimming pools/gyms.</p> <p>Close down or lease out to commercial operator Dogsthorpe 'hydrotherapy' pool, and in place offer cut rate swimming pool entrance fees.</p> <p>Peterborough Museum, Money Pit, cancel future spending plans until commercial sponsorship can be obtained say 50/50 Rent out in evenings as a reception/ drinks venue as other museums do.</p>	<p>help inform the continuing dialogue between ourselves and Vivacity about future priorities, the best use of resources and how we secure a balanced and attractive cultural and leisure offer for Peterborough.</p> <p>Hydrotherapy pool - St George's Community Hydrotherapy facility is an exercise pool. It can benefit anyone with disability, long-term condition or rehabilitating from a trauma for whom normal colder swimming facilities are not appropriate.</p> <p>The hydrotherapy pool is a popular and well-used resource. Over 1300 local people have accessed the pool since its opening, with around 180 users every week. This includes six care homes, six schools, two day centres and various other groups and individuals with social care packages. For some users it provides their only opportunity to move independently. Peterborough and Borderline LCG have commissioned an NHS aquatic physiotherapy service there.</p> <p>The pool has a high satisfaction rate: in a recent survey of 48 clients, 98 per cent would recommend it to family or friends, while 100 per cent said they had experienced health improvements from using the pool such as decreased pain, greater mobility, reduced medication or visits to the GP.</p>

Category	Issue	Cabinet Response
Voluntary Sector Grants	<p>I am writing as chair of Park Streets Ahead Residents Association in connection with the forthcoming budget meeting and the proposals for change for residents association.</p> <p>We understand that the council is in a difficult position and that it must prioritise. However, as I understand it, the proposals are that existing residents associations will be adversely affected in three ways:</p> <ul style="list-style-type: none"> - our funding in its present form will disappear - future funding will be via councillors' community leadership funds, which are at the same time being cut by 30% - funding will in future be judged against contribution to welfare reform criteria. <p>We are concerned about all of these - 1 and 2 between them represent a dramatic reduction in investment in our area. The last point gives us particular concern. It is controversial in itself, but in addition we struggle to see how</p>	<p>The current proposals set out the removal of grants to voluntary organisations including residents' associations funded by Peterborough City Council.</p> <p>Over the course of the last 18 months we have been in discussion with the voluntary sector about future funding agreements in the face of reducing resources available to us.</p> <p>At the same time the Government announced that it is stopping Social Fund payments which were Department for Work and Pensions grants paid directly to members of the public in crisis. These grants were used for urgent and immediate needs including electricity meter cards, food or other day-to-day essentials to prevent poverty and hardship. Instead, the Government now gives a proportion of this money to the council in order for us to support residents affected by the welfare reform changes.</p> <p>Therefore we are considering how we fund the voluntary sector in the future. We are proposing to use this new fund from the Department for Work and Pensions to support voluntary sector organisations and projects which are focussed on helping people with issues surrounding the change to benefits.</p> <p>In addition, council departments will now work directly with their voluntary sector partners, providing them with funding where relevant to deliver services which tackle particular issues in the city.</p> <p>This means that all the grants to voluntary organisations in their current form</p>

Category	Issue	Cabinet Response
	<p>residents' associations could possibly contribute to this agenda. We believe we have a role in terms of local consultation and democratic participation, in terms of community cohesion, in terms of environmental and safety issues, and in other ways, but not here.</p> <p>We are clearly facing a very different future potentially. I would like to ask for proper evaluation of the benefits provided by RAs in terms of community cohesion and local democracy, and a decision on funding which recognises the contribution they can make. We would be very pleased to open a dialogue with PCC about how we can better work with you and how we can both contribute to a better city and in particular a better future for the streets we cover.</p>	<p>will end and we propose to adopt this new funding strategy to ensure we are helping those residents in greatest need.</p> <p>A suggestion being put forward is that councillors, through their Community Leadership Fund (CLF), will be able to more appropriately support community centres and residents' associations in the future. So instead of a blanket approach across all community buildings and associations, what is being proposed is a more localised approach which allows councillors to focus their investment on the centres or associations that they feel need their support. Whatever the outcome of the consultation is, we have made a commitment to work with community associations in the city, to make sure that we can find other sources of funding and provide community associations with the right support and right tools.</p> <p>Originally it had been proposed that the CLF fund would be reduced by 30 per cent from 2013/14 and for subsequent years. However following feedback from members and the Joint Meeting of Scrutiny committees the saving proposal has been revised to reduce the Community Leadership Fund by 30 per cent in 2013/14 only. A review of future years will be undertaken as part of 2014/15 budget setting.</p> <p>Ward councillors will continue to be supported by council officers to help make sure that the remaining CLF supports those projects and groups that are most in need.</p>
Voluntary Sector	I am Chair of the West Town Community	Please note that an officer has been in direct contact following this issue

Category	Issue	Cabinet Response
Grants	<p>Association.</p> <p>Having seen the funding proposals, I wonder if you could clarify the position of St Johns Hall, the community centre administered on behalf of the council by ourselves.</p> <p>The hall is currently rented by the council on a 5 year rolling lease from St Johns Church as the St Johns Mission Hall is the only public building in the West Town area available for community use. The lease has been in place for at least 25 years, and is due for renewal on 1st April 2013. The lease is at below market rate costs and therefore includes maintenance and repair, currently provided by PCC through Enterprise.</p> <p>The statement in the documents isn't clear enough about the status of the payment of this lease. If the lease isn't funded we are unlikely to be able to continue as the hall hire barely covers running costs at present. If we are expected to find sufficient funds both for the lease and independent repair and maintenance contracts I estimate the overall annual cost being of the order of £10k pa. Most other community associations are in owned council properties, and leases are therefore not a consideration for them.</p>	being raised.

Category	Issue	Cabinet Response
	<p>The association has a completely new management structure, involving new volunteers who have been given substantial challenges in setting up, following a less than seamless transition, including the lack of charitable status, low savings and unreliable accounting methods and other management issues inherited from the outgoing committee. To present us with the funding cut on top of our current challenges without adequate consultation or notice, or full detail, or even transition proposals is unhelpful.</p> <p>I am making efforts to identify alternative funding, but much grant funding is not accessible due to the short term nature of the lease. Equally, I am due to lead for Community Action Peterborough on developing Social Enterprise approaches to provide additional money for community centres. Clearly there is insufficient time to set up such an operation and to derive sufficient profits to meet the cost of our lease. I would therefore welcome comment from the council as to whether or not the lease will be renewed and funded by PCC.</p> <p>I have also informed our local councillors of our concerns.</p>	

Budget Consultation Responses received after February Cabinet

Category	Issue	Cabinet Response
City Centre	While it is too late to do anything about this now, I think these represent a waste of money. Far from revitalising the city centre they will probably drive several existing businesses into bankruptcy. I think the council should be looking at refurbishing unused commercial properties for residential use. It is only when more people actually live in the city centre that the café culture the council craves will arise naturally.	<p>The work in the city centre was supported by various grants issued for that specific purpose and could not be spent on other projects. The public realm works have also attracted a number of new businesses to the city centre – with a number of new restaurants opening in the last 12 months.</p> <p>We are currently consulting on our city centre plan which includes thousands of new homes. More information can be found at www.peterborough.gov.uk/citycentreplan</p>
Communications	I recommend that you immediately scrap this magazine, which I suspect most residents discard unread. There are a plethora of free monthly magazines about Peterborough already, and perhaps you should consider publishing content in some of those instead, where it might stand more chance of being read. Scrapping this magazine would go a long way towards funding play services.	<p>The money set aside for Your Peterborough in the budget is allocated, and hasn't been spent. If the proposals are agreed, we envisage that this sum will be reduced substantially as we will be generating income through selling advertising space across the four editions.</p> <p>Your Peterborough allows us to communicate with residents about our services and plans, and although we engage with the media and have social media sites, this is not the case for all residents, particularly older residents. By producing a quarterly magazine that is distributed to every household in the city we are ensuring that we can communicate key issues with residents. We are, however, currently investigating future digital releases of Your Peterborough in order to reduce the number of copies that would need to be printed.</p>

Category	Issue	Cabinet Response
Council Tax	<p>I notice that the council has some very difficult decisions to make due to the decline in grant from central government, and I am very concerned by the projected increase in this deficit over the next few years. However, I feel that some of the proposals outlined in the budget are wrong, and that either money should be diverted from elsewhere, or that the decision to freeze council tax should be reconsidered. The particular items that concern me are comparatively small, and a very small increase in council tax or business rates would reverse them.</p>	<p>We need to consider balancing our overall priorities for its residents with the funding it has available including funding raised through Council Tax.</p> <p>Last year's budget plans for 2013/14 assumed a Council Tax increase of 2.95 per cent. However, Government will only allow councils to increase Council Tax in 2013/14 by a maximum of 2 per cent without having to hold a Council Tax referendum.</p> <p>For 2013/14, the Government is offering a Council Tax freeze being the equivalent of a 1 per cent council tax increase which the council can benefit from.</p> <p>There have also been changes to Council Tax discounts being offered to working age persons from 1 April 2013 which will mean more residents becoming liable for Council Tax. Any increase in Council Tax would increase the burden on working age persons in addition to the Council Tax discount reduction.</p> <p>We believe that freezing Council Tax strikes the right balance across all residents in Peterborough.</p>
Neighbourhoods	<p>Will the proactive strategic support remain or will the Neighbourhood Team be reduced to the previous system which was reactive - providing support or a response after problems have arisen.</p>	<p>There will still be support across Neighbourhoods however this is likely to be reduced and more focused as the council's funding is reduced.</p>

Category	Issue	Cabinet Response
	<p>The Parish Council is concerned that these changes appear to come at a time when the Government is expecting more and more of Parish Councils. Yet without the support network of the Neighbourhood Managers promoting strategic policies for the Parishes and a cohesive approach to change there is a fear that each Parish will be competing on a free for all basis - for a dwindling number of support officers.</p>	
Play Services	<p>I believe this service should be kept. I believe it is a valuable investment in our city's children, and that removing this service will damage the life chances of our children. I would expect there to be an adverse impact on their health, their well-being, and their educational attainment. I also suspect any saving from removing this service will be more than offset by increased costs elsewhere resulting from these adverse impacts.</p>	<p>The play service buildings would remain community assets. We are prepared to work with organisations from within the community who feel that they could use the buildings for play. We have already received expressions of interest from voluntary groups.</p>
Subsidised bus routes	<p>I think the standard of the existing evening bus service is already below what a city the size of Peterborough should be providing, and I deplore the decision to contemplate reducing this already poor service. I attended the public forum on the bus service held in the John Clare theatre on Feb 19th, and was</p>	<p>Many of the services that we subsidise are underused and only continue to run because of the funding that we provide. In 2012/13 we spent £1.1million on subsidies for services including:</p> <ul style="list-style-type: none"> • Some of Stagecoach's weekend and evening buses • Local Link 401, 404, 406, 407, 408, 410, 411 and 413

Category	Issue	Cabinet Response
	<p>very concerned by the suggestion that there might be a return to having different, slower, bus routes for the subsidised services. Any such move will result in fewer people using the services, as people will be confused, and will choose not to travel or to use private cars or taxis. The city's night-time economy will suffer, and the city will be using more fossil fuels and increasing its carbon footprint. I use these services several times a week, and know for myself that my route (citi 1) is usually well used even at 10.15pm and 11.15pm.</p> <p>I am less concerned by the loss of the local link services. These services seem mostly to run infrequently, in some cases serving a particular bus stop only once a day or less. However, I suspect most bus users lack awareness of where and when these services might be useful to them, so if the reintroduction of such services is considered in future, you need also to consider how to provide the information that will lead to their being used.</p> <p>I think the council should investigate the possibility of adjusting business rates to raise additional funds for the bus service. In particular is there any possibility of taxing the very large amounts of free parking at the out</p>	<ul style="list-style-type: none"> • Community Link • Dial-a-Ride <p>We are proposing to review the level of bus subsidies that the council pays for services across the city.</p> <p>Our current contracts for the Local Link services run out at the end of March 2013.</p> <p>An independent assessment has identified that to continue to run the same services as we do currently the cost would increase to over £1.6million.</p> <p>No decision has been taken on what services will be provided and we are carrying out a full review into the bus services we subsidise in order to see how we can best deliver a service in the future to assist vulnerable people living in the areas that will be affected by these proposed changes.</p> <p>We estimate that this service would have an indicative cost of around £600,000.</p> <p>If these proposals are agreed, 2013/14 would be a transitional year for the service. While we carry out a review we will continue to offer the same service as we do now from April 2013 for approximately 6 months.</p>

Category	Issue	Cabinet Response
	<p>of town shopping centres such as the Brotherhoods Retail Park. These new shops must be a major cause of congestion, and are making city centre businesses unviable. The range of shops in the city centre has declined alarmingly over the last ten years, and most of the out of town shops are hard to access other than by car.</p>	<p>As mentioned no decisions have been made and your comments will become part of the public consultation document that Cabinet will review in order to decide on the final budget for 2013/14.</p>
<p>Subsidised bus routes</p>	<p>I am writing to comment on the proposal to withdraw subsidised Local Link bus services.</p> <p>I accept there is a good case for the withdrawal of many Local Link services on Mondays to Saturdays. In my experience, they are not well used and most residents are able to use alternative commercial service even though these may be more difficult to access and less convenient for journeys they wish to make. For example, as a resident of Orton Malborne I shall lose the direct service to Serpentine Green on Local Link 407, but it will at least still be possible to travel from Orton to Hampton via the city centre and Stagecoach services</p> <p>However, I am strongly opposed to withdrawal of the 401/404 Sunday and Bank Holiday service which operates between Peterborough and Stamford and serves many of our rural communities. This offers a</p>	<p>Your comment has been noted on the Local Link bus routes.</p> <p>Please see our previous answer on the bus subsidies proposal.</p>

Category	Issue	Cabinet Response
	<p>unique and highly valued service, both for urban and rural residents, and for which there is no public transport alternative.</p> <p>Where there are gaps in public transport provision in the urban area there is at least the option of a relatively short journey by taxi. Rural residents generally need to make longer journeys and so the alternative of a taxi becomes prohibitively expensive.</p> <p>I have used the 401 / 404 service on most Sundays for a number of years. The routes and timings have been thoughtfully designed to maximise the potential catchment and they offer a very wide range of journey opportunities.</p> <p>Although I am an urban resident, I do not want our rural communities to be deprived of this service, which enables residents to access employment, shops, and leisure facilities, and to visit family and friends on a Sunday. It also links many villages directly with the City Hospital</p> <p>For some years Peterborough has rightly, and proudly, encouraged the use of sustainable travel and has championed its environmental credentials. To encourage people to change their mode of transport it is</p>	

Category	Issue	Cabinet Response
	<p>essential they have access to public transport every day of the week. If a resident must own a car to travel out of their local community on a Sunday it is unlikely they will then chose to use public transport on any other day of the week.</p> <p>The 401/404 enables urban residents to access much of our most attractive and interesting countryside and it provides a service to the following rural communities: Ailsworth, Bainton, Barnack, Castor, Collyweston, Duddington, Easton on the Hill, Helpston, Marholm, Pilsgate, Uffington, Wansford, Wittering, and Wothorpe. It also provides access to the Nene Park, a significant number of nature reserves and Sites of Special Scientific Interest (including Castor Hanglands and Barnack Hills & Holes), and it serves key visitor attractions including John Clare Cottage, Sacrewell Country Centre, and Burghley House.</p> <p>On the services I travel on I have seen a broad cross section of people, of which the following are just a few examples of regular passengers ... a lady from Gunthorpe who visits her son in Duddington for Sunday lunch, residents of Stamford who travel to Peterborough city centre to work and shop, a</p>	

Category	Issue	Cabinet Response
	<p>young man from Ailsworth who travels with his 'supported living' carer for a weekly shopping trip, young parents in Bretton who take their toddlers to the leisure pool in Stamford, a single gentleman from Peterborough who visits his brother in Wittering, a resident of Wansford who returns from Peterborough with carrier bags loaded with shopping, a group of teenagers from Wittering who enjoy a trip into the city centre, a retired couple from Ailsworth who travel into Peterborough to enjoy real ale in a city pub ... the list could go on and on ...</p> <p>There is also a significant group of urban residents who use the bus each week, namely the Peterborough Bus Walks group. I am a member of the group and our weekly walks almost always use the 401/404 to access the best countryside around Peterborough. There are generally 15 - 20 people and, in the past year, almost 120 people have participated in the walks, generating around 1,750 passenger journeys on the Sunday 401/404. Indeed, the group has a policy of supporting this particular bus service, for the benefit of urban and rural residents alike, and it aims to support rural communities through its patronage of village pubs and by contributing revenue to other locations including John Clare Cottage,</p>	

Category	Issue	Cabinet Response
	<p data-bbox="443 284 972 347">Willowboork Farm, and Bainton Reading Room.</p> <p data-bbox="443 384 1025 619">Without this service it is almost certain that Peterborough Bus Walks would be unable to continue. There would be significant loss of health and social benefits for the many individuals involved in addition to the economic and environmental loss for the wider community.</p> <p data-bbox="443 655 1032 959">Concerning passenger numbers; when these are being reviewed, it should be noted there have been several instances in recent years when passenger confidence has been damaged and the service has been undermined; for example, when passengers have been left stranded because a driver has failed to follow the correct route or has run early.</p> <p data-bbox="443 963 1039 1326">Furthermore, when a passenger monitoring exercise was undertaken in October 2012 this was on a cold, damp day, one week before most employees received their monthly pay. A driver told me later that passenger numbers that day were significantly lower than normal and so data from that particular day should not be taken as representative of the service as a whole. Past performance should therefore not be taken as an indicator of the potential for future growth in passenger</p>	

Category	Issue	Cabinet Response
	<p>numbers.</p> <p>There have been several occasions when the 25-30 seater vehicle on this route has been full and standing. This is quite an achievement for a rural, Sunday service and I believe much more could be done to improve passenger numbers. I believe there is even an opportunity here to promote a subsidised service to the point at which it can become commercially viable.</p> <p>There is a great deal of passenger goodwill towards this service. In the past, I and a fellow passenger have promoted the service through door-to-door leafleting and the provision of timetables at village shops and in Stamford at the leisure pool, tourist information centre and bus station cafe. Because the service presents such a wide range of journey opportunities there is much that could be done by way of targeted marketing and I would be very happy to be involved in further promotion of the service.</p> <p>What is needed now is a stable period when there are no more failings on the part of the operator and passenger confidence is improved through consistent delivery of the contract and a high quality customer service</p>	

Category	Issue	Cabinet Response
	<p>I suggest the 6 month period between April and October is used to build up passenger numbers with a view to it becoming of interest to a commercial operator or, at very least, being able to continue with the minimum of subsidy.</p> <p>As well as serving communities within our unitary authority it also connects the East Northamptonshire communities of Duddington, Collyweston and Easton on the Hill with Stamford, as well as linking several of Peterborough's villages with Stamford and, of course, Stamford with Peterborough. On Sunday mornings there is no train service between Stamford and Peterborough and so the 401/404 bus also provides Stamford residents with access to rail services on the East Coast main line. Perhaps there is an opportunity to seek a small but valuable financial contribution from the other authorities whose residents also benefit from the service?</p> <p>Please do not withdraw the subsidy for this service; to do so would result in significant damage to the quality of life for a very large number of rural and urban residents.</p>	
Subsidised bus routes	As a pensioner, I rely heavily on the bus services through Ailsworth. Rather than	Your comment has been noted on the Local Link bus routes.

Category	Issue	Cabinet Response
	reducing the number of buses, I'd like to see more! Please don't reduce the village's links to the outside world!	Please see our previous answer on the bus subsidies proposal.
Subsidised bus routes	Please do not cut the 401/404 Bus service out. My partner and I use this bus service every week-end on Sunday to go walking and would not be able to if you cut out this vital service.	Your comment has been noted on the Local Link bus routes. Please see our previous answer on the bus subsidies proposal.
Subsidised bus routes	<p>I understand that the City Council faces the very difficult task of reducing its spending, and is soon to take decisions on which of the services it provides would be the least damaging to cut or reduce.</p> <p>I would hardly know how to choose between cuts to the various different areas in which the Council works, however I would like to make the case for the retention of the Local Link Sunday bus service 401/404.</p> <p>Which villages are served by 401/404: The 401 and 404 bus serves the villages which include the majority of Peterborough's rural population. These villages enjoy a reasonable level of commercial bus service Monday to Saturday (except Marholm, which is 1.2 km from a frequently served bus stop in</p>	Your comment has been noted on the Local Link bus routes. Please see our previous answer on the bus subsidies proposal.

Category	Issue	Cabinet Response
	<p>Bretton, easily reached on a bicycle). Their Sunday bus service both helps to retain the independence of their residents who don't have access to a car, and enables weekend visitors from urban Peterborough and from beyond to enjoy the countryside and boost its rural economy.</p> <p>Destinations and attractions served by service 401/404:</p> <p>401: For urban residents and visitors to Peterborough route 401 gives access at convenient times to Helpston with its nationally-known John Clare Cottage (museum), to the Willowbrook Farm Shop and café and the nearby Swaddywell Pit local nature reserve, to Barnack with its Hills and Holes National Nature Reserve, and to the internationally renowned Burghley House and Park.</p> <p>404: For urban residents and visitors to Peterborough route 404 gives access at convenient times via the attractive villages of Ailsworth and Castor (walks to the scenic honeypot of Water Newton and to Castor Hanglands National Nature Reserve), to Wansford (a historic visitor attraction with a variety of public and permissive established walks), to Wittering with its Saxon church, RAF base</p>	

Category	Issue	Cabinet Response
	<p>and large population, and to Bedford Purlieus woodland, a National Nature Reserve with the greatest variety of vascular species of any reserve in England. Route 404 also offers visitors access to the dramatic landscapes of the Northamptonshire borderlands, including the villages of Duddington, Collyweston and Easton on the Hill and (by a walk) to Fineshade Woods and King's Cliffe.</p> <p>Rural tourism opportunities: I know that the Council is keen to promote Peterborough as a tourist destination, for which it has very many natural and historic attractions and has the virtue of being easily reached from anywhere in England by road and rail. As an "Environment Capital" Peterborough is in an excellent position to offer a tourist package of unrivalled examples of rural nature conservation alongside cultural highlights. This could easily become a national exemplar of sustainable rural tourism.</p> <p>Promoting country walks: I am one of the organisers of "Peterborough Bus-Walks", a Ramblers group of walkers which has been going for more than 12 years, using local bus services to Peterborough's finest walking countryside. For the last two</p>	

Category	Issue	Cabinet Response
	<p>years this group has been carrying an average each week of 16 or 17 passengers on the 401/404 bus service, out and back from the city centre and from Bretton. We have some 150 names on our email circulation list, being people who are currently walking with us, or have in the past and are happy to receive weekly emails about the walks we offer.</p> <p>Conclusion: I believe that the City Council should retain services 401 and 404 and that Travelchoice should promote them within the city and beyond it as a magnificent leisure and tourism offer. This would benefit the rural economy and boost community values across what sometimes seems like a rural-urban divide. It would at the same time ensure that village residents would be able to visit the city and Stamford on Sundays for their own leisure, shopping or family (eg hospital) purposes.</p> <p>I would be happy briefly to speak at the Council meeting at which the cuts to passenger transport are to be debated.</p> <p>Thank you for consulting Peterborough people!</p>	

Category	Issue	Cabinet Response
Subsidised bus routes	<p>I am a regular passenger on the sunday 401/404 bus service departing from Queensgate bus station along with other like minded people who really appreciate this service.</p> <p>It serves an area where i would personally not be able to visit as i don't have a car. I love to be able to travel out on this bus to have lovely walks every sunday in the countryside and look forward to these trips summer and winter alike and don't know how i would meet up with other people to go out walking with.</p> <p>I have travelled on the buses for the past five years and have met other members of the public who depend on these buses for work etc. or elderly people visiting relatives for the day.</p> <p>I do appreciate that cuts have to be made and these buses are not used to their full capacity by the local villages, but it would be such a shame if both buses were to be taken out of service. I and my fellow bus walkers do encourage people to use this service more and we do try and support the local economy by visiting village stores and events which i should greatly miss.</p> <p>The countryside around Peterborough is just</p>	<p>Your comment has been noted on the Local Link bus routes.</p> <p>Please see our previous answer of the bus subsidies proposal.</p>

Category	Issue	Cabinet Response
	lovely and we should encourage as many people as possible to share and the buses should be advertised and encouraged.	

Library Consultation

(The interim reports can be found in Cabinet report and addendum dated 25 February 2013)

Responses to the proposals in the Budget related to the library service

1. Vivacity has undertaken a public consultation with library users on the Council's behalf to revise the following:-
 - Opening hours at some libraries; and
 - Frequencies and stopping times (with one proposed removal) for the mobile library service.
2. The consultation asked library users to (a) express a preference for how the reductions in opening hours can best be managed; and (b) offer any other comments. The specific consultation on the mobile library asked library users to comment on the proposals.
3. The proposals on which the consultation took place are set out in Annex A (options for revised library opening hours) and in Annex B (frequencies and stopping times (with one removal) for the mobile library.
4. The consultation ran from three weeks, from Monday 4th February to Saturday 23rd February 2013.
5. Vivacity has had a total of 3,854 responses as a result of the library consultation.
6. Responses have brought forward concerns by the users about the impact of the changes on:
 - Access services on-line if there is more limited access to computers.
 - Supporting children and young people; especially early learning and homework; and;
 - Communities and neighbourhoods generally.
7. Vivacity suggest that around 21% of all respondents have used the consultation forms to register a view that they would prefer no change at all to the service currently provided.
8. There is a relatively strong consensus around which option (s) should be pursued in terms of each of the libraries concerned, as summarised below:-

Total responses

Library	Option 1	Option 2	Option 3	Option 4	Total
Bretton	349	71	49	43	512
Orton	234	79	71	57	441
Peterborough Central	821	195	208	142	1366
Werrington	328	179	85	110	702

9. Their feedback on the proposals for the mobile library service has not been supportive of the proposed changes.

10. A comprehensive digest of the responses, both through the Vivacity library consultation exercise and the Council's budget consultation are set out in Annexes C and D respectively.

ANNEX A – REVISED OPENING HOURS

BRETTON LIBRARY

Option 1

Monday	Closed
Tuesday	10:00 16:00
Wednesday	13:00 18:00
Thursday	10:00 16:00
Friday	10:00 17:00
Saturday	10:00 15:00

Option 2

Monday	12:00 16:00
Tuesday	09:30 13:30
Wednesday	09:30 18:00
Thursday	09:30 17:00
Friday	Closed
Saturday	09:30 14:30

Option 3

Monday	10:00 18:00
Tuesday	Closed
Wednesday	10:00 18:00
Thursday	10:00 18:00
Friday	Closed
Saturday	10:00 15:00

Option 4

No preference.

ORTON LIBRARY

Option 1

Monday	10:00 16:00
Tuesday	13:00 17:00
Wednesday	Closed
Thursday	10:00 18:00
Friday	10:00 16:00
Saturday	10:00 15:00

Option 2

Monday	09:30 13:30
Tuesday	Closed
Wednesday	12:00 16:00
Thursday	09:30 18:00
Friday	09:30 17:00
Saturday	09:30 14:30

Option 3

Monday	10:00 18:00
Tuesday	Closed
Wednesday	10:00 18:00
Thursday	Closed
Friday	10:00 18:00
Saturday	10:00 15:00

Option 4

No preference

CENTRAL (MAIN) LIBRARY

Option 1

Monday	09:00 19:00
Tuesday	09:00 13:00
Wednesday	14:00 17:00
Thursday	09:00 17:00
Friday	09:00 17:00
Saturday	09:00 16:00

Option 2

Monday	09:00 19:00
Tuesday	Closed
Wednesday	09:00 17:00
Thursday	09:00 17:00
Friday	09:00 16:00
Saturday	09:00 16:00

Option 3

Monday	09:00 19:00
Tuesday	09:00 17:00
Wednesday	Closed
Thursday	09:00 16:00
Friday	09:00 17:00
Saturday	09:00 16:00

Option 4

No preference

WERRINGTON LIBRARY

Option 1

Monday	10:00	16:00
Tuesday	10:00	18:00
Wednesday	13:00	17:00
Thursday	Closed	
Friday	10:00	16:00
Saturday	10:00	15:00

Option 3

Monday	10:00	18:00
Tuesday	Closed	
Wednesday	10:00	18:00
Thursday	Closed	
Friday	10:00	18:00
Saturday	10:00	15:00

Option 2

Monday	09:30	13:30
Tuesday	12:00	16:00
Wednesday	Closed	
Thursday	09:30	18:00
Friday	09:30	17:00
Saturday	09:30	14:30

Option 4

No preference

Annex B – Revised Mobile Library Proposals

Mobile Stop	Current Frequency	Time at Stop	Proposed	Time at stop
Ailsworth Andrews Close	Fortnightly	20 minutes	Every four weeks	20 minutes
Ailsworth Main Street	Fortnightly	20 minutes	Every four weeks	20 minutes
Bainton	Every four weeks	20 minutes	Every four weeks	20 minutes
Barnack Church	Fortnightly	40 minutes	Every four weeks	40 minutes
Barnack School Road	Fortnightly	40 minutes	Every four weeks	40 minutes
Barnack- the Acres	Every four weeks	30 minutes	Every four weeks	30 minutes
Burghley	Fortnightly	50 minutes	Every four weeks	50 minutes
Castor	Fortnightly	40 minutes	Every four weeks	40 minutes
Etton	Weekly	20 minutes	Fortnightly	20 minutes
Glington Arthur Mellows	Weekly	25 minutes	Fortnightly	25 minutes
Glington Church 1 (Saturday)	Weekly	30 minutes	Fortnightly	30 minutes
Glington Church 2 (week day)	Fortnightly	30 minutes	Every four weeks	30 minutes
Glington Neaverson Road	Fortnightly	30 minutes	Every four weeks	30 minutes
Helpston	Fortnightly	45 minutes	Every four weeks	45 minutes
Helpston- Alms Houses	Every four weeks	20 minutes	Every four weeks	20 minutes
Helpston- Woodland Lea	Every four weeks	20 minutes	Every four weeks	20 minutes
Longthorpe	Weekly	30 minutes	Fortnightly	30 minutes
Marholme	Weekly	20 minutes	Fortnightly	20 minutes
Maxey High Street	Fortnightly	20 minutes	Every four weeks	20 minutes
Maxey Quarry	Fortnightly	20 minutes	Every four weeks	20 minutes
Newborough School	Fortnightly	40 minutes	Every four weeks	40 minutes
Northborough Hall	Weekly	30 minutes	Fortnightly	30 minutes
Northborough Packhorse	Weekly	25 minutes	Fortnightly	25 minutes
Peakirk Village Hall	Weekly	35 minutes	Fortnightly	35 minutes
Southorpe	Every four weeks	15 minutes	Every four weeks	15 minutes
Thornhaugh	Every four weeks	20 minutes	Every four weeks	20 minutes
Thornhaugh- Farm	Every four weeks	20 minutes	Every four weeks	20 minutes
Ufford	Every four weeks	20 minutes	Every four weeks	20 minutes
Wansford Haycock	Weekly	25 minutes	Remove	
Wansford Nene Close	Weekly	20 minutes	Fortnightly	40 minutes
Wittering Children's Centre	Fortnightly	40 minutes	Every four weeks	40 minutes
Wittering Community Centre	Weekly	40 minutes	Fortnightly	40 minutes
Wittering Manor Road	Weekly	20 minutes	Fortnightly	20 minutes
Wittering St Georges Road	Weekly	30 minutes	Fortnightly	30 minutes

Annex C

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Bretton	I would change Wednesdays opening time to 14.00 and closing at 18.00 and use the extra hour to increase the closing time on Saturday to 16.00	Option 1	PE3 6RX
Bretton	Keep library open on Monday	Option 1	PE2 8NH
Bretton	Leave the hours as they are please		
Bretton	Stay open on Fridays	Option 3	
Bretton	Leave our library alone, it's a life line for many residents		
Bretton	Stick with Wednesday open till 7pm. This is essential as I work full time.	Option 1	PE3 6DD
Bretton	Open Friday - Main Shopping Day	Option 3	PE 8SJ
Bretton	Leave things as they are	Option 1	PE3 8QL
Bretton	Tuesday 10 am to 2 pm	Option 2	PE3 6YE
Bretton	Open tues and thurs until 5 as 4 is too early for school children to come after school	Option 1	PE3 6LU
Bretton	I would like to see the library open until 19.00 at least one evening per week.	Option 1	PE3 9AX
Bretton	open at 9.30 on Saturday	Option 1	PE3 8JW
Bretton	It was open for about 2 hours not closed	Option 1	PE3 8HS
Bretton	There are four different closing times. Customers need consisatent hours. I suggest one late evening opening and all other afternoons close at the same time.	Option 1	PE3 6XR
Bretton	No reduction in hours	Option 4	PE21 6GF
Bretton	open earlier	Option 3	PE5 7AG
Bretton	Open every day	Option 3	PE2 8BH
Bretton	It should have later opening times as students rely on the Library to do homework and we are only able to do it on the weekends as we dont have time to get to the library immediately after school as it closes far to early.	Option 3	PE3 9YT
Bretton	open on monday	Option 1	PE3 9XA
Bretton	10-4 on a wednesday		PE7 8ET
Bretton	Open at 9.00am on a Saturday.	Option 1	PE1 2RR
Bretton	Wednesday - Open at 10.00, Close earlier.	Option 1	PE3 6SS
Bretton	Monday 10 - 2	Option 1	PE3 8NN

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Bretton	Open on more days! However, I don't think it matters what the opening hours are, as long as they are the same on all days. It's too hard to remember what days have what hours.		PE5 7AP
Bretton	Wednesday open at 1400 and close at 1900 thereby enabling people who finish work 1700/1730 to be able to go to library straight after work. Library still open 4 lunch times PW.	Option 1	PE3 8BH
Bretton	Keep open 6 days a week, close on Sundays	Option 4	PE3 8ET
Bretton	Keep the present opening hours or go back to original longer ones.	Option 1	PE3 8EH
Bretton	Keep the present hours!	Option 1	PE3 9UD
Bretton	That PCC should not 'dispose' of a valuable social and educational need/ requirement. Central too far away for pensioners.	Option 1	PE3
Bretton	Keep the same hours we have.	Option 1	PE3 9UD
Bretton	Oepning Wednesday morning.	Option 1	PE3 9SH
Bretton	Don't take the library away from our children.	Option 4	PE3 9YT
Bretton	None of the options suit me.		PE3 9XT
Bretton	Hope there will not be any job losses.	Option 4	
Bretton	What a sham "CONSULTATION" keep libraries open full time!		
Bretton	Open all weekend	Option 1	PE7 3AE
Bretton	Keep libraries open full time.	Option 4	PE3 8ED
Bretton	Open for a while	Option 1	PE3 8JL
Bretton	Not to close on the Monday.	Option 1	PE3 8RA
Bretton	Not a Saturday.	Option 1	PE3 8DX
Bretton	Can't think of anything.	Option 2	PE3 9YW
Bretton	Open on Fridays	Option 2	
Bretton	Open Monday and close earlier different day.	Option 1	PE3 9XD
Bretton	I would prefer things to stay as they are, Libraries rescued working people from drudgery.	Option 1	PE3 8QD
Bretton	Open later on Saturday as it's a weekend so easy to drop in on.	Option 2	PE2 7ZW
Bretton	No change	Option 1	PE2 5LH
Bretton	Please look after our libraries, they are VITAL to us.	Option 3	PE2 9QW
Bretton	Keep openning times as they are.	Option 1	PE3 7LW

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Bretton	The council already demolished our perfectly good secondary school, despite huge opposition, now they talk of building another one - what a gross waste of money! Now it seems they are set on getting rid of another community asset - our library. My preferred option is to leave the hours as they are - hours have ALREADY been cut and library is always very busy and a key community service to ALL sections of the Bretton community. WE are very angry - please leave Bretton alone.		PE3
Bretton	NO CUT BACKS	Option 1	
Bretton	Keep it open on Monday	Option 1	pe3 9yp
Bretton	Open every day	Option 1	PE28 0DP
Bretton	Nothing.	Option 1	PE3 8NP
Bretton	To remain open for 6 days rather than 5.	Option 2	PE3 9SR
Bretton	NO CHANGES	Option 1	PE3 8HS
Bretton	NOT TO CLOSE THE LIBRARY ON MONDAY	Option 1	PE1 2DA
Bretton	OPENING TILL 7PM ONE NIGHT A WEEK	Option 1	PE3 9YR
Bretton	OPENING TILL 7PM ONE NIGHT A WEEK	Option 1	PE39YR
Bretton	OPEN ON MONDAYS TOO	Option 1	PE38EB
Bretton	Stay open until 7 o'clock on Wednesdays so there is time after work to choose books and go on the computer as well as do my homework. I come every week! Daisy aged 8	Option 1	PE3 6DD
Bretton	NOT ABLE TO RESEARCH HOMEWORK AT LIBRARY AS NOT OPEN WHEN I GET HOME FROM SCHOOL	Option 1	PE3 7AB
Bretton	NO CHANGE TO OPENING HOURS, FINANCIAL HELP FROM PARISH COUNCIL	Option 1	PE3 8EH
Bretton	LIBRARY TO BE OPENED AT ALL TIMES	Option 1	
Bretton	TO NOT CLOSURE THE LIBRARY	Option 1	PE3 9XL
Bretton	DON'T CLOSE IT AT ALL	Option 1	PE3 9XL
Bretton	TO REMAIN OPEN FOR 6 DAYS OF THE WEEK RATHER THAN 5	Option 2	PE3 9SR
Bretton	STAY THE SAME	Option 4	PE3 8DX
Bretton	earlier opening on the Wednesday and another later opening during the week.	Option 1	pe9 4rh
Bretton	more even opening times with later opening so students can use after school. Local libraries should be local.	Option 1	pe3 8eu

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Bretton	keep open 6 days a week and close on sundays	Option 4	pe3 8et
Bretton	Earlier opening on the Wednesday and another later oepning during the week.	Option 1	PE9 4RH
Bretton	More oepning times with later opening so students can use after school.	Option 1	PE3 8EU
Bretton	OPEN UNTIL 18.00 ON FRIDAY TAKE THE HOUR OFF THE OTHER DAYS	Option 1	PE3 8QQ
Bretton	Open on Mondays too!	Option 1	PE3 8EB
Bretton	Not to lose any hours.	Option 4	pe2 5eh
Bretton	More money should be spent in libraries making more community links. It's a very important service, it reaches out to the poorer communities.	Option 1	pe3 6sj
Bretton	Stay the same as now.	Option 4	pe3 9xq
Bretton	Open longer on Saturdays	Option 1	pe3 7es
Bretton	Same hours as now	Option 4	pe3 8pb
Bretton	stay the same	Option 4	pe3 7ln
Bretton	opening hours should stay the same	Option 4	pe3 7lr
Bretton	the same as now	Option 4	pe3 9nh
Bretton	I think to remain as it is would be ok too.	Option 1	pe3 8jg
Bretton	No changes.	Option 1	
Bretton	How many street lights do you need to keep off to keep this library open for 1 hour a week?	Option 1	pe3 9pw
Bretton	Opening til 7pm one night a week.	Option 1	PE3 9YR
Bretton	KEEP IT OPEN 6 DAYS A WEEK	Option 1	PE4 6NU
Bretton	Open until 18.00 on Friday, take the hour off one of the other days.	Option 1	PE3 8QQ
Bretton	Not able to research homework at library as not open when I get home from school.	Option 1	PE3 7AB
Bretton	No cutbacks.	Option 1	
Bretton	Library to be opened at all times.	Option 1	
Bretton	To not close the library.	Option 1	PE3 9XL
Bretton	Don't close it at all.	Option 1	PE3 9XL
Bretton	To remain open for 6 days a week rather than 5.	Option 2	PE3 9SR
Bretton	Stay the same.	Option 4	PE3 8DX
Bretton	Open at 9, shut at 6	Option 1	PE3 7LR

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Bretton	The library is already on what I consider to be a restricted hours. My family really need the library to at least stay open at the hours it does to give my family and I the flexibility we need to use this facility. Please don't reduce the library hours any further.	Option 4	PE3 7JP
Bretton	Not to close the library on a Monday.	Option 1	PE1 2DA
Bretton	Open later on a Saturday for our whole family to visit.	Option 3	PE1 4NP
Bretton	One day up to 10.00		
Bretton	Prefer every day open		
Bretton	Leave the libraries alone - they provide a more than valuable service in all its aspects		
Bretton	Don't close any library		
Bretton	One late evening for children to spend more time, as usually busy on Saturday's		
Bretton	Would not close any		
Bretton	Open Monday also		
Bretton	Open Mondays even if am or pm		
Bretton	Such a shame cuts are necessary: the opening hours are short already.		
Bretton	Don't shorten the hours at all.	Option 2	PE3 7LW
Bretton	Do not want any day closed. Option ridiculous		
Bretton	Don't close any library		
Bretton	It would be better to open till 1800 or 1900 Tues and Thurs	Option 1	
Bretton	Change Wednesday to 10.00 to 1500	Option 1	PE3 6JL
Bretton	Daily opening times.	Option 4	PE94RS
Bretton	Open Monday.	Option 1	PE14SP
Bretton	Bring back the staff - not these very expensive cards which need to keep being changed.	Option 2	PE2
Bretton	Longer hours!!!	Option 1	
Bretton	Preferrably longer hours/ no closed day	Option 1	
Bretton	Wednesday closed Friday open	Option 2	PE39XF
Bretton	Open later on one more evening	Option 1	PE3 9XQ
Bretton	If you could close on Tuesday.	Option 2	PE3 6DJ
Bretton	How about volunteers for a few hours? How about the Councillors (on City Council) not taking		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
	a 30% pay rise. That would give a few more hours.		
Bretton	Later on Thursday.	Option 1	
Bretton	Monday should be open as well at least in the afternoon	Option 1	
Bretton	Late nights for workers and school children.	Option 1	
Bretton	The library is used a lot, It is a place children and adults alike need for information. If you take another 8hr off again when will it stop?Bretton has already lost its school, now the library is losing hrs again. The heart of the community will be lost.		
Bretton	Not to close on Mondays.	Option 1	
Bretton	keep opening hours- no cuts!	Option 4	
Bretton	Not lose a day at all.	Option 4	
Bretton	Keep hours they way they are.	Option 4	
Bretton	Open longer on Saturdays, eg. 5pm.	Option 1	
Bretton	Close Saturday and longer opening Wednesday.	Option 1	
Bretton	Earlier start time on Wednesday.	Option 1	
Bretton	Open earlier on Wednesday		
Bretton	Either on Tuesday or Thursday, the opening hours to be 12.00-18.00.	Option 1	
Bretton	Open Friday as well		
Bretton	Prefer no cuts at all	Option 1	
Bretton	Would like to keep the mobile library as I rely on this.		
Bretton	No closure. Very important for villagers with no other alternative.		
Bretton	Open every day.		
Bretton	Earlier opening on Saturday.		
Bretton	Cut council managers pay. Not valuable, clever people like library service. It is a crime to reduce library hours. Reading/ learning is a wonderful experience.		
Bretton	If the council stopped wasting so much money this would not be a necessary!		
Bretton	Longer opening on Saturdays		
Bretton	I would like to know why there is cut back to staff and opening hours but why is the self scanning machines been put in yet they would cost a lot of money, it defies logic !!		
Bretton	Open until 1900 hours	Option 1	PE3 6FX

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Bretton	Would prefer it to be open all the time as many people can't afford new pcs as the cost of living is high such as poll tax and cut backs in housing. Instead of taking away the council should be giving more. That's a joke with this government.	Option 1	
Bretton	Would have preferred to be closed on Tuesday only.	Option 1	PE3 9NF
Bretton	Oepn till 5pm on Saturday	Option 3	PE3 9JS
Bretton	Open more hours.	Option 1	PE1 4HH
Bretton	I want you to open.	Option 1	PE7 7LH
Bretton	Saturday 0930 to 1430	Option 3	PE3 8ED
Bretton	That it should open a bit earlier.	Option 1	PE3 9YR
Bretton	I'm not sure there is anything to change.	Option 1	PE3 8RQ
Bretton	Like idea of open till late but only one day closed., rather than 2 days. It's a shame libraries have to bear brunt of costs; no wonder we are becoming a nation of 'non readers' and writers - literacy as its highest!	Option 3	PE3 9TR
Bretton	Closed Monday.	Option 4	PE3 7HD
Bretton	Friday open.	Option 3	PE3 9YD
Bretton	Don't shorten the hours at all!	Option 2	PE3 8QJ
Bretton	Leave it the same as now.	Option 1	PE1 4TE
Bretton	I would preer the library to stay open the hours that it is at the moment.	Option 1	
Bretton	Only that Monday has the same time as Wednesday. Access is very important so prolonged closures would not be helpful. Please note that the council does lack reason as to where money can be saved (ie redudant bus shelters, landscaping of City Centre etc.).	Option 1	PE3 9NP
Bretton	WiFi at Bretton library	Option 3	PE3 8JG
Bretton	Keep Monday open as well.	Option 1	PE3 6HQ
Bretton	Keep Monday open	Option 1	PE3 6HQ
Bretton	More evenings	Option 2	
Bretton	To be fair I would not change a thing.	Option 1	PE5 7AD
Bretton	Leave things alone.	Option 1	PE3 7JG
Bretton	Leave hours as they are.	Option 1	PE3 7LN
Bretton	Longer hours on Saturday.	Option 1	PE3 9XU

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Bretton	Earlier opening.	Option 1	PE3 8QL
Bretton	They should open on Monday as well.	Option 1	PE3 7LS
Bretton	Open one day to 1900 hours	Option 1	PE3 9XL
Bretton	Wed to open 12.00 & thurs to close 15.00	Option 1	
Bretton	At least one late evening (workers exist)	Option 1	
Bretton	Open longer on a Saturday.	Option 3	PE3 9TG
Bretton	No change.	Option 4	PE3 8JQ
Bretton	Open longer.	Option 2	PE3 7BW
Bretton	How late the libraries are open as people have homework for school and the library is our only option to do it. But we don't get a chance to get to the library before it closes.	Option 3	PE3 9YT
Bretton	Longer hours.	Option 1	PE3 8DX
Bretton	Open all day Tuesday.	Option 2	PE2 6YE
Bretton	To be open earlier on the Wednesday.	Option 1	PE3 8QB
Bretton	It would be ideal if the library was open on Monday as well for at least 4 hours.	Option 1	PE3 9YA
Bretton	Would not want changes at all as I rely heavily on the libraries for job search etc.	Option 1	PE3 7ED
Bretton	I would prefer the library to be open 6 days a week.	Option 1	PE8 6LD
Bretton	Thursday closed instead of Tuesday - this would allow staff to get a second job.	Option 3	PE4 5DW
Bretton	Libraries should be open as much as possible especially to enable children to have access to books. I am in my late seventies and I was brought up to use libraries for pleasure and information.	Option 1	PE8 6LD
Bretton	I would do helpful to open till 1900 for those at work.	Option 1	PE3 9XL
Bretton	Ok as it stands.	Option 1	PE3 8LG
Bretton	Option 1 as it is Friday that I visit when ballet is on at the Cresset.	Option 1	PE3 9QB
Bretton	Nothing great service :)	Option 1	PE2 5XX
Bretton	No cloures, will be signing petition.	Option 4	PE3 8JW
Bretton	Have all opening and closing times the same.	Option 1	PE3 8LB
Bretton	Not to close on a Friday! A library is an integral part of a community.	Option 2	PE2 8EA
Bretton	Open on Mondays	Option 1	PE3 6SJ

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Bretton	I think you should forgoe your pay rises and keep essential services.	Option 1	PE3 8ES
Bretton	I would prefer if you opened on Monday, even if reduced hours.	Option 1	PE5 7AR
Bretton	stay the same	Option 4	pe3 7ln
Bretton	CLOSE THURSDAY	Option 1	PE4 7TL
Bretton	not to lose any hours	Option 4	pe2 5eh
Bretton	more money should be spent in libraries making more community links, it's a very important service, it reaches out to the poorer communities.	Option 1	pe3 6sj
Bretton	Wednesday open from 10.00	Option 1	pe3 8ba
Bretton	THE PREFERRED OPTION IS NO CHANGE TO THE CURRENT OPENING TIMES WHICH HAVE ALREADY BEEN REDUCED.		PE3 8RQ
Bretton	I think to remain as it is would be ok too.	Option 1	pe3 8jg
Bretton	OPEN EVERY DAY	Option 1	PE1 3XJ
Bretton	as it is now	Option 4	pe3 9nh
Bretton	NONE OF THESE WORK FOR ME. WHY NOT KNOCK A COUPLE OF HOURS OFF EACH DAY?		PE6 7HM
Bretton	MY PREFERRED OPTION IS TO LEAVE THE OPENING HOURS AS THEY ARE.THE OPENING HOURS HAVE ALREADY BEEN REDUCED, AN INCONVENIENC TO MANY USERS.FRIDAYS ARE ONE OF THE BUSIEST DAYS AT BRETTON CENTRE FOR SHOPPING & MANY PEOPLE LIKE TO use the library at the same time. BRETTON LIBRARY IS WITHIN WALKING DISTANCE FOR THOSE WHO ARE ABLE TO WLAK. CLOSURES WOULD MEAN AN INCONVENIENT JOURNEY BY OTHER METHODS.THE TOWN LIBRARY IS THE ONLY ONE REQUIRING ONLY ONE BUS. I CAN STATE WITH EXPERIENCE IT IS VERY IMPERSONAL COMPARED TO BRETTON LIBRARY THE STAFF OF WHICH ARE VERY FRIENDLY, HELPFUL AND POLITE. HEATHER IN PARTICULAR BEING A GREAT ASSET.LIBRARIES ARE ALSO AN EDUCATONAL RESOURCE, AN ESSENTIAL AREA WHICH THE COUNCIL SHOULD BE ENCOURAGING, NOT CUTTING BACK ON.		PE3 8RQ
Bretton	Wednesdays open from 10.00	Option 1	pe3 8ba
Bretton	same hours as now	Option 4	pe3 8pb
Bretton	OPEN IAS AT PRESENT, WHERE IS TAX PAYERS MONEY GOING TO?		PE3 9XA
Bretton	Ridiculous to shut Monday - should be open everyday!	Option 1	PE3 9SR

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Bretton	CHANGE OPENING HOURS ON MON 9AM-5PM	Option 1	PE38JR
Bretton	opening hours should stay the same	Option 4	pe3 7lr
Bretton	none of these options are suitable. Bretton library is a vital widely used community resource. It's an important centre for learning, research and relaxation. It provides access to computer and the internet for people who do not have this option at home. Help and tuition are always at hand. It caters for all age groups and acts as a staging post in the process of getting people reading again. Book clubs, quiz times and children events are regular features. Coffee mornings run by dedicated staff and volunteers raise funds for activities and materials. It gives people a safe place to meet and chat, vital at a time when so many people are isolated. Bretton library is not a community centre but it's the centre of the community. To cut 8 hours is not acceptable. The council should give more thought to how to save money on, there must be other areas. An acceptable compromise will be to cut 1 hour a week from 8 branch libraries.		pe6 8qq
Bretton	open longer on Saturdays	Option 1	pe3 7es
Bretton	OPEN EVERY DAY		PE5 7BX
Bretton	NO CHANGE	Option 4	PE3 8BA
Bretton	open wed am	Option 4	PE1 3SL
Bretton	OPEN A 6 DAY WEEK EVEN IF HOYURS HAVE TO BE REDUCED	Option 1	PE2 DFE
Bretton	stay the same as now	Option 4	pe3 9xq
Bretton	I WOULD PREFER THAT YOU HAVE AN OPTION TO LEAVE THE HOURS THE LIBRARY OPENS UNCHANGED. LOOK AT OTHER AREAS WHERE CUTS COULD BE MADE - PERHAPS SOME OF THE FOLLIES THAT LOCAL AUTHORITIES FEEL THE NEED TO IMPOSE ON US WITHOUT PROPER CONSULTATION.		PE6 0AL
Orton	don't change anything		pe2 5rq
Orton	Should have at least 2 hours a day when you're open.		
Orton	no change		pe8 6qq
Orton	no change to current hours		pe2 7az
Orton	Earlier opening Tuesday, close earlier on Saturday.		
Orton	Daytime opening on Tuesday/ Thursday for a few hours. Or a schools access session		
Orton	An evening opening with maybe another half day.		
Orton	To be open every day.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	9am to 3pm daily preferred. 1 late night.		
Orton	Closed one morning a week and open Wednesday afternoon		
Orton	don't change	Option 1	pe26mn
Orton	have closed day on Friday	Option 3	pe2 5st
Orton	Wednesday 9.30 open	Option 2	pe2 5ts
Orton	option 5 - no change		pe2 5ep
Orton	longer hours	Option 1	pe2 5hw
Orton	Friday time extended by an hour	Option 1	pe2 5jz
Orton	Wednesday not closed	Option 1	pe2 5rl
Orton	Reduce closing time on Thursday		
Orton	Rather than reduce library hours why not make better use of the new building you have spent so much money on, e.g. use by more varied groups/ talks/ events.		
Orton	no change to current hours.		pe2 5xq
Orton	I only get 1hr a day internet access, how am I going to find a job if I do not get access to the internet or bid for a house, or do my tax on line. Remain as it is! Increase opening times. Why! The austerity is not needed, it's a bad thing that will not help the economy recover		
Orton	stay the same		pe2 6ye
Orton	Not to close any day		
Orton	don't change the opening hours - has not picked an option as does not like any		pe7 8hx
Orton	for the library to be open more not less	Option 1	pe2 5rz
Orton	no change		pe6 9qs
Orton	Being open longer on Saturdays		
Orton	no change to the current hours.		pe2 5xa
Orton	no change to current hours	Option 3	pe2 5ts
Orton	I use this library with the phoenix school pupils, not from my home address.		
Orton	No to close at all		
Orton	no change		pe2 5sp
Orton	for the library to be open longer hours not shorter.	Option 1	pe2 5rz

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	don't change		pe2 6yf
Orton	Reduce length of opening hours each day but open Wednesday as well.		
Orton	no change to current hours		pe2 5xq
Orton	no change to current hours		pe2 5tu
Orton	Be open on the Tuesday		
Orton	close slightly earlier Thursday and Saturday, open Wednesday		
Orton	No day closure		
Orton	Don't cut the hours at all.	Option 1	PE2 5RP
Orton	should be open everyday especially lunch	Option 2	pe2 5bw
Orton	It should be open every day 9 - 5		
Orton	Say, close on Monday instead of Tuesday	Option 3	
Orton	To change Sat to 10 - 3, we use the library regularly and it would be ashamed to change it, especially as so much money has been spent on the new one which is fantastic library and fab friendly staff on the whole.		
Orton	don't change the times for library because it's the only library I can access	Option 4	pe2 5qs
Orton	Slightly later opening on Thursday	Option 1	PE2 5TX
Orton	No change! Cut something else!!!		PE3 6RX
Orton	More actively involved with local schools.	Option 1	PE2 5TP
Orton	Having the library open 6 days a week		
Orton	As I get through five books at weekend and at least one book every day, I need our library especially in the winter. At 75 years, not very mobile.		PE2 5PP
Orton	I do not want any changes. This is a useful facility on which to spend.		
Orton	Open the library every day from 10-6.00. These times are not flexible. (Three arrows point in direction of options 1,2 and3)	Option 3	PE2 8HY
Orton	School hours	Option 4	PE2 5RF
Orton	Computers for school hours	Option 1	PE2 5ST
Orton	Open at 9.00am	Option 1	pe2 5qz
Orton	To stay as they are more flexible	Option 1	PE7 3YH
Orton	No closure Wednesday	Option 1	PE2 7FD

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	Chosen hours are very adequate.	Option 2	PE2 5TH
Orton	Keep present hours.	Option 2	PE2 5TH
Orton	Open earlier Tuesday not so late Thursday.	Option 1	PE2 5PP
Orton	Used the library for many years so would prefer to not have any more changes.		
Orton	don't change		pe2 6ur
Orton	no change	Option 1	pe2 6xl
Orton	don't close	Option 2	pe2 5ss
Orton	don't close	Option 2	pe2 5sd
Orton	switch times around	Option 1	PE2 5RB
Orton	1500 on a Saturday and 1600 on Monday, Friday is a little early.	Option 1	PE8 6LP
Orton	not to be closed		PE2 5QW
Orton	also open tuesdays and thursdays.	Option 3	PE2 7XX
Orton	That it would be open a couple hours on Wed and till 4 Thurs		
Orton	That the library opened Tuesday.		
Orton	don't change		PE2 5XF
Orton	Bring books on other languages		
Orton	It would be nice if the Orton library could be open everyday (Mon - Sat)		
Orton	Library opening times should not be reduced at all it would cause great inconvenience to the public		
Orton	This library is the only library I am able to get to. The staff are amazing and the times are perfect as they are.		
Orton	Libraries are an important asset to the community and should remain open every day.		
Orton	Fixed opening and closing times throughout the week		
Orton	Have it open at 10 and close at 18.00 every day it is open.		
Orton	Open later without resulting in a day closed.		
Orton	no change		PE2 5RQ
Orton	do not close on any days	Option 3	PE2 5JY
Orton	One of the days it would be open later.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	please leave it the same as I work in the library for exams	Option 1	PE2 7XY
Orton	don't shut the library because we sixth formers enjoy to work in here	Option 1	PE2 5SP
Orton	would prefer hours stay the same	Option 4	
Orton	please don't close it because we enjoy to work in here	Option 1	PE6 2AC
Orton	don't close the library	Option 3	PE2 5RP
Orton	no change	Option 4	PE2 6SP
Orton	don't close on any days	Option 3	PE2 6XL
Orton	IT SHOULD ONLY BE CLOSED ON A SUNDAY AS I USE IT FOR DOING MY HOMEWORK/RESEARCH	Option 3	PE2 5LJ
Orton	don't reduce the hours at all because it is well used	Option 2	PE2 6YB
Orton	times not to change	Option 4	PE2 5RW
Orton	im using the library for revision for my GCSE, I need the services they provide	Option 4	PE2 5ND
Orton	keep it as it is now don't close the library	Option 4	PE2 5SR
Orton	assurance that knit and natter would continue - I wouls specifically not like to travel for the library but if was shopping for instant I would use the library closest.	Option 3	PE2 5PP
Orton	Leave horus alone, this library well attended. Absolutely necessary!		
Orton	would prefer no change	Option 2	PE7 3RP
Orton	open every day	Option 1	PE2 5UG
Orton	be open on Tuesday and Thursdays ten til six		
Orton	shouldn't close at all		PE2 1LE
Orton	Try to still open every day.		
Orton	there should be noc hanges. Cut pay outs to council members and mayor.		
Orton	don't change the opening hours		
Orton	don't make changes from the present hours	Option 4	PE2 9FD
Orton	not reducing the hours	Option 3	PE2 6HY
Orton	Open 10am Tuesday		
Orton	option 5 - no change		PE2 5QN
Orton	open Friday and Saturdays until 17:00	Option 2	

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	option 5 no change		PE2 5RE
Orton	open 5 days	Option 3	PE2 5PA
Orton	option 5 - no change		PE2 5RL
Orton	remain open 5 days per week	Option 4	PE2 5RP
Orton	open 10-5 each day	Option 3	PE2 5RX
Orton	more cuts to public services - disgrace - I would actually prefer the library hours to NOT be reduced	Option 4	PE7 3PY
Orton	more computers and seating	Option 2	PE2 6YF
Orton	Theres nothing I would change about my preferred option		
Orton	Don't think these changes should be happening	Option 1	PE2 5QY
Orton	option 5 - no change		PE2 5RQ
Orton	open every day	Option 1	PE2 6RR
Orton	open on wednesdays	Option 1	PE2 8HY
Orton	don't close the library	Option 4	PE2 5NX
Orton	longer on saturdays - 1hr extra	Option 1	PE2 5LA
Orton	I don't want the library to close or change hours as im using it now more than ever for my GCSE studying	Option 4	PE2 5RT
Orton	option 5-no change		PE7 3RP
Orton	more student seating areas	Option 1	PE2 5YW
Orton	late opening on a specific day	Option 1	PE2 5QU
Orton	make the opening times the same for each of the days	Option 2	PE2 5UL
Orton	Thursday is late night shopping time so it would be useful to offer this option until 20:00	Option 3	
Orton	Don't reduce the hours!		PE2 6FQ
Orton	Longer hours.		
Orton	Open and close 1/2 hour earlier.	Option 3	PE2 5HF
Orton	Possibly close on Monday.	Option 1	PE2 5RX
Orton	Increase opening hours on every day except Thursday.	Option 1	PE2 5RX
Orton	you shouldn't close the library any day		PE2 5QN

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	To keep normal times as they are	Option 4	PE2 5SW
Orton	I'd sooner have a full day opening on Saturday as both of us parents work and can only really get there on a Saturday.	Option 3	PE2 6YH
Orton	longer opening hours!!!! librarys should be encouraging more people in not cutting down hours.esp when children need to go	Option 3	PE2 5SW
Orton	That no hours had to go, or not quite so many, the library is an important place for many families with young children and would be a shame to not be able to visit as regularly.	Option 3	PE1 4RF
Orton	No change. The library is important to me and my family. I cannot see well and I like audio books. Don't cut how much you spend on these.	Option 2	PE2 9PH
Orton	I do not use Orton Library as I find the staff and systems quite inept. Waste of time having a new one built.	Option 4	PE2 5TL
Orton	would prefer no change but would like one early opening, 8:30/9:00		PE7 3RP
Orton	I would much rather keep it as it is - its a very sad society where libraries have to close due to funding - what will happen to society in futire years? No video shops no libraries - everything done on line - people will no longer leave their houses and social interaction will die and depression will rise - shocking - cut the funding elsewhere I say - the library visit is a lifeline for some.	Option 3	PE2
Orton	A later closing time on Saturdays		PE25YW
Orton	No changes in hours	Option 4	PE2
Orton	That you stop messing around with the opening hours. I am no longer sure when the library is open and shut so I am using it less as I don't want to get there and find it shut!	Option 4	PE2 6YZ
Orton	Have the library open every day	Option 1	PE25TH
Orton	I think the library should be open all day every day. It is a most valuable resource and though I do not live in Peterborough I travel here to visit it. It is particularly accessible to teenagers and encourages reading from its excellent stock and easy atmosphere.		
Orton	don't change the hours from present times.	Option 3	PE2 7XX
Orton	keep the library open each day please	Option 3	PE2 7XX
Orton	Would prefer not to cloe it for a day.		
Orton	Open earlier on Tuesday	Option 1	PE2 8NJ
Orton	I use library everyday at school, nowhere to go at lunch	Option 2	PE2 5RF
Orton	keep the library open each day	Option 3	PE7 3FR

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	Not to have to cut hours in the first place.		
Orton	I'd change the opening times on Wednesdays for earlier and closing times on Thursday for earlier.		
Orton	12 is a silly time to open reduce the late opening and have it open all morning bar closed day		PE2 5TU
Orton	Stays with normal opening times	Option 2	PE2 5SX
Orton	Open Sundays also - the late night openings on more than 1 day is really important, weekend opening helps with children's homework	Option 3	PE2 5ST
Orton	We would like early mornings on Wednesday.		
Orton	Later evening openings	Option 3	PE7 8DY
Orton	Open later than 4 pm	Option 1	PE2 5RR
Orton	Opening later and closing later in the week	Option 1	PE2 5QY
Orton	you shouldn't close the library on any day		
Orton	keep the same - I understand that you did not pay for the new library but a lot of people rely on libraries, myself included. Changing hours so soon after extending hours is a poor service and discourages people from using them. No wonder people moan all the time, you cant expect to keep us customers happy when things keep changing from month to month.	Option 1	PE2 5ST
Orton	open tuesdays and thursdays 10-6	Option 3	PE7 3FR
Orton	Change Tuesday to a morning opening as people tend to do there shopping in the morning or pop in after dropping children at school. In the winter I think opening just in the afternoon will reduce visitor numbers		PE4 6EA
Orton	How are our children going to achieve better education if they have less access to the library? I can't afford to buy a lot of the materials that make my child progress. If a measure of decreasing the opening hours of our local library goes ahead that will be equal to decreasing the local community's chances of development and prosperity		PE2 5QS
Orton	would be happy for the Library to close half an hour earlier each weekday, so that the hours could be extended on a Saturday afternoon.	Option 3	PE2 5TL
Orton	Options 1 and 2 confusing.	Option 3	
Orton	later opening on Thursday evening by 30 minutes	Option 1	PE2 5HJ
Orton	Disabled - unable to travel	Option 1	PE2 5PP
Orton	Nothing.	Option 1	PE2 5RB

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	option 5 - no change		PE2 5RP
Orton	open everyday	Option 2	PE29 2JE
Orton	option 5 - no change		PE2 5RQ
Orton	Longer opening times on Saturday.	Option 1	PE2 5XF
Orton	I use the library everyday at school , nowhere to go at lunch	Option 2	PE2 5RF
Orton	Open on Wednesday.	Option 1	PE2 5PY
Orton	no change		PE6 ORW
Orton	no change		PE2 6BL
Orton	no change		BD7 4DW
Orton	no change		PE2 5RQ
Orton	no change		PE2 5RQ
Orton	keep hours and days as they are please	Option 4	PE11 3WF
Orton	computers for oba people and be allowed on them at lunch	Option 1	PE2 5SH
Orton	computers for school hours	Option 1	PE2 5ST
Orton	That the library would stay open for longer	Option 1	PE2 9HJ
Orton	that there isn't a closed day	Option 2	PE2 5LA
Orton	The Library shouldn't close what so ever.	Option 4	PE2 7DJ
Orton	it would be open on Tuesday	Option 2	PE2 5SL
Orton	I use the library every day	Option 2	PE2 5RW
Orton	I use the library every day at school there is nowhere to go at lunch if the library was shut		PE2 5RB
Orton	to not be closed	Option 2	PE2 5QJ
Orton	my library is perfect please don't change it	Option 1	PE2 5TS
Orton	to be open everyday	Option 3	PE2 5RY
Orton	less hours on Saturday and a later night in the week	Option 3	PE2 6SP
Orton	the hours because I may not be able to get there in those hours	Option 1	PE2 5RL
Orton	open longer	Option 1	PE2 5QF
Orton	don't want hours to change		PE2 5NQ

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	if the library was open later on a mondaywould be preferable	Option 1	PE2 6YH
Orton	Option 5: No change!		PE2 6LR
Orton	Oepn on Wednesday	Option 1	PE2 5SR
Orton	It's a shame it has to change.	Option 1	PE2 6SL
Orton	Not to change current opening times.		
Orton	Open every day and Sundays.	Option 1	PE2 5RQ
Orton	Don't change it!	Option 1	PE2 9HN
Orton	Open Orton library every day	Option 1	PE2 7DZ
Orton	Don't change it		PE3 6JG
Orton	Open for six days a week. I feel that the ability to access a library near your home is a great importance. Not everyone owns a computer - in an age wheere everybody is online - it is vital for everyone to have free access. Also most importantly access to a wide range of literature is a sign of a free society.	Option 1	PE2 5YN
Orton	I would like it open all times.	Option 1	PE2 5ZY
Orton	change the time	Option 1	PE2 5TD
Orton	Open on Wednesday for a couple of hours.		
Orton	please don't change library hours		PE2 5QY
Orton	Option 5: No change		PE2 6XL
Orton	To open longer	Option 2	PE2 5SP
Orton	Option 5: No change!		PE2 5RQ
Orton	I would rather it stayed the same please.	Option 3	PE7 3FR
Orton	Open every day from 10 till 6pm to allow me to use the library each day after work.	Option 3	PE2 5XP
Orton	Option 5: No change!		PE2 5RQ
Orton	We don't want to change opening hours.		PE2 5ST
Orton	To be open every day. And to be not closed.	Option 3	PE2 5RD
Orton	I don't want the hours to change.		PE2 5QN
Orton	To be open every day and not to be closed.	Option 3	PE2 5RG
Orton	No change. Cut something else!		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	Open until 5 Monday + Friday to allow access after school for homework. ie 11-5 not 10-4. Due to mobility difficulties and my children having special needs this is the best library for us. Size and location are ideal. If you have young children or children with difficulties too long in the car - traveling can cause problems. Libraries are vital for all. We need access for many reasons, ie education and escapism. Many families cannot afford books in the present climate but can borrow books which are of help to them and their children whether it be to help with homework, improving skills or just as a hobby. However a library is not just about borrowing books. There's computer access, courses and access to other useful info.	Option 1	PE2 6YH
Orton	Not closed on Wednesday!		
Orton	I would rather the library not lose any hours.		
Orton	As an unemployed looking for work I need 2 hours a day computer time. Already I have been set up to fail.		
Orton	Keep it open. Please don't change our library hours	Option 4	PE2 5QF
Orton	Keep it open. Please don't change our library hours	Option 4	PE2 5QY
Orton	To open Tuesday so library services avail Mon-Sat.		
Orton	Don't close it at all!	Option 3	PE2 5ST
Orton	Increase opening hours		PE2
Orton	I don't want the library hours changing		PE2 5NQ
Orton	increase opening hours		PE2 5SL
Orton	The hours because I may not be able to get there in those hours	Option 1	PE2 5RL
Orton	Open later, more evening time.		
Orton	Less hours on a Saturday and a later night in the week.	Option 3	PE2 6SP
Orton	My library is perfect. Please don't change it!	Option 1	PE2 5TS
Orton	Open every day until 6pm as I work shift patterns & this would allow me to use the library any day.	Option 3	PE2 8HY
Orton	Open every day until 5pm.	Option 3	PE2 8HY
Orton	To not be closed	Option 2	PE2 5QJ
Orton	Open every day 10-6 please.	Option 3	PE2 8HY
Orton	I use library every day at school, there is nowhere to go at lunch if the library were shut.	Option 2	PE2 5RB

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	To be open everyday and not to be closed	Option 3	PE2 5RY
Orton	I use the library every day	Option 2	PE2 5RW
Orton	It would be open on Thursday	Option 2	PE2 5SL
Orton	Open longer	Option 1	
Orton	Option 5: no change to current hours.		PE6 0RS
Orton	This library is brand new! Keep it open!	Option 1	PE1 3FG
Orton	please don't change our library hours keep it open my only library I can walk here		PE2 5QF
Orton	please don't change hours keep it open		PE2 5SL
Orton	Open every day from 10 till 6 pm to allow me to use the library each day after work.	Option 3	PE2 5XP
Orton	Option 5: no change		PE2 5RQ
Orton	we don't want to change open hours.	Option 1	PE2 5ST
Orton	To be open every day and to be not closed.	Option 3	PE2 5RD
Orton	I don't want the hours to change.	Option 4	PE2 5QN
Orton	To be open every day and not to be closed.	Option 3	PE2 5RG
Orton	The library shouldn't close whatsoever.	Option 4	PE2 7DT
Orton	Open on Wednesday.		
Orton	Change the time.	Option 1	PE2 5TD
Orton	No change.		
Orton	No changes please.		PE2 6BL
Orton	No change.	Option 4	BD7 4DW
Orton	No change.	Option 4	SG8 7DF
Orton	Option 5: no change.		PE2 5RQ
Orton	Optiion 5: No change		PE2 5RQ
Orton	Keep the hours and days as they are please.	Option 4	PE11 3WF
Orton	Computers for OBA people and be allowed on them at lunch.	Option 1	PE2 5SH

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	Open at least every day of the week.		
Orton	To keep library open 5 days.	Option 1	PE2 5ZY
Orton	don't close it at all	Option 2	PE2 5ST
Orton	That the library would stay open for longer.	Option 1	PE2 9HJ
Orton	Option 5: No change		PE2 5RQ
Orton	Don't close it at all	Option 2	PE2 5SS
Orton	Don't change the library	Option 1	PE2 6MN
Orton	Option 5: no change		PE2 6XL
Orton	I don't want orton library to change	Option 4	PE2 5YQ
Orton	Do not change the opening times	Option 1	PE2 6XL
Orton	Option 5: No change		PE2 6LR
Orton	Don't change opening times or closing times		PE2 5XF
Orton	Open longer	Option 1	PE2 5SP
Orton	Later opening on a Wednesday	Option 2	PE2 5QG
Orton	If the library was open later on a Monday would be preferable	Option 1	PE2 6YH
Orton	I nwould rather it stayed the same please.	Option 3	PE7 3FR
Orton	Not closed on Wednesday.	Option 1	PE28 5RH
Orton	Open 9.00am on Saturday.	Option 1	PE1 2RR
Orton	open every day. hours need to be regular not silly half days.	Option 3	PE2 5QS
Orton	open every day 10 to 5		PE2 5QS
Orton	That there isn't a closed day.	Option 2	PE2 5LA
Orton	this service would be missed.		
Orton	As long as there is a late evening and Saturday opening times.		
Orton	To open Monday until Saturday		
Orton	Open on Wedndsay also!		
Orton	Would be better to keep the current opening hours		
Orton	Tuesday - Haddon road		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	No closed in Wednesday		
Orton	Feel it should remain how it is, this library is a community library for all ages and shame to cut down.		
Orton	Don't change!		PE2 6YF
Orton	Open later some evenings to allow mums to study.	Option 3	PE1
Orton	I would maintain the opening hours we currently have. Libraries are an excellent resource for all, but particularly benefit the less well off, and should be a priority to maintain.	Option 3	PE3 6FE
Orton	Open Wednesday!		
Orton	As we are retired we have no problems with our preferred option.		
Orton	Why open such a fabulous library and then start cutting times to be able to use it!!		
Orton	Please don't change our library hours. Keep it open	Option 4	PE2 5SL
Orton	Keep it the same.		
Orton	Change Tuesday to 10 - 1400	Option 1	PE2 5XQ
Orton	I would like the library not to close any days Monday to Friday.	Option 2	PE2 7AX
Orton	Earlier on Tuesday closing earlier instead.		
Orton	If only closed one day not Tuesday or Thursday	Option 3	PE2
Orton	Wednesday time 09.30-16.00	Option 2	PE2 5TS
Orton	We would miss it.		
Orton	Earlier opening on Tuesdays.	Option 1	PE8 6TW
Orton	How long it's open for	Option 1	PE2 5HN
Orton	To keep Tuesday open.	Option 2	PE2 9JN
Orton	Don't close the library at all	Option 2	PE2 5SD
Orton	To switch the times around	Option 1	PE2 5RB
Orton	Definitely open longer on Saturday	Option 2	PE2 5YW
Orton	Open all day on Tuesday	Option 1	PE2 6YE
Orton	*For it not to be closed. Thank you		PE2 5QW
Orton	Option 5 No change		PE2 6UR
Orton	That Fridays time was extended by 1 hour	Option 1	PE2 5JZ

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Orton	Option 5 no changes please		PE2 5SP
Orton	Option 5 no changes please		PE2 5RQ
Orton	Wednesday wasn't closed and open for an hour	Option 1	PE2 5RL
Orton	Switch Thursday and Wednesday open times.	Option 2	PE2 9JN
Orton	I would want the library to be open EVERY lunchtime between 12-2 and evening rather than early morning.	Option 2	
Orton	I would rather they were open every day.	Option 1	
Orton	Does Ormiston Bushfield Academy have its own library in does it use the Orton library? If it odesn't have its own library what happens when/if Orton Library is closed during school hours?	Option 1	PE2 5XQ
Orton	It would be open everyday because I use it at school especially during lunch	Option 2	PE2 5BW
Orton	Have the closed day on Friday	Option 3	PE2 5ST
Orton	Please don't change the opening hours.	Option 1	PE2 5SQ
Orton	I would prefer it to be open with existing hour. I use the Orton library regularly & weekly on a Thursday & Saturday morning.	Option 1	PE2 5LZ
Orton	stay same as they are	Option 1	PE2 5RQ
Orton	Open earlier on Tuesday	Option 1	PE1 4AU
Orton	Don't change anything!!		PE2 9EQ
Orton	No change		PE2 6FG
Orton	Stay same as they are now.	Option 1	PE2 5TP
Orton	Earlier opening Tuesday	Option 1	PE3 6TW
Orton	Don't change the opening hours.	Option 1	PE2 5SQ
Orton	if everyday opened at the same time	Option 1	PE2 5SB
Orton	<p>I am writing regarding the proposal to reduce library opening hours for some of the City Libraries.</p> <p>I am a member of COOL the volunteer group promoting Orton library.</p> <p>The new library building has only recently been opened with the numbers using it having greatly increased since the move for the old building.</p>		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
	<p>It is a light, airy and a pleasure to use with new book stock and helpful and experienced librarians.</p> <p>These same librarians together with volunteers organise many activities from rhyme time for pre school children, holiday activities for children of all ages, book clubs and computer courses for all abilities among other things.</p> <p>The computers are used by job seekers as well as young people doing homework whose parents are unable to afford one.</p> <p>Sadly if the hours of opening are curtailed many of these activities will no longer be available to the council tax payer and experienced, enthusiastic staff will be made redundant.</p> <p>With the government promoting an improved standard of literacy in young people I feel access to a library is a very important part of any improvement. Parents are having to budget carefully and the borrowing of free books must be an asset.</p> <p>This will be the second time in 3 years that library opening hours have been cut if the proposal is approved at the council meeting on March 8th.</p> <p>Inevitably numbers using the libraries will drop as accessing them become more difficult. So what of the future?</p>		
Peterborough Central	Change the Tuesday opening hours to Saturday		
Peterborough Central	Open later on a Tuesday Open all days	Option 2	PE1 4DG
Peterborough Central	I would like it to remain the same because being American I can keep up to date with the American News.		
Peterborough Central	Would be happy - to pay some sort of £ contribution	Option 4	PE1 4NU
Peterborough Central	The amount of hours 12-5 should be reduced, why not open later and do it that way. Son't cut our libraries		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	<p>I prefer:</p> <p>Monday 9:00 - 17:00 Tuesday 9:00 - 19:00 Wednesday 9:00 - 17:00 Thursday 9:00 - 19:00 Friday 9:00 - 17:00 or 9:00 - 16:00 Saturday 9:00 - 16:00</p> <p>TOTAL - 51 h TOTAL - 50 h</p> <p>I like Central library beside people need it, are coming every day a lot of people and location is good. Thanks.</p>		
Peterborough Central	Option 3	Option 4	PE3 6BE
Peterborough Central	Options 1, 2 and 3 all ticked		
Peterborough Central	Nothing		
Peterborough Central	Open later other days.		
Peterborough Central	Nothing!		
Peterborough Central	Open until 17.00 Friday as well	Option 2	PE3 9UE
Peterborough Central	Hours should not be cut.		
Peterborough Central	Don't cut the opening hours. I would suggest making the late opening day (ie until 7pm) a Thursday rather than a Monday- to coincide with late night shopping.	Option 2	PE1 2QS
Peterborough Central	None of these options appear to be based on a survey of the numbers using the libraries at particular times. Nor does the importance of libraries and other educational establishments seem to have been considered.		PE7 3UT
Peterborough	Option 1 chosen grudgingly because I accept that some changes are inevitable. If possible I		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central	would prefer the opening time on Weds to be earlier as I only use the library in the morning, Otherwise you could have Sat's opening later (eg Barclays now open at 10 am rather than 9 am on Saturdays). Also Werrington library (which I use a lot), also open later on a Weds. Could you not make the late opening day another day?		
Peterborough Central	Shorten Monday to 09.00-17.00	Option 3	PE3 8NA
Peterborough Central	Make it easier to use computers, as keys faded.		
Peterborough Central	Close at 1800 on Monday and add an hour to another day (Thursday?)		
Peterborough Central	Open Sunday 10 - 4pm due to population increase in last 10 years.		
Peterborough Central	Open on Wednesday or instead closed on Monday at 1900 closed early each day.		
Peterborough Central	No change in services. If pushed option 1.		
Peterborough Central	Open earlier on Wednesdays.		
Peterborough Central	Cut Monday 09.00 to 17.00 open Tuesday at 11.00.		
Peterborough Central	I wouldn't change my option.		
Peterborough Central	Do not change hours.		
Peterborough Central	I find it difficult when opening hours are different.		
Peterborough Central	Wednesdays opening time should be a bit earlier, maybe a 12 noon start.		
Peterborough Central	9 - 5		
Peterborough Central	None of the options are preferable. If savings have to be made and so customers may access this valuable resource, have standard opening hours Monday to Saturday which are easy for all to remember but open later, eg 10 am, or close earlier, eg 5 pm.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
	During winter months shorter opening times could also save on lighting and heating costs?		
Peterborough Central	To keep the library open six days per week because its place where people sit and read, use the PC, kids can come do homework plus it's a safe place etc.		
Peterborough Central	More hours, councillors give themselves 12% pay rises.		
Peterborough Central	Not to close on a Tuesday! And 5pm finish Friday.		
Peterborough Central	to have 9 - 9pm		
Peterborough Central	Maybe 1 o'clock instead of 2		
Peterborough Central	Closure on Saturday PM (open Saturday morning only)		
Peterborough Central	Library open 900 - 1900 every day		
Peterborough Central	Time on Tuesday cut the time 1 hr on Monday and each other day.		
Peterborough Central	To stay as it is at present.		
Peterborough Central	Option 1 would be ideal for me.		
Peterborough Central	am opening on Wednesday		
Peterborough Central	The change of weekly hours has there so to be a change roo of ruin individual as do of regularly time able, thank you very much, sir madam. (?)		
Peterborough Central	Could reduce Monday closing time to 1700		
Peterborough Central	Monday 9.00 - 17.00, Thursday 9 - 18.00		
Peterborough Central	Mobile library we need.		
Peterborough	Every day close 18-19 hours only OK		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central			
Peterborough Central	I would open until 7pm on Thursday for late night shoppers.		
Peterborough Central	Open every day!		
Peterborough Central	Library open every day 09.00 - 17.00.		
Peterborough Central	Open Sundays, open longer on Saturdays, more books & less computers, decent children's area (as good as Huntingdon or Cambridge)	Option 2	PE1 4DG
Peterborough Central	Later opening on another day (and later opening?) as its difficult when you work after 5.		
Peterborough Central	One more hour Tuesday, one few Monday.		
Peterborough Central	I think it's appalling in this time of austerity you are cutting the library's hours and penalising people with few resources and this is their only access.		
Peterborough Central	No change to the current status	Option 2	
Peterborough Central	I don't like any of the options. How can you have a main library which shuts during a normal week and isn't open after 5 more than once a week.		
Peterborough Central	Nothing as such; should be open the six days whatever the combination luckily I live within 5 minutes walk	Option 1	PE1 2TL
Peterborough Central	To keep your existing hours for opening.		
Peterborough Central	Option 1 change Tuesday 9.00 - 15.00.		
Peterborough Central	Nothing the staff and library are very good.		
Peterborough Central	Nothing because they are very good here.		
Peterborough Central	Prefer 9am opening Monday to Saturday. Daily 9am opening with early closing.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	I do not approve of any cuts to library hours. This is such a valuable necessary resource - look at other council costs!		
Peterborough Central	Friday 0900 - 1600		
Peterborough Central	Nothing.		
Peterborough Central	No other changes.		
Peterborough Central	I don't agree to cut opening hours of Peterborough's libraries.		
Peterborough Central	The mobile library is a great service for people like myself who are not very mobile.		
Peterborough Central	Nothing - day and time for visit suits me fine		
Peterborough Central	Opening at 9.30am		
Peterborough Central	Opening later on Friday (to 17.30)		
Peterborough Central	Saturday 9.00 to 13.00		
Peterborough Central	More Opening hours not less		
Peterborough Central	Late night opening at end of week not Monday. Stop reducing library hours and cut other Council services; e.g Lido (Swimming Pool)		
Peterborough Central	Mobile saves me getting into Peterborough very friendly and helpful service.		
Peterborough Central	Please keep mobile library service (for Five Arches)		
Peterborough Central	Option 1 seems most reasonable		
Peterborough Central	Mother finds it very good as she is old and unable to walk far.		
Peterborough	Tuesday should also be 9.00-17.00		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central			
Peterborough Central	Very good service.		
Peterborough Central	Free parking for library users would help		
Peterborough Central	the mobile library is extremely useful in Longthorpe and abig asset to the community.		
Peterborough Central	Open later and close later		
Peterborough Central	Option 2		
Peterborough Central	Open longer on Saturdays - until 5.00pm like the shops	Option 3	PE4 6HE
Peterborough Central	Nothing	Option 1	PE3 7DY
Peterborough Central	I feel Thursday should be a late closing day to tie in with later shopping hours	Option 1	PE7 3AN
Peterborough Central	Later opening on Thursday night- Finishing earlier Monday	Option 1	PE1 4EL
Peterborough Central	Keep the late night on Thursday instead of Mon to match with late night shopping in town		
Peterborough Central	No change use library daily.		
Peterborough Central	Late night Thursday.		
Peterborough Central	We rely on the mobile. My husband is housebound		
Peterborough Central	Invalid		
Peterborough Central	Very handy and have been using it for many years		
Peterborough Central	Not to be closed any day and keep same opening times.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	Nice helper. Regular		
Peterborough Central	No reduction in the existing hours of opening. I like to walk there (25 mins)		
Peterborough Central	Fine.		
Peterborough Central	Open Wednesday am too		
Peterborough Central	Add another late opening hour to 19:00.		
Peterborough Central	Option 1	Option 3	PE1 2DB
Peterborough Central	Why are they propping more sports facilities there are enough now and closing culture venues such as this? DO NOT CHANGE ANY TIMES. Ok at present.		
Peterborough Central	We have no car and would not be able to use the library so often.		
Peterborough Central	It is a key resource to Barnack. Great books and encourages the children to read.		
Peterborough Central	Would prefer NO hours cut at all, everyone has different needs.		
Peterborough Central	Closure of City Library for a day/ afternoon will give very negative message to general public. Why not close down one of small libraries where usage is low? Monday 10 start Tuesday 14.00 close?		
Peterborough Central	Wednesday opening times to 20.00		
Peterborough Central	Would prefer hours to remain as present.		
Peterborough Central	I would not want any changes to the library opening times, as I depend on it for jobsearch		
Peterborough Central	Tuesday should also be 9.00-17.00		
Peterborough	That the library would stay open until 17.00 on Tues.		

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Central			
Peterborough Central	I work 11-19.30 so Saturday is important	Option 4	PE2 5QD
Peterborough Central	Either Option 2 or Option 3. They're equal	Option 2	PE28 5RU
Peterborough Central	Since the opening of the library I have been visiting this library 6 days a week between 12.30-16.00. No option suits. Change Tues to 13.00-17.00	Option 1	PE1 5LB
Peterborough Central	Open all day Tuesday abd Wednesday	Option 1	PE1 4RT
Peterborough Central	If the Council would stop childminding in the library, the local Eastern Europeans drunks entering, and letting it be a "drop out" zone, maybe one would start to care, but nowadays the quality of staff is poor, and continued "?imigrants?" within the library make it a "last resort" venue. PS. I pay my Council Tax!!	Option 2	PE1 2TP
Peterborough Central	I think that if there is to be a day closure Monday would be best as there is no market that day and that Thursday with late night shopping facility would be best with 19.00 closing time.	Option 1	PE3 9DT
Peterborough Central	Love the self service - keep it!	Option 3	
Peterborough Central	Open longer	Option 1	PE4 7NG
Peterborough Central	Longer hours on Tuesday	Option 1	PE1 3BL
Peterborough Central	Opening to 19.00 on thursdays	Option 1	PE10 0NP
Peterborough Central	To open it everyday and allowed us to eat here	Option 1	PE1 3JY
Peterborough Central	An extra late opening day.	Option 3	PE28QT
Peterborough Central	Opening hours on Thursday 09.00/17.00	Option 3	PE8 6SA
Peterborough Central	Same times each day	Option 1	
Peterborough Central	Open more hours to be accessible to all		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	more hours		
Peterborough Central	Open an hour later and close an hour later when children home from school		
Peterborough Central	It will be a big issue to the public and the employees working for your organisation.		
Peterborough Central	A greater option for audio books ie tapes and CDs		
Peterborough Central	Close at 1800 Monday and open at 1300 Wednesday		
Peterborough Central	Unable to travel		
Peterborough Central	Open on Sundays	Option 1	
Peterborough Central	Longer opening hour after 5pm for people wishing to study after work.	Option 1	PE45BS
Peterborough Central	Tuesday - Increase the opening hours till 17.00		
Peterborough Central	To further standardise opening hours, eg 10.00-16.00. You see some of us oldies forget what day it is?	Option 1	
Peterborough Central	I would prefer either Tuesday or Thursday to be a longer day.	Option 1	
Peterborough Central	That there should be a no change to present system. 2 late sessions great as it is. Current library service VITAL for Peterborough residents. With access to pedestrians, involves walking/ bus to Centre in any case! Look for savings elsewhere!	Option 1	PE39EN
Peterborough Central	Standard opening hours each day so less confusing eg finish at 5pm	Option 2	PE4 6RX
Peterborough Central	Longer hours ie 9-7 everyday because I like the library	Option 1	PE7 8BH
Peterborough Central	Open every day including Sunday.	Option 1	PE1 4NU
Peterborough Central	Open on Sundays; closed on a weekday	Option 1	PE2 5FH

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	Uniform opening hours 10-3 every day otherwise too confusing.	Option 4	
Peterborough Central	Monday 09.00-17.00 Thursday 09.00-Sat 09.00-17.00	Option 3	PE2 8HG
Peterborough Central	To keep the library open full time.	Option 1	PE47BW
Peterborough Central	Option 3 change Monday to 17.00 and open Wed morning	Option 3	PE1 3LL
Peterborough Central	?tip? finish 1ish every day	Option 1	
Peterborough Central	Library open longer periods for people who work or havekids can have more time to access.	Option 1	PE12PW
Peterborough Central	Look at other means of funding ie coffee shop.	Option 1	PE45BJ
Peterborough Central	On Thursday would it be better to stay open until 17:00 and close at 16:00 on Friday.	Option 3	PE1 4DR
Peterborough Central	I would prefer that the library ran all day - NOT with 2.5 days. Providers of ESSENTIAL cultural services should NOT be 'cut back'.	Option 1	PE13PE
Peterborough Central	These timetables are suitable for someone who doesn't work. 18:00 to 21:00 is the time he/she can come to the library.	Option 2	PE29AP
Peterborough Central	Make Mon to Friday 1700 hours	Option 1	PE38SG
Peterborough Central	Cutting 12 hours? THAT'S FUCKING RIDICULOUS!	Option 1	PE28LQ
Peterborough Central	Option 3 Wednesday close is not too much bother for me. But I can't speak for other people	Option 1	PE2 5ND
Peterborough Central	Make Thursday 0900 to 1700 and Saturday 1000 to 1600	Option 3	PE2 8LZ
Peterborough Central	I love coming to the library please don't cut hours		
Peterborough Central	Very helpful in hour of need		
Peterborough	I would prefer Wednesday opening at 9		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central			
Peterborough Central	Keep the opening hours the same. We love libraries.		
Peterborough Central	Nothing in particular.		
Peterborough Central	Thursday night are late night shopping makes sense not to close Thursday late night.		
Peterborough Central	Prefer for mobile to be kept going as I am limited to access other libraries.		
Peterborough Central	Longer hours Tuesday - Thursday		
Peterborough Central	Prefer not cuts		
Peterborough Central	Tuesday open till 1700		
Peterborough Central	I would prefer no change at all to current timings		
Peterborough Central	Open Tuesday am 9.00am to 1.00pm		
Peterborough Central	Close Mondays due to less people visiting Council building opposite, Monday is quietest day in town. Also charge a small fee for computer usage (20p possibly) to cover the cost of maintenance to computer equipment		
Peterborough Central	Please would this library stay the same please!		
Peterborough Central	Keep the same hours - this is our public library and resource for all		
Peterborough Central	Do not change any times quite OK for a main library		
Peterborough Central	None of the options suit me. I am a Coach with Readeasy and my students and I only meet at 14.00 on Tuesday and Wednesdays in the Library		
Peterborough Central	Have a consistent opening and closing times eg 10.00-4.00pm		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	Stay open later on Thursday rather than Monday		
Peterborough Central	Reduce Monday from 9am to 16.00 and open Sunday 10-13		
Peterborough Central	No reduction in hours.		
Peterborough Central	Although I have marked an option, I'd prefer library hours not to be cut. It is a facility many people use and enjoy.		
Peterborough Central	Want library open 7 days a week.		
Peterborough Central	Keep the hours as they are at present. Extremely thankful for the services available, even visitors		
Peterborough Central	I would like in a situation where the hours are not reduced in the interest of students who has no other source of accessing internet and books.		
Peterborough Central	Open everyday and late Thursdays		
Peterborough Central	100% against all proposals as it means staff loss. Look at senior positions such as Chief Executive and directors.		
Peterborough Central	Let there be no doubt it, this is a seriously disastrous blow for Peterborough. The library's opening hours have already been shrinking over the years, but to even contemplate closing for all, or part of a week day is surely the beginning of the end. The library's role in supporting education and business, amongst many other things, should suggest that cutting opening hours is a false economy. Sadly a council that spent £12 million on a lacklustre Central Square will, I suspect neglect to undertake proper thinking when it comes to the library's opening hours. It makes me want to leave Peterborough. Seriously		
Peterborough Central	Thursday 09:00 - 17:00 Monday 9:00 - 17:00 Saturday 9:00 - 14:00 I prefer walk if I can, save bus fare and do some exercise.		
Peterborough Central	Friday 10 - 18.00		
Peterborough	Open an hour later on Tuesday		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central			
Peterborough Central	Not reduce hours at all!		
Peterborough Central	Longer hours, love coming here.		
Peterborough Central	Another late night opening.		
Peterborough Central	Close at 17:00 each day except Saturday or retain existing hours.		
Peterborough Central	Rather than open late on Monday, close at 16.00 Monday and close on Tuesday so that mid week the library closes at 4pm most days.		
Peterborough Central	Open on Sunday between 1pm-4pm, close 2pm(14.00) close Sat 3pm(15.00)		
Peterborough Central	Library should open on Sunday as well as weekdays.		
Peterborough Central	I do not agree with cutting hours. Should be open more hours		
Peterborough Central	900 to 1700 Monday Tuesday/ money wasted on stupid fountains in City Centre could have been used for library services. VERY POOR council decisions.		
Peterborough Central	More hours on Tuesday		
Peterborough Central	I think it should open Tuesdays as well		
Peterborough Central	That hours weren't cut at all.		
Peterborough Central	Open till 7 pm Thurs.		
Peterborough Central	On Fridays library could work till 1900		
Peterborough Central	I would prefer the times to last till 5pm and Saturday till 5pm as well.		
Peterborough Central	Library to be open o a Sunday for a couple of hours.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	Not open on Wednesday mornings,		
Peterborough Central	Perhaps spread the available time over 7 days instead of just six.		
Peterborough Central	Longer opening hours.		
Peterborough Central	I would prefer library to be open Tues afternoon rather than am if that is possible.		
Peterborough Central	I would prefer it to open every day between 10 am and 4 pm or 5 pm.		
Peterborough Central	To have Tuesday open longer.		
Peterborough Central	Opening at 8.30 some days.		
Peterborough Central	Tuesday, closing early.		
Peterborough Central	Wednesdays hours - don't like library opening in afternoon.		
Peterborough Central	On Fridays library could work till 1900		
Peterborough Central	Open later, close later, not everyone works 9 - 5 (but still pay council tax for non existent services).		
Peterborough Central	Late nights Thursday open til 7pm?		
Peterborough Central	Open later Thursday		
Peterborough Central	It's a boon	Option 4	PE2 8ND
Peterborough Central	Regular users and would miss service.		
Peterborough Central	Open every day		
Peterborough	No change, visit every day.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central			
Peterborough Central	Saturday closed		
Peterborough Central	Closure on Tuesday.		
Peterborough Central	No cutbacks at all.		
Peterborough Central	Keep late night on Thursday		
Peterborough Central	Wonderful service - couldn't do without it. Unable to walk.		
Peterborough Central	The mobile library is a service which is greatly appreciated living in sheltered housing and the service provided by the librarians is excellent.		
Peterborough Central	Mobile library VERY important only hobbies reading and jigsaws. CAN'T GET OUT SO EASILY.		
Peterborough Central	Do not use as too disabled, use mobile. Would miss the service as am unable to get out far.		
Peterborough Central	Shorter hours on a Saturday		
Peterborough Central	Is very helpful.		
Peterborough Central	No transport so dependent on mobile.		
Peterborough Central	Open later.		
Peterborough Central	Don't cut back on buying books!!		
Peterborough Central	To make Thursday 'late closing' (not Monday)		
Peterborough Central	That they gave the option of two times cutting an afternoon/evening,		
Peterborough Central	Open later Thursday.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	The library should stay open until late everyday as it is very helpful to people in the city centre. We need this library open.		
Peterborough Central	Open all day Tuesday and Wednesday.		
Peterborough Central	Open longer Thursday.		
Peterborough Central	I would prefer it to remain open all day 6 days per week.		
Peterborough Central	Long hours.		
Peterborough Central	Tues 10.00 - 16.00.		
Peterborough Central	Open at 10.30 am as most of these people are unemployed and have plenty of time. It starts picking up at 11 am and at 9 am is rather quiet.		
Peterborough Central	Libraries are essential to the community and should be open for as long as possible.		
Peterborough Central	I actually do not agree with reducing the opening hours, the library is a very important community place of gathering. People queue up to get into the library. The library is for the people, and they pay for it.		
Peterborough Central	0900 - 1700 Monday - Saturday	Option 1	PE2 9HA
Peterborough Central	Thursday 9-5pm		
Peterborough Central	Later opening times - stretching across "lunch time" ie 10.2? 11-3pm?	Option 1	PE4 6QL
Peterborough Central	I appreciate the present services.	Option 3	LE2 5BA
Peterborough Central	Later closing on Thursday		
Peterborough Central	Open on Sunday times		
Peterborough Central	Change Tuesday to open until 17.00	Option 1	PE6 7QY

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	None	Option 1	PE6 8TS
Peterborough Central	At least a few hours on the Wednesday.	Option 3	PE1 2SN
Peterborough Central	I would prefer to keep the library open as it is, if at all possible.		
Peterborough Central	No change.	Option 4	PE1 3PN
Peterborough Central	Please open all day, every day		
Peterborough Central	I would prefer the library stay as it is at present, a central place to learn and meet other pensioners and occasionally attend John Clare Theatre, because it is not as good as Central. PLEASE DON'T TAKE EVERY AMENITY FROM US - we don't have very much going for us!!!	Option 1	PE1 4JB
Peterborough Central	Tuesday 0900 - 1700	Option 1	
Peterborough Central	More hours	Option 1	
Peterborough Central	Return to the old counter service, it was more personal.	Option 1	
Peterborough Central	No change. Bad move by council for people who hasn't got internet at home.	Option 1	
Peterborough Central	More hours; Councillors give themselves a 12% pay rise; DISGUSTING.	Option 1	PE3 9XZ
Peterborough Central	Keep to existing hours. They work well. Do not use any other library as Central offers everything.		PE1 4SB
Peterborough Central	Change the close days to Saturdays.	Option 2	PE7
Peterborough Central	I think there needs to be a same everyday and shorter hours would be confusing for everyone - perhaps lose one late night but preferably not lose any hours at all.	Option 4	PE1 4HB
Peterborough Central	Open at 10.00 & Wednesday am 10.00 to 13.00	Option 3	PE5 7BB
Peterborough	I use this library every week. I need to be able to get to a library, I can walk to. I love reading.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central			
Peterborough Central	I would keep it as it is now and charge for use of the carpark		
Peterborough Central	I would like the library to open every morning		
Peterborough Central	Preferred Option? Closed Mondays. Personal comment-I believe the current price of 50p (A4) & 80p (A3) for copies to be excessive. (Copies from micofilm printer)		
Peterborough Central	I do not want fewer opening hours - definitely don't want it to close for a whole day. The library provides a fantastic and much needed service.		
Peterborough Central	No change	Option 3	PE3 8NQ
Peterborough Central	No change	Option 4	PE1 5DS
Peterborough Central	No change		PE2 5RJ
Peterborough Central	Open 12.00 Wednesday/close 17.00 Monday		
Peterborough Central	Open later and weekends	Option 2	PE4 7DG
Peterborough Central	Would prefer NO change. Open earlier on a Wednesday especially on days clare theatre in use.	Option 1	PE1 4HS
Peterborough Central	No change		PE2 7BA
Peterborough Central	No change	Option 4	
Peterborough Central	Kee pt helibrary open at the same time each weekend eg as it is now 9am - 5pm as its easier to remember when to come. 0-10 minutes - this is why I don't reall yuse the Central Library and prefer Stamford or Deeping as I live at Helpston. Also no parking.		
Peterborough Central	No change.		
Peterborough Central	I don't use Peterborough library but use the mobile library regularly. I do not want to lose this service on a Saturday.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	Closure of City Library for a day/ afternoon, very negative message for public. Why not close down small library for day? Monday 10 starts, Tuesday 2? Kids at schools?		
Peterborough Central	You took Sunday away. Don't take anymore away; thank you. I wish that the Peterborough town library should be open 6 day week OK. No change at all OK		
Peterborough Central	Closure of City library for a day/ afternoon will give very negative message to general public. Why not close down one of small libraries where useage is low? Monday 10.00 start, Tuesday 14.00 close?		
Peterborough Central	Keep as is	Option 1	PE4 6QF
Peterborough Central	Nothing	Option 1	PE1 5JF
Peterborough Central	to close one hour earlier on Monday and open one hour earlier on Wednesday.	Option 1	PE1 4BB
Peterborough Central	NO CUT IN HOURS	Option 4	PE7 8EH
Peterborough Central	Open till 6pm on Saturdays. Lets people pop in who come from work	Option 2	
Peterborough Central	Options 2 and 3 both ticked.		PE4 6SW
Peterborough Central	Open Wednesday 9am as well	Option 1	PE3 8JQ
Peterborough Central	Nothing. The staff and the library are fantastic	Option 2	PE3 7LG
Peterborough Central	5pm close on Tuesday	Option 1	
Peterborough Central	Tuesday not closed.	Option 2	PE1 6YN
Peterborough Central	Option 5: 10 till 5, Mon - Fri. 10 till 4, Saturday Option 6: Non fight cuts		
Peterborough Central	Tuesday till 17.00	Option 1	PE4 6WU
Peterborough	open later on a saturday and not for so long	Option 3	PE3

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central			
Peterborough Central	Mon 9-6.00 Tues 9-4.00 Wed 9-1.00 Thurs 9-4.00 Fri 9-4.00 Sat 9.30-2.30		PE1 5EP
Peterborough Central	Please keep mobile van at Longthorpe.		
Peterborough Central	I need the mobile as it is near my home.		
Peterborough Central	Important service for elderly village residents with limited mobility.		
Peterborough Central	I need the mobile library as I cannot get out.		
Peterborough Central	It is vital to our village, no library here.		
Peterborough Central	We need you, it would be terrible without the mobile.		
Peterborough Central	The mobile library is necessary facility for all the community, with all libraries facing cutbacks - this option must stay available for social and educational reasons.		
Peterborough Central	Open till 7pm on Thursday as it is late night shopping	Option 1	PE2 5RA
Peterborough Central	Monday 9.00 - 1700 and Thursday 9.00 - 1900, this would help with late night shopping at Queensgate. and bring into line with them.	Option 2	PE4 7UX
Peterborough Central	That Tuesday am open 10.00-14.00		
Peterborough Central	No changes to the library times , as this is badly needed by community	Option 1	PE1 4EH
Peterborough Central	Open all weekend	Option 1	PE7 3AE
Peterborough Central	The library should always be open the very minimum of 9am - 5pm.	Option 1	PE3 6AN

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	I would prefer the hours to stay exactly as they are.	Option 3	PE1 2NP
Peterborough Central	I would not like any changes to the current times		
Peterborough Central	Use the mobile library regularly at Northborough and do not want to have this service removed.		
Peterborough Central	For the convenience of it being very local.		
Peterborough Central	Opening hours to stay the same if possible. Option 3 would also be a possibility if Option 1 is not viable.	Option 1	PE4 5AE
Peterborough Central	Its our only access to the library services.		
Peterborough Central	All days would close at 17:00 hours	Option 3	PE3 6BN
Peterborough Central	Change late monday opening time to either 5pm or have it on Thursday to tie in with late night shopping.	Option 3	PE1 2HH
Peterborough Central	That the library could be opened till 7.00pm on 3 days of the week for most of us who work and cannot get to the library by 5.00pm.	Option 1	PE1 5DD
Peterborough Central	Would it not be more sensible to keep the library open longer on a Thurs when it's late night shopping? Is there a specfic reason why the library stays open longer on a monday? Was a EqiA completed on this?	Option 4	PE1 3QA
Peterborough Central	Maybe a half day on Thursday? 9.00am to 2.00pm.	Option 3	PE1 2RR
Peterborough Central	Make Tuesday 10:00 to 14:00	Option 1	PE7 3EU
Peterborough Central	More late opening times for those working normal office hours. The hours seem to be more suited to people out of work or people in education.	Option 1	PE2 8HF
Peterborough Central	needs to be open until at least 5pm on a Tuesday	Option 1	PE7 8ET
Peterborough Central	I like the current opening hours. I do not like the above and in fact think the library should be open on Sundays again!	Option 4	PE4 6SD
Peterborough Central	Keep same	Option 1	

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	Very very good.		
Peterborough Central	Open at 10.00 for a later closing time	Option 1	PE2 8EF
Peterborough Central	Open until 17.00 on Tuesday		
Peterborough Central	Mobile is very handy owing to library its too far awat now		
Peterborough Central	Keep to once per month with mobile library. Do not use main library.		
Peterborough Central	No cuts should be made to mobile library, keep to once a month		
Peterborough Central	The mobile service is a great help as I am not very mobile		
Peterborough Central	Do not stop the mobile library I depend on it so much, I am 92 and I am not an avid TV watcher		
Peterborough Central	I prefer the libraries to stop as they are, open every day.		
Peterborough Central	Please keep mobile library the same, please do not cut service		
Peterborough Central	Late evenings on Thursday must be kept-essential for people who work full time.		
Peterborough Central	Keep mobile going		
Peterborough Central	Cut back the closing hours of Monday by 3 hours and increase closing on Tuesday to 1400 and opening on Wednesday to 1200	Option 1	PE2 8DS
Peterborough Central	Tuesday opening to 17.00, Wednesday opening from 9.00am	Option 1	
Peterborough Central	Do not use Central library-but I regularly use the mobile that comes to Peakirk		PE6 7NG
Peterborough Central	No reduction of mobiles. Previous promises on this have already been broken	Option 4	PE6 9BL
Peterborough	Not to change the library! Please keep the mobile library open as me and my friends love	Option 3	PE6 7LD

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central	Jacqueline Wilson and we love all the books and being able to come to the library on our own.		
Peterborough Central	Can't walk far would miss this service very much	Option 3	PE6 7JT
Peterborough Central	It seems unreasonable in this economic climate for library times to be cut, as books are expensive to buy and libraries are the best option for most people who want to read.	Option 4	
Peterborough Central	Please do not cut the mobile library-This is a lifeline to the elderly in the village and a brilliant educational tool for the children as they do not have to rely on their parents to access the library. In this day and age parents are too busy/fuel too expensive to travel. That it wasn't closed at all. The central library is always busy and used by all cultures within Peterborough.	Option 3	PE6 7LD
Peterborough Central	Transport problems rely on others, rely on this service	Option 2	PE6 9BB
Peterborough Central	Leave things as they are		
Peterborough Central	None of the above, stay as you are, people need the library!		PE7 1WB
Peterborough Central	I would want the library to stay to open at normal hours.	Option 2	
Peterborough Central	Start later, finish later (students have chance to come after lectures).	Option 1	PE1 5RQ
Peterborough Central	No change, no cuts!	Option 1	PE2 9EA
Peterborough Central	Cut Monday 9.00 - 17.00, open Tuesday at 11.00	Option 1	
Peterborough Central	No closure. Mobile very important for villagers that have no alternative.		
Peterborough Central	Registered blind would be lost without mobile		
Peterborough Central	Registered blind		
Peterborough Central	Do not cut mobile times		
Peterborough Central	I do not wish the library be closed on any day! Had enough of cuts!		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	We rely strongly on the Mobile library due to living in Glinton Village		
Peterborough Central	Option Two		
Peterborough Central	I have used the Mobile library for many years as our nearest is Werrington and I have no transport. More hours for mobile		
Peterborough Central	Opening later hours.	Option 1	PE3 9RD
Peterborough Central	More times for Mobile library. I have used the mobile Glinton for many years and cannot get to nearest library at Werrington		
Peterborough Central	0900 - 1700 on Monday and 0900 - 1500 on Tuesday.	Option 1	PE7 3RY
Peterborough Central	Don't cut the library because we all depend on it.		
Peterborough Central	Not close on Wednesday but delay opening time.	Option 3	PE6 9DQ
Peterborough Central	I have a preference, just none of the above.		
Peterborough Central	I only use the Mobile because of disability issues		
Peterborough Central	Prefer it if the libraries opening and closing times stayed the same.	Option 1	PE1 5AA
Peterborough Central	Sat until 13:00 Tues 17:00	Option 1	PE4 7TP
Peterborough Central	<p>Reduce monies to Senior Council and Chief Executive.</p> <p>I do not have a preferred option. I do not support cutbacks to Human Services, especially when ordinary citizens are unfairly affected, while the rich politicians can incidentally cope with change. Cutting back on hours at the Central Library is a false and meaningless gesture to save money.</p> <p>Council Members and Chief Executive already receive incomes that exceed their duties, their knowledge of local needs and their abilities.</p>		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
	Local resources should be fully maintained and staffed to support and enable local people. Cutting back on all Human Services is typical of local politicians and only affects us, not them.		
Peterborough Central	OR Monday to Friday 9:00 am til 18:00 Saturday 10:00 am til 5:00 pm	Option 1	PE1 5EH
Peterborough Central	Definatly stay open each day even if it means cutting a couple of hours off other days		
Peterborough Central	Make the late night Tuesday (Better balance with closed Wednesday)		
Peterborough Central	Central Library open at 10 each day except Saturday, gain 4 more hours.	Option 1	PE7 3BD
Peterborough Central	Why not close on Mondays. Staff get a proper weekend. Rather than 2.5 days close extra day. Half days difficult and time wasting for staff. Simpler for public if we know 2 days closed rather than pondering about which half days.	Option 2	PE1 5LL
Peterborough Central	Keep the library open for the public like it should be, stop cutting funds.	Option 1	PE7 2DA
Peterborough Central	More late opening times		
Peterborough Central	I walk from Woodston for 20-30 mins to use the library anyway-why does by foot not count?		
Peterborough Central	Would have Wednesday opening earlier	Option 1	PE4 7TP
Peterborough Central	Don't change.	Option 1	PE4 6PF
Peterborough Central	Preferably no change at all	Option 2	
Peterborough Central	I Don't want any reduction, only M.Cereste's wages	Option 1	PE6 7EF
Peterborough Central	Keep open on a Tuesday Pm	Option 1	PE1 4NF

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	Make it the current times. It is ridiculous that such a valuable resource should be affected		
Peterborough Central	Maybe open 1 more hour (till 18.00) on Thursday's and close 1 hour earlier (18.00)on Mon's		
Peterborough Central	Open Thursday until 19.00 for people who work during the day.		
Peterborough Central	Maybe keep the library open 1 more hour on Thursdays? (And only open until 18.00 on Mondays?)		
Peterborough Central	Don't faff around with morning/afternoon halfdays-just pick a day to close!		
Peterborough Central	Keep Thursday open later for people who wish to purchase books @ other things		
Peterborough Central	Open every day 'til 5pm		
Peterborough Central	Prefer closing on Mondays	Option 2	PE4 7PS
Peterborough Central	Wednesday open 9.00am till Whenever		
Peterborough Central	Late opening Thursday rather than Monday		
Peterborough Central	It would be to put the half day back to allday		
Peterborough Central	Longer opening hours		
Peterborough Central	I would change closing times to 17.00 Mon-Sat		
Peterborough Central	Would prefer longer hours as if you are working it is difficult to get in between 9-5pm. Although I am not working at the moment the library is a lifeline and feel to reduce its hours would have a big impact on the community.		
Peterborough Central	No change		
Peterborough Central	I don't understand why you are reducing hours of such a busy library.	Option 3	

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	To not be 1/2 days but it's better than closing all day		
Peterborough Central	No change at all for preference.	Option 1	PE1 3RB
Peterborough Central	Change late night opening (19.00) to Wednesday or Thursday (unless there's a reason Monday is chosen)		
Peterborough Central	To leave the current working hours		
Peterborough Central	Make Wednesday earlier opening times.	Option 1	PE2 8NP
Peterborough Central	Maintain existing hours. It works very well. Do not use any other library as Central is the only one that offers so much.		PE7 8NA
Peterborough Central	Open til 7 pm.	Option 1	PE3 7LR
Peterborough Central	Monday closing same as market.	Option 2	PE1 3JF
Peterborough Central	I use the library after work. Open an hour later so the library can close an hour later.	Option 2	PE1 3AY
Peterborough Central	Have the library open beyond 17.00 more often - I come in after work usually.	Option 2	PE1 3AY
Peterborough Central	Close library at 1.00pm on Saturday		
Peterborough Central	Extend hours please		
Peterborough Central	Number 1, more opened hours.	Option 1	PE1 2PN
Peterborough Central	9.00 - 13.00 Tuesday, 9.00 - 13.00 Wed		
Peterborough Central	No options	Option 1	PE1 2QU
Peterborough Central	Longer computer time.	Option 1	PE1 4LN

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	No closing	Option 4	PE1 4AN
Peterborough Central	I'd really miss this friendly, convenient, professional service.	Option 4	PE8 6JE
Peterborough Central	Be mindful that this should not be a permanent option.	Option 2	PE3 6EN
Peterborough Central	Nothing. Superb service always.	Option 1	PE4 7YX
Peterborough Central	Close it just one afternoon	Option 1	PE2 5SB
Peterborough Central	That they stayed open every day I use this library every couple of weeks.	Option 2	PE3 7BW
Peterborough Central	I depend on the mobile because I find it hard to get about.	Option 1	PE6 7LY
Peterborough Central	Open Sunday for a few hours.	Option 1	PE1 2AN
Peterborough Central	Wednesday 900 to 1200	Option 1	PE1 5RY
Peterborough Central	Open until 17.00 on Friday	Option 2	PE4 6SD
Peterborough Central	Late night on Thursday aswell as Monday	Option 1	PE2 5YN
Peterborough Central	Late night Thursday opening as do not finish work until after 6pm	Option 4	PE2 8TW
Peterborough Central	Extend hours	Option 1	PE3 6BD
Peterborough Central	Mondays could close at 17.00	Option 1	PE3 6GQ
Peterborough Central	Open every day and shorten the hours if necessary	Option 4	PE2 9HF
Peterborough Central	Open on Tuesday 10-5, close at 4pm on Monday	Option 2	PE2 8EB
Peterborough	Wednesday, early opening		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central			
Peterborough Central	Late night Thursday not Monday		
Peterborough Central	I think it's important library is open every day	Option 1	PE6 9NN
Peterborough Central	change Wednesday hours to 10 - 1300	Option 1	PE1 5RY
Peterborough Central	Option I prefer Wednesday 12.00 to 17.00 hours.		
Peterborough Central	Tuesdays was open till 1700	Option 1	PE3 9TW
Peterborough Central	Open on Tuesday	Option 2	PE2 9QZ
Peterborough Central	No change.	Option 1	
Peterborough Central	Not really, leave for other public uses because I am retired.	Option 4	PE13 1HL
Peterborough Central	Close later on Tuesday about three pm.		
Peterborough Central	I hate to think of any library closures. Early closures stops the use after work	Option 2	PE1 4DG
Peterborough Central	All three options are absurd. How can a City of c.130,000 people not have a main library open at least 09.00-17.00 Monday to Saturday? Please think again!		PE2 7ZE
Peterborough Central	Just cut hours on Monday i.e. 9 - 16 only instead of cutting days.	Option 3	PE1 4QJ
Peterborough Central	Keep the status Quo!	Option 4	PE4 5AF
Peterborough Central	We would change the whole day to a different whole day.		
Peterborough Central	Reduce Monday closing time & redistribute across Thurs & Sat.	Option 3	PE3 8LD
Peterborough Central	Would prefer normal opening hours, ie 9.00 - 17.00 (Mon to Fri). Sat 9.00 - 12.00	Option 1	PE4 5DP

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	Wednesday close. All day close is very good and save e-city bill. Save hitting and staffvage and staff get a full day off.	Option 3	PE7 1SX
Peterborough Central	Half days are silly	Option 2	PE4 7ZS
Peterborough Central	Depends where it is, but if I need to use one that's further away then I will have to travel.	Option 4	PE1 4BB
Peterborough Central	Would it possible to open at 10am on some days?	Option 1	NN17 3DY
Peterborough Central	I would like to see the library open Monday - Fri, Saturday.	Option 4	PE1 2QW
Peterborough Central	Open later in some mornings at 10am and use gained hours for 8pm close on some evenings to allow mums/ working mums and shift works to study and use reference library.	Option 2	PE1
Peterborough Central	Option 1.	Option 3	FLETON
Peterborough Central	Library kept open as it is for peoples education (shorten Councillors wages instead). [Ticked Option 1 & 2 and circled 0900 - 1900 on both options]		
Peterborough Central	Wednesday opening	Option 1	PE4 6NT
Peterborough Central	Wednesday 0900 - 1700	Option 1	PE4 7XE
Peterborough Central	Tuesday 0900 - 1500	Option 1	PE3 9YX
Peterborough Central	Longer opening hours on Tuesday maybe until 14.00 or 15.00 Open earlier on Wednesday maybe 12.00	Option 1	PE7 3HP
Peterborough Central	Tuesday to open afternoons instead of mornings.	Option 1	PE1 4RP
Peterborough Central	Later closing on Tuesdays in option 1	Option 1	
Peterborough Central	For it still to be open on Wednesday morning.	Option 1	
Peterborough Central	I think it should be open on Sunday too! But if you have to close an extra day a week I suppose its better than no library at all and VERY sad state of affairs tho :(Option 1	PE2 5PX
Peterborough	Sunday opening.	Option 1	PE1 3AH

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central			
Peterborough Central	I am happy with my choice.	Option 3	PE1 4DY
Peterborough Central	Monday instead of Tuesday.	Option 2	PE6 8JG
Peterborough Central	Wednesday late opening. The restriction of the above library opening times, has affected the numbers of people using it, especially school children.	Option 1	PE1 4TE
Peterborough Central	Wednesday to open ALL day	Option 1	
Peterborough Central	Monday instead of 1900 change it 5pm and Tuesday till 3pm.	Option 1	
Peterborough Central	I think it would be better for everyone if you closed at 5pm on Monday and stayed open until 3pm on Tuesday.	Option 1	PE2 8AW
Peterborough Central	Everyday 9-19.00 or 9--17.00	Option 1	PE2 9NG
Peterborough Central	Don't want hours to change		
Peterborough Central	<p>Libraries provide an environment where individuals can; Socially interact with each other A building filled with knowledge; providing opportunities for 1000's of people Computer access for those who don't at home With so many books knowledge & inspiration can be obtained everywhere you look Libraries provide thousands of people with happiness I AM AGAINST CUTTING LIBRARY TIMES. WHOEVER CREATED THIS IDEA CLEARLY DOES NOT APPRECIATE READING / LEARNING OR THE IMPORTANCE LIBRARIES ARE. ABSOLUTELY STUPID!</p>		
Peterborough Central	Not to change times at all	Option 1	PE1 4DG
Peterborough Central	Central library should be open longer than others. Late opening day should be Thursday / open later everyday but close at 5.30 (eg 9.30-5.30pm)	Option 1	PE1 3DD
Peterborough Central	Libraries should be available for public from 9.00-5.00 Mon-Fri and Saturday 9.00-2.00. Public would prefer that libraries are opened every weekday esp	Option 1	PE1 5NU
Peterborough	This is very disappointing and a lot of hours to be reducing. I find it useful in line with my	Option 4	PE1 5HN

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central	working hours to be visiting the library in the evening. I hope this will be reconsidered.		
Peterborough Central	Option 2- change Wednesdays hours to open at 11.00am and close at 19.00 hrs	Option 2	PE6 7QT
Peterborough Central	Option 2 - Change Wednesdays hours to open at 11.00am and close at 19.00hrs	Option 2	PE6 7QT
Peterborough Central	Change late night from Monday to Thursday to fall in line with Shops	Option 1	
Peterborough Central	Tuesday 10.00 - 15.00	Option 1	PE4 5AJ
Peterborough Central	I think it is a good schedule	Option 2	PE1 2QQ
Peterborough Central	Take 3 hours off Monday and add them to Tuesday so Tuesday would be longer	Option 1	PE26 1EG
Peterborough Central	Start at 900 and open until 6pm.	Option 1	PE2 9AP
Peterborough Central	Open Wednesday from 9am (as other days)	Option 1	PE7 3XT
Peterborough Central	Prefer Tuesday like Wednesday	Option 1	PE1 2LY
Peterborough Central	Another day with late closing (eg 19.00) possibly with later opening (eg 11.00)	Option 1	PE1 4NF
Peterborough Central	Keep it open on a Tuesda	Option 2	PE1 2QN
Peterborough Central	I would prefer the library to be open Wednesday morning.	Option 1	PE1 5RY
Peterborough Central	Keep Thursday as late night instead of keeping Monday (Thursday = late night shopping)	Option 1	PE2 9JW
Peterborough Central	Close Monday not Tuesday (why open for one day then close again?)	Option 2	PE1 4RG
Peterborough Central	Longer opening time.	Option 1	PE1 3SB
Peterborough Central	Libraries should be open Mon-Sat 9-5	Option 4	PE1 4EZ

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Peterborough Central	Keep Thursday late nights.	Option 3	PE7 8FA
Peterborough Central	None these times would be ideal for me as I deliver books to my Link customers on Tuesdays. Options 1 and 2 would therefore be causing distress to the customers	Option 3	PE7 8AR
Peterborough Central	I would change the closing time on a Monday from 19.00 to 17.00 and increase the closing time on a Thursday to 18.00 which would be in line with late night shopping. I can't imagine many people being in town on a Monday evening.	Option 2	PE3 6RX
Peterborough Central	But open at 9.30 and extend hours on a Wednesday	Option 1	PE4 6QY
Peterborough Central	What effect will this have on the services delivered by the library for the community, like rhyme times and story times? With the council and government push for "online by default", where do people go if they haven't got internet at home? Certainly not their local library at this rate!	Option 2	PE3 6SN
Peterborough Central	Have the late night on a thursday to match the shopping.	Option 2	PE4 7ZS
Peterborough Central	Make Monday the half day closure to coincide with the market.	Option 1	PE1
Peterborough Central	Longer hours on Wednesday	Option 1	PE3 9UL
Peterborough Central	If cuts are inevitable best that the library remains open for 6 days even if hours are reduced. Would prefer six full days of opening. The Library in Peterborough is very much a hub of activities. Essential that people regard the library as part of their normal activities, not where the doors are shut	Option 1	PE8
Peterborough Central	Every day at 17 hrs.	Option 1	PE1 4HG
Peterborough Central	Should be given option about Sunday		
Peterborough Central	Continue as they are now. Staying open late on Monday and Thursday (up to 19.00). Why can't the libraries open a little later, say at 09.30 or 10.00? Wouldn't that also save money as another option?		PE1 4DP
Peterborough Central	More longer hours	Option 1	PE3 7LJ
Peterborough	I use the mobile library at all times and would be lost without this excellent service, and the		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Central	people who 'man' the van are always most helpful.		
Peterborough Central	I would be lost without the mobile.		
Peterborough Central	Changing 'Saturday' time: 09:00 - 13:00	Option 1	PE1 2QB
Peterborough Central	Longer opening on Saturday, and open on Sunday.	Option 4	PE1 3RT
Peterborough Central	Monday from 9 to 18, Tuesday from 9 - 18, Wednesday from 9 - 18, Thursday and Friday from 10 - 16 and Saturday from 12 - 16.		
Peterborough Central	Because my husband is disabled and unable to drive - a 'life line for him'.		
Peterborough Central	Please not to cut the mobile library service.		
Peterborough Central	Open 10.00 to 17.00 Saturday		
Peterborough Central	reduce the 17pm finishes to 16pm and keep the (reduced) times as uniform as possible to avoid confusion. In addition within Northumberland they charge a small ammount for inter library loans, I was pleasantly surprised you do not.	Option 1	PE3 6AQ
Peterborough Central	Tuesday 13:00-17:00	Option 1	PE1 4EN
Peterborough Central	Add a second post. 5pm finish (those of us who work 9-5 can only use you 2 days a week now)	Option 1	PE1 4RR
Peterborough Central	Longer opening hours on a Thursdays to coincide with late night opening hours in town. This would be more convenient so I wouldn't need to make so many trips into town.	Option 2	PE2 8TU
Peterborough Central	Regard less cost or opion of mine or otheres. Library sould open as option 1. As people have to come to town centre. Do use the library all time.	Option 1	
Peterborough Central	start slightly later to stay open later in evening.	Option 2	PE1 4BH
Peterborough Central	NOT CHANGING THE LIBRARY OPENING TIMES! as an integral part of my day changing these opening hours would mean more time at home by myself and no chance to use and learn the computers or read the newspapers.	Option 2	PE4 6AQ
Peterborough Central	Keep the hours as they are or extend them. Job losses unacceptable.	Option 3	PE3 7JD

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Peterborough Central	Nothing	Option 1	PE4 6SW
Peterborough Central	No change.	Option 4	PE4 7TA
Peterborough Central	Return to Sunday opening not for me at the moment but for ALL THOSE who used to go then...there must be a reason why it was so popular---ie NEEDED	Option 1	PE1 3AX
Peterborough Central	Open later on Thursday	Option 3	PE2 8JN
Peterborough Central	No changes, the times are perfect. Everyone likes coming and reading books or using the Internet.	Option 1	PE2 9HT
Peterborough Central	KEEP THURSDAY LATE NIGHTS	Option 3	PE2 9AE
Peterborough Central	To have an optional opening on Sunday - providing the library staff agree. None of these are suitable. To be left as it is would be the minimum		
Peterborough Central	Close earlier on Monday	Option 3	PE4 6HB
Peterborough Central	Keep open until 5pm on Tuesday	Option 1	PE1 3BE
Peterborough Central	Open Tuesdays	Option 2	PE2 9HD
Peterborough Central	Open late night till 7pm on Thursday Open on Sundays 9-1.00pm on Wednesdays		PE3 6YN
Peterborough Central	I'll leave as it is.	Option 2	PE6 8BH
Peterborough Central	Would be unable to get to library	Option 1	PE1 4RB
Peterborough Central	9-1.00 Wednesday Open till 7pm on Thursday	Option 1	PE3 6YN
Peterborough Central	Tues 10-2.00pm	Option 1	
Peterborough Central	Need not open until 10am - also gives staff preparation/ tidy time		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	I'd still prefer Glinton mobile. There are no other library facilities in Glinton and I use the mobile regularly.		
Peterborough Central	I use th emobile library and would prefer no change.		
Peterborough Central	No other realistic option as sick relative can't be left don't think I would go to another library.		
Peterborough Central	A place where learning can be had should not haver it's opening times reduced. Maybe less spending by MP's in lavish items could be the way forward!		
Peterborough Central	Use mobile service on Saturday at Glinton. Its very good, please do not stop this service!!		
Peterborough Central	I would change the closed day to half day		
Peterborough Central	I feel that the 1900h closing on Thursdays should be retained, as at present.		
Peterborough Central	Make the Councillors take a pay cut and keep the library open.	Option 1	PE1 2LY
Peterborough Central	To be open later in evenings all thorough week.		
Peterborough Central	I am not happy that the hours at our main library are being reduced. This is part of Peterborough city centre. Why not consider a 10am start?	Option 1	PE6 7NG
Peterborough Central	I use mobile library at Heritage Court	Option 1	PE1 4RB
Peterborough Central	To make Tuesday 9-5pm and Wed 9-5pm	Option 1	
Peterborough Central	I do not think any of these options are any good. People who work full time during the week may need access to the archives, such as myself for example. Less time to do research in the evening may seriously affect dissertation grade. How can anyone justify a centrally placed library in a big city shut for a day or a big chunk of a day?! The library is always well used and busy.	Option 4	PE1 4DJ
Peterborough Central	opening over weekday lunch times is the critical factor for me - any option that provides that is OK	Option 4	PE4 6LS
Peterborough Central	Open at the same time every day, i.e 9am.	Option 1	PE3 6HE

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Peterborough Central	Late night opening later in week.		
Peterborough Central	Late night opening on a Thursday or Friday		
Peterborough Central	Open wed am too as this is the main library and I think it should be open in the week.	Option 1	PE3 6LU
Peterborough Central	Open at 9.30 and close half an hour later	Option 3	PE4 6QF
Peterborough Central	Nothing		PE1 2PN
Peterborough Central	open Wednesday morning and Thursday morning	Option 2	PE1 3LL
Peterborough Central	<p>Option doesn't exist. Would prefer:</p> <p>Mon 8-8 Tuesday 8-8 Wed 8-8 Thu 8-8 Fri 8-8 Sat 10-4 Sun 10-4</p> <p>I do understand there is a drive to reduce the opening hours of the central library because of budget deficit.</p> <p>However, I do not agree that a reduction in hours becomes necessary as a result of a highly questionable decision taken by others. Other ways forward may be possible that may result in the opening hours I have suggested above.</p> <p>My proposal is quite simple: Vivacity should become the agency which manages library and information services for University Centre Peterborough.</p> <p>Therefore rather than running a separate library within UCP, the City's Central Library and the growing University's Central Library become the same institution or at least housed in the</p>		PE2 9PN

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
	<p>same building even if there may still be some separation between the two services. Joining up both institutions in this manner will result in a pooling of resources – human, financial and material, therefore paving the way for extension of opening hours I have suggested.</p> <p>This idea has definite merit many university libraries are open seven days a week even though classes are not held at weekends. Students still have to study. Secondly, if Vivacity had the responsibility for managing the university's information services then it could be the start of more positive development while avoiding the doubling up and therefore wasting resources.</p> <p>For example, why establish a university career service? Why couldn't Connexions or Jobcentre Plus or better still a combination of both organisations provide career advice to our growing number of undergraduates. Secondly, why should it be the university's responsibility to provide accommodation to new students? Why not host students in Cross Keys homes and give that organisation the responsibility.</p> <p>I digress, but I trust you get my point. What I am being offered as a service user is not what I want but I suspect the decision has already been made. Whatever results your consultation may provide they will be ignored if necessary. So much for consultation.</p> <p>Unfortunately we all have to pay for obtuse, ignorant and illogical decisions taken by people who are too far up the chain of command. They are totally removed from the experiences of those who suffer. Those who work use the service and live in Peterborough</p>		
Werrington	Do not wish for any changes		
Werrington	Utilisation of more volunteers to keep library open longer.		
Werrington	Option 1 - prefer to open 10 - 1900/ Wed 14.00 - 18.00. But would really prefer NO CHANGE to the present arrangemtns. The library works well and the savings you are proposing will be negligible - tokenism.		
Werrington	Do not cut any more hours		
Werrington	Not closing at all.		
Werrington	Please don't cut the hours any more !!		
Werrington	Not to close one day of the week. I either walk or cycle locally. I don't drive. I use the library frequently enough to not wish to pay the public transport costs.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	Not having a day where fully closed.		
Werrington	Not to close on a Thursday.		
Werrington	Leave the times as they are at present.		
Werrington	Leave times as they are at present.		
Werrington	No closing day but library closes at 4pm each day and opens at 10am.		
Werrington	Mobile to which I can walk to I need this service and would miss it very much	Option 4	PE6 7JT
Werrington	I would not have it closed any day + on Saturdays open longer - at its most busy on Thursday		
Werrington	We rely strongly on the mobile library due to living in Glinton village, use mobile library weekly.		
Werrington	Stay the same as now.		
Werrington	No closure on Thursday - or open for some shorter hours.		
Werrington	No cuts should be made	Option 4	PE4 6QW
Werrington	Wouldn't close		
Werrington	I don't want any reduction in hours.		
Werrington	Closed only 1 day, but still open later more often.		
Werrington	Stay the same opening hours		
Werrington	Later opening on Monday. I would prefer no changes, make savings elsewhere.		
Werrington	No change to hours at all the library isn't open long enough as it is.		
Werrington	Please don't decrease hours		PE4 5AW
Werrington	I do not want any reduction in hours, in fact would prefer an increase		PE4 5AW
Werrington	I would prefer no alteration to the current opening hours.		PE4 5AH
Werrington	Option 1 at least one late (7 or after) night but prefer no change from present hours.		
Werrington	This library (Werrington) is an outstanding asset to Werrington families and already has many volunteers who give their services FREE e.g. children's activity group on Saturday mornings. I do not support ANY alteration to the already truncated times. What will you do with the money you will save?		
Werrington	Don't change it, keep it the same		
Werrington	I should prefer that there be no changes - certainly not option 3 with 2 full day closures.		
Werrington	Keep it local.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	Would like the library open as it currently is		
Werrington	I work for a living - we need a late night opening!		
Werrington	To be open every day.		
Werrington	I would not like the library to close at all.		
Werrington	I would not like hours cut at all.		
Werrington	No change preferable. Club meets Thursday mornings only. What happens with school children!!		
Werrington	No change.		
Werrington	For it to stay as it is.		
Werrington	No change to opening hours.		
Werrington	No change to this vital service please.		
Werrington	Very used library. No changes, please no changes. I am very sad as this is a very well run library. Very organised already.		
Werrington	I would not like to see any reduction in hours and that there is one day a week when there is no hours is not good.		
Werrington	Preferably no changes.		
Werrington	Thursday should be open from 10.00 am to say 14.00 hrs. The library is a service to the community and as such should be open each day.		
Werrington	Keep the library open 6 days and late night. The staff are brilliant and closing for 8 hours a week would not be beneficial to people who work or for school children. Local libraries are brilliant.		
Werrington	Longer opening hours every day!		
Werrington	Keep the mobile, walking too far takes too long. Bus-watching time can't concentrate	Option 3	PE6 7NF
Werrington	Not to change the times.		
Werrington	Open more hours!		
Werrington	Open at 9am		
Werrington	Early opening on a Wednesday		
Werrington	No change - hours have been cut enough as it is		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	That the library was open every day.		
Werrington	No closed days		
Werrington	The hours should stay the same		
Werrington	Please don't cut the hours.		
Werrington	No change, if anything longer hours.	Option 4	PE4 7TE
Werrington	Longer opening hours - every day.		
Werrington	Not to close or reduce hours	Option 4	PE6 7NF
Werrington	Open at 10.00 am instead of 2.00 pm on Wednesday.		
Werrington	I am against cuts to the library times.		
Werrington	None	Option 2	
Werrington	Prefer no change		
Werrington	That it did not need to happen at all.		
Werrington	Option 1 would affect young people's clubs. Option 2 reluctantly but with 10am opening and one late night. Option 3 would also affect usage by young people which in my opinion is a very short sighted option if we are aspiring to produce a literate next generation. Would like NO change to opening hours.		
Werrington	Extra time on computer (if needed)		
Werrington	That the library was not closed on Wednesday. I think it is very important to have a local library in Werrington.		
Werrington	Hours and money should not be cut from libraries while we waste money on WAR!!	Option 4	PE4 6ES
Werrington	I don't wish for any cuts	Option 4	PE4 6QW
Werrington	Have it open on Tuesday	Option 3	PE1 2QS
Werrington	Saturday afternoon is of benefit to me.		
Werrington	For Werrington library to stay open later on a Saturday, i.e. 16:30.	Option 1	PE4 5BN
Werrington	Would be open on Thursday also.	Option 1	PE4 6NY
Werrington	This library must stay open for a minimum of 9-5 Monday to Saturday	Option 4	PE4 6LW
Werrington	Longer opening on a Saturday	Option 3	PE6 7LG
Werrington	Changing it back to before the original cuts in 2011 would be good. What a dire decision - cutting access to free knowledge, support and learning materials yet again. I see the Key	Option 2	PE2 5PS

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
	theatre continues to enjoy its bad programming and renovation unscathed. Dire.		
Werrington	NO CHANGES IN HOURS	Option 4	PE7 8EH
Werrington	Not to be closed on 2 weekdays. It should be open in the evenings for those who work during the day.	Option 3	PE4 5BL
Werrington	nothing as these times will allow me to use the library after work and the children after school and will be easy to remember	Option 3	PE6
Werrington	Open every day even only for a short time	Option 1	PE4 5DE
Werrington	Open at 9.00am on a Saturday.	Option 1	PE1 2RR
Werrington	Open later in the mornings to extend opening hours in the evening - if you go to work then it's difficult to get to the library after work.	Option 2	PE4 7NG
Werrington	Have no closed day	Option 1	PE4 7ZE
Werrington	Another 1800 close (Tues or Fri)	Option 2	PE4 6LT
Werrington	for me the critical times are Friday afternoon evening when viisting the library while my daughter is at trampolining club in sports centre 5-6pm and access on saturday afternoons. I don't mind about any other changes	Option 3	PE4 6LS
Werrington	Open longer on Saturdays	Option 2	PE4 6QF
Werrington	No change		PE6 0AG
Werrington	Open all day Wed - Not just afternoon	Option 1	PE4 5DP
Werrington	Do not cut the hours library not open enough hours.		
Werrington	No change		PE4 5BA
Werrington	No change! Support libraries, do not cut their budget!!		PE4 5AA
Werrington	Opening on Thursday	Option 1	PE6 7NB
Werrington	To increase opening hours to maintain standards of literacy in the community as part of an initiative to halt the decline in education.		PE7 1PD
Werrington	I would hope that opening times remain the same. Government are always attempting to make cut backs, our library should not be one of them		PE4 6GS
Werrington	To increase opening hours to maintain standards of literacy in the community as part of an iniatiative to halt the decline in education		PE7 1PD
Werrington	A late night until 1900	Option 1	
Werrington	Earlier openings than 10am - would like to come in at 9am at least one day after dropped	Option 1	PE4 5DF

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
	children at school		
Werrington	My preferred option would be no change. That Tuesday should stay open until 19.00pm otherwise there is no late evening for workers and groups will be affected too	Option 1	PE4 5AF
Werrington	I would like to say on Tuesday we will lose our class if hours change	Option 1	PE4 5BP
Werrington	Open until 6.30 on Tuesday so reading group can continue as currently operating. 'Standardising' hours if this means they will all be closed on the same day which does not make sense.	Option 1	PE4 5BL
Werrington	Not to cut hours at all.	Option 1	PE4 6QZ
Werrington	To close at 17.00 on Tuesday and use the additional hour to extend Saturday hours.	Option 1	PE4 5DE
Werrington	Keep Tuesday open until 7pm	Option 1	
Werrington	We like 1/2 day on Saturday.	Option 3	PE6 7SP(35)
Werrington	I would hope that opening times remain the same. Government are always attempting to make cutbacks, our library should not be one of them.		PE4 6GS
Werrington	To close the library for one day per week would be a disservice to the local community.		PE4 6PG
Werrington	Nothing.	Option 3	PE4 6BY
Werrington	Please do not "change" my hours.	Option 4	PE4 5AZ
Werrington	More hours.	Option 2	PE4 7UR
Werrington	To keep the library open until 7pm on tuedays for reading group.	Option 1	PE6 7YQ
Werrington	Not cut hours at all	Option 1	
Werrington	No change	Option 1	PE4 5BA
Werrington	No reduction in hours. Les executive staff salary increase. Less money spent on such things as tree 'care'!	Option 1	PE4 7YG
Werrington	Keep library open as much as possible.	Option 1	
Werrington	No change prefer hours to be kept the same	Option 4	PE4 7DQ
Werrington	Keep the same it is fine as it is.	Option 4	PE4 6JZ
Werrington	I think they should stay the same so everyone can come and enjoy and have there own time and some people can take books other than not able to buy them themselves.	Option 4	PE1 3LU
Werrington	To increase opening hours.	Option 4	PE6 9DE
Werrington	No changes - but please don't close two days per week.		PE4 6LR

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Werrington	Open later on Saturday afternoon	Option 3	PE4 6NX
Werrington	Why alter hours of a busy good library, heart of community.	Option 2	PE4 6PY
Werrington	Later opening on Monday.	Option 2	PE6 7UG
Werrington	No change please.	Option 4	PE4 6RL
Werrington	To open Monday morning.	Option 1	PE4 7EJ
Werrington	No changes please.		PE4 5DW
Werrington	Open on Thursday as well.	Option 1	PE4 5BS
Werrington	At least one night later than 1800 hours and parking near Central.	Option 4	
Werrington	More hours or later opening in evenings.	Option 1	PE6 0ES
Werrington	Open Thursday.	Option 1	PE6 7LQ
Werrington	Not be closed on Thursday.	Option 1	PE4 5DP
Werrington	Open Thursday	Option 1	PE4 6JZ
Werrington	Less Saturday hours and opening on Thursday afternoon for children to do home work.	Option 1	PE4 5BG
Werrington	Please leave the opening hours as they currently are.	Option 1	PE4 5DB
Werrington	Do not close on any days.	Option 2	PE4 6QP
Werrington	Open later on a Saturday	Option 1	PE4 6QL
Werrington	Don't alter it at all. Let the leaders of the council take a cut in salary instead	Option 2	PE6 7PW
Werrington	Please do not stop storytime.	Option 2	PE4 5ED
Werrington	Please don't cancel storytime - staff are fantastic!	Option 2	PE4 6JY
Werrington	Keep open wednesdays.	Option 2	PE6 7LE
Werrington	No reduction in hours. With Peterborough performing so poorly in educational league tables, any reduction in hours can only decrease the opportunities for improvement in the standards needed for the city to develop and succeed in moving forward.	Option 2	PE4 6PE
Werrington	I would prefer the library to be open every day, with no days of complete closure. This is a false economy. To help children develop literacy skills and encourage reading for pleasure, libraries should be protected from cutbacks.	Option 2	PE4 6PE
Werrington	No closure day at all. The hours have already been reduced enough. The activities for children may suffer, which would be a great shame.	Option 2	PE4 6PE
Werrington	By reducing the hours, opportunities for the library staff to provide activities and sessions for	Option 2	PE4 6PE

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	children will be curtailed. Please find other ways to save money.		
Werrington	I would like it to stay the same as it is now.	Option 4	PE4 6BN
Werrington	Change Tuesday ie open 1300 - 1700	Option 2	PE4 6NU
Werrington	For opening times to stay the same.		PE4 6JX
Werrington	Open on Thursday	Option 1	
Werrington	Not to close for all day,	Option 1	PE4 6NN
Werrington	Consistant open/closing times	Option 1	PE4 6QG
Werrington	Monday instead of Thursday	Option 1	PE4 6DV
Werrington	Not to close on Thursday	Option 1	PE4 6LY
Werrington	Friday and Monday to be closed instead	Option 3	PE4 5DE
Werrington	What happens to people that work 9-5.30 or 6, when do they have the chance to use this service? It might be a good idea to open longer/ later this library and its staff are first class. It offers so much advice it could offer even more if given the chance.		PE4 6LR
Werrington	I feel it is very important to continue with the same amount of hours.		PE6 7LB
Werrington	Don't cut any more hours please.	Option 4	PE3 7AT
Werrington	Close at 1330 on Friday and stay open Monday until 1700 hours. We do not own a car! We walk to the library and it takes us approx 20 minutes	Option 2	PE4 6NU
Werrington	Mon 11:00 - 17:00	Option 1	PE4 6JJ
Werrington	NO CHANGE WHATSOEVER!!!		PE4 6RP
Werrington	NO CHANGE		PE4 6RP
Werrington	NO CHANGE		PE4 6RP
Werrington	nothing to change. The friendly efficient service is appreciated		PE4 5DD
Werrington	open at 10 and alter closing hours to be uniform and consistent	Option 2	PE6 7PL
Werrington	Do Not Change as most suited	Option 3	PE4 7TB
Werrington	Would prefer the 'closed' day to not be Thursday	Option 1	PE4 5BZ
Werrington	Why change something that works perfectly well. Leave it alone!	Option 1	PE1 3XS
Werrington	Don not reduce hours	Option 4	PE6 0SW
Werrington	Do not change anything and stop wasting money	Option 1	PE1 2JB

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Werrington	I would not use the library when it is lunchtime for the school so later closing on Monday and later opening on Wednesday	Option 1	PE6 8JD
Werrington	Closing on a Thursday	Option 1	PE4 7TN
Werrington	retain the same hours	Option 1	PE4 7ZU
Werrington	DO NOT CHANGE		PE6 7QZ
Werrington	Not close at all	Option 1	PE4 6LS
Werrington	THE LIBRARY SHOULD BE OPEN EVERYDAY		PE6 7QU
Werrington	No changes	Option 4	PE6 0PA
Werrington	Do not reduce hours further	Option 4	PE6 0QW
Werrington	To close the library for one day per week would be a disservice to the local community		PE4 6PG
Werrington	For the opening hours to stay the same	Option 1	PE4 6RF
Werrington	Standard closing times with one late night.	Option 1	PE4 5DP
Werrington	Late opening until 7pm on Tues to allow us to keep our craft class going	Option 1	PE4 5BG
Werrington	Keep Tuesday open until 7pm	Option 1	PE4 6NU
Werrington	Keep Tues open until 7pm	Option 1	
Werrington	No reduction in hours, less executive staff salary increase. Less money spend on such things as 'tree care'!	Option 1	PE4 7YG
Werrington	not to cut hours at all	Option 1	PE4 6QZ
Werrington	No reduction in hours.	Option 2	PE4 6JT
Werrington	I would rather not have any hours reduced as I teach at Ken Stimpson. Use Werrington for personal and school use.	Option 2	PE4 6JT
Werrington	I would rather the hours are not cut at all.	Option 2	PE4
Werrington	No change!!		PE4 5DP
Werrington	I don't want the times to change.	Option 4	PE4 5AJ
Werrington	No change		PE4 6QJ
Werrington	Open on a Wednesday	Option 2	PE4 6HW
Werrington	No further reductions Please	Option 4	PE6 0QF
Werrington	Keep Tuesday open until 7pm	Option 1	PE4 6NU

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	Keep existing opening hours!!	Option 1	PE4 6NU
Werrington	Library should be open later on Mondays. Really libraries shouldn't be losing hours	Option 1	PE6 7RG
Werrington	I do not use the library during school lunchtime so opening at 1300 hours on Weds is no use. Add an hour from Weds to Mondays closing time	Option 1	PE6 7RG
Werrington	If there has to be shorter hours(which I'm against) I would prefer later closing on Monday and later opening on Wednesday	Option 1	PE6 7RG
Werrington	I would prefer no drop in opening hours and do not come to the library during the school lunch period	Option 1	PE6 8JD
Werrington	Keep as is	Option 4	PE6 0QR
Werrington	Open till 8pm one evening per week.	Option 4	PE6 7QS
Werrington	Prefer opening times to remain the same.		PE4 6QE
Werrington	My opinion is that library hours should be increased not reduced		PE4 5DL
Werrington	A late night until 19:00.	Option 1	
Werrington	TO OPEN EVERYDAY	Option 1	PE4 6HQ
Werrington	Prefer the library to be open every day	Option 1	PE6 7RQ
Werrington	I have 2 small children who love visiting the library and we always walk up to Werriton Centre at least 3 times a week and pop into the library- but these new opening times mean we won't be able to. They both love books and reading. I thought the government wanted to improve and encourage children to read!! How can we do that if you keep reducing the hours. When can we use the library whenever we visit the library the staff are always busy, and are very helpful. How do you expect to maintain such high standards and cut the hours we can use the library	Option 1	PE4 5DW
Werrington	Would like library to be open everyday	Option 1	PE7 2HA
Werrington	Close day Wednesday or Thursday	Option 1	PE6 7LT
Werrington	To be open on Thursday as well.	Option 1	PE4 5ED
Werrington	Do not reduce hours but be consistent - especially opening hours	Option 4	PE6 7PE
Werrington	At least one evening open until 7pm. An evening available for bookclub.	Option 3	PE6 9BH
Werrington	I would like to say on Tuesday we will lose our class if hours change.	Option 1	PE4 5BP
Werrington	I would prefer no change and think this an essential need for local people.	Option 1	PE4 6EP
Werrington	Please stay open until 19.00 on tuesdays for teen reads book club!	Option 1	PE1 2QS

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	Please stay open until 19.00 on tuesdays for teen reads book club!	Option 1	PE1
Werrington	Have it opened later on a Saturday but I don't think the hours should be cut at all.	Option 1	PE1 2QS
Werrington	I would prefer the library to be open full time.	Option 1	PE4 6NN
Werrington	Wed 10.00 - 17.00 Thurs 10.00 - 17.00	Option 1	PE4 7RB
Werrington	Wed 10.00 - 17.00 Thurs 10.00 - 17.00		
Werrington	Open later finish a bit later.	Option 1	PE4 5DG
Werrington	I think it is important to keep evening openings so 2 x 10.00 would give another hour for an evening.	Option 2	PE6 7LT
Werrington	For the opening hours to stay the same.	Option 1	PE4 6RF
Werrington	Retain hours	Option 4	PE6 0QR
Werrington	No change!!		PE4 5DP
Werrington	No change whatsoever!!!		PE4 6RP
Werrington	No change		PE4 6RP
Werrington	No change.		PE4 6RP
Werrington	Nothing to change. The friendly efficient service is appreciated.		PE4 5DD
Werrington	Open at 10 and alter closing hours to be uniform and consistent,	Option 2	PE6 7PL
Werrington	Mon 11:00 - 17:00	Option 1	PE4 6JJ
Werrington	Earlier openings than 10 am - would like to come in at 9 am at least one day, after dropped children at school.	Option 1	PE4 5DF
Werrington	Not close at all.	Option 1	PE4 6LS
Werrington	My preferred option would be no change. That Tuesday should stay open until 19:00 pm. Otherwise there is no late evening for workers and groups will be affected too.	Option 1	PE4 5AF
Werrington	Would prefer the "Closed" day to not be Thursday.	Option 1	PE4 5BZ
Werrington	Retain hours.	Option 4	PE6 0QR
Werrington	Keep as is.	Option 4	PE6 0QR
Werrington	Do not reduce hours.	Option 4	PE6 0SW
Werrington	Do not reduce hours but be consistent - especially opening hours.	Option 4	PE6 7RE

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	Do not reduce hours further.	Option 4	PE6 0QW
Werrington	Don't alter it at all. Let the Leaders of the Council take a cut in salary instead!!	Option 2	PE6 7PW
Werrington	Open until 6.30 on Tuesday so reading group can continue as currently operating. "Standardising" hours if this means they will all be closed on the same day which does not make sense.	Option 1	PE4 5BL
Werrington	For it to stay half day open	Option 2	PE6 74A
Werrington	Retain the same hours.	Option 1	PE4 7ZU
Werrington	Werrington library is well used and busy, staff are very helpful.		
Werrington	Leave things as they are.		
Werrington	Hours to stay the same as at present - no cuts.		
Werrington	Continue with 1900 close on Tuesday.		
Werrington	Open later!		
Werrington	I don't want the hours to change.		
Werrington	To still open on Wednesday but only for 4 hours.		
Werrington	I don't want the library hours to be cut.		
Werrington	Would like to keep the library open on Thursday especially as our knitting group meets on this day. However, cutting the hours of library is appalling,		
Werrington	9.30am opening times.		
Werrington	To continue as previously. No change.		
Werrington	Open Thursday.		
Werrington	I would prefer there to be no cuts at all.		
Werrington	Open on a Thursday being closed on a Sunday is bad enough for me!		
Werrington	Why target our library system, that is educational, some of the public rely on this		
Werrington	Open on Thursday		
Werrington	Close pm open mornings		
Werrington	I don't want any hours cut off. I rather want the library running for longer hours.		
Werrington	I don't want any hours cut off. I rather want the library running for longer hours.		
Werrington	I don't think the opening hours should be changed, they are limited enough.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	I would not like hours to be cut at all.		
Werrington	I would rather have the library hours open for a little longer.		
Werrington	Why close for a day, it should be open all week.	Option 1	PE4 5AA
Werrington	Leave well enough alone!!!		
Werrington	I wish for the library hours to remain as they are thank you.		
Werrington	I would not like to change anything at all. A very well run establishment. I already have to travel as you closed my local library.		
Werrington	I would not like to change as this is a well run library. I already have to travel as you have closed local library.		
Werrington	I think there should be no days closed because I come here after school.		
Werrington	Open Sunday.		
Werrington	Opening weekdays until later, so children can use after school until at least 5.30pm		
Werrington	I have marked Option 1, but am very disappointed the library has to lose hours.		
Werrington	Prefer not to have any 'hours' reduction. Vital service for community.		
Werrington	Keep opening hours standard i.e. 10am each day. If funding for libraries is being cut, suggest better savings can be made elsewhere i.e. less spent on consultants. Councillors should forego their fees to also helping saving £750,000 a year.		
Werrington	Later closing one night ie 19.00		
Werrington	The library in Werrington, allows for the making and repairing of society. How can the council prevent this, and block this from happening by cutting hours. Many individuals from all backgrounds use this library, the council will be destroying this for our community and this not promoting the making and repairing of our society. No cut to hours.		
Werrington	No changes from the existing times.		
Werrington	Against.		
Werrington	Increase hours in Monday from 9.30 to 1900		
Werrington	More than one evening opening for working adults and children.		
Werrington	For library to stay open later on Saturday.		
Werrington	No whole day closures.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	Open on a Thursday in the morning.		
Werrington	I prefer libraries to open 6 days a week, shorter opening times preferable.		
Werrington	Wed 10-4.		
Werrington	Keep hours the same - or increase them. I like to use local services - library is lovely as it is friendly staff, excellent events and great family resource.		
Werrington	No changes at all.		
Werrington	No change.		
Werrington	Keep same opening hours.		
Werrington	I would prefer it not to be closed anymore than it already is.		
Werrington	No change	Option 1	PE1 4PA
Werrington	No change	Option 1	PE1 4PA
Werrington	No change, we need our library!!!		PE4 6RX
Werrington	Open 10-3.00pm all days for library visits! William Law		
Werrington	Option 1 offers the least worse option (option 3 is a non starter). General comment: the Werrington library is a wonderful facility to have. Nothing is too much trouble for the staff. Always helpful.		
Werrington	Rather don't change present times.		
Werrington	Would much prefer hours to stay as they are!		
Werrington	Late night on Tuesday to accommodate the 3 groups that currently meet at that time.		
Werrington	Do not want any change from the current routine thank you.		
Werrington	Not change at all		
Werrington	Would prefer it not to change.		
Werrington	My wife and myself are happy the way things are, thank you.		
Werrington	To be open six day.		
Werrington	Tuesday until 7pm		
Werrington	Longer hours.		
Werrington	No changes please!		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	Not to change hours at all.		
Werrington	I do not want any reduction in hours		
Werrington	Option 1 suggested change: Tuesday 10:00-19:00, Wednesday 14:00 - 18:00.		
Werrington	No change at all from present hours		
Werrington	Would and/or Sunday too.		
Werrington	Would not prefer to change existing times and hours		
Werrington	Surprised opening hours are being cut again! Six oclock is not late enough for popping in after work.		
Werrington	Hours to stay the same		
Werrington	Hours to stay the same.		
Werrington	I would like the hours to stay the same		
Werrington	Opening hours to stay the same.		
Werrington	No changes please		
Werrington	Open on Sunday as well.		
Werrington	Well used facility, good helpful staff. It seems sad that we are losing opening hours.		
Werrington	To be open every day.		
Werrington	Add Sunday.		
Werrington	Open some hours on Sundays.		
Werrington	I'd rather no change please.		
Werrington	Not option 3.		
Werrington	Keep the existing hours as the library is vital for students, it enables them to access learning resourses and internet.		
Werrington	No change		
Werrington	Open earlier Wednesday and close earlier i.e. 11-3pm so I can come after baby clinic at WHC.		
Werrington	I prefer no change to existing opening times.	Option 1	PE6 9BB
Werrington	Keep them the same.		
Werrington	I would prefer opening hours to remain the same.		
Werrington	Would prefer the hours were not changed at all.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	Add 1 extra hour and keep open to 7pm on Wednesday as at present on Tuesday BUT we would rather that there were no reductions in hours.		
Werrington	Extend Wednesday till 7pm to allow for the teenage book group currently on Tuesday, but we would prefer no cuts at all.		
Werrington	Option 1 only if forced to choose, otherwise I'd leave things as they already are! Not to have Thursday closed. Don't want ANY services reduced, thanks!		
Werrington	I would not be happy with any changes to the opening hours (re reducing)		
Werrington	Not to reduce the hours at all, keep hours as they are		
Werrington	Ideally I would prefer the current opening times to remain.		
Werrington	Please do not change the hours.	Option 1	PE4 5AW
Werrington	Standardised hours such as 5 hours every day.		
Werrington	Rather things not changed at all.		
Werrington	Longer Saturday hours.		
Werrington	Longer opening on Monday - say 1800 for people who work 5 days plus Saturdays.		
Werrington	Keep open on Wednesdays.		
Werrington	I do not want any changes made.		
Werrington	Parents with primary school children would find it difficult to visit library with them after school hours. Early Saturday closing would mean loss of reading group which has been going for many years. Tuesday closing means loss of craft session and reading groups.		
Werrington	Leave it as it is.		
Werrington	For it not to be closed at all - they have lost enough hours already!		
Werrington	It would be closed on only one day.	Option 3	PE54 5DW
Werrington	Open for longer including Thursday.		
Werrington	I don't want any changes to hours.		PE4 6EE
Werrington	No change.		PE4 7ZS
Werrington	I would prefer no change at all.		PE4 7XH
Werrington	No change.		PE2 9RA
Werrington	No change.		PE4 7XH
Werrington	Hours already inadequate.	Option 4	PE4 6BZ

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	I wouldn't want to see the library closed on any day.	Option 4	PE4 5BJ
Werrington	Open all week except Sunday.	Option 1	PE4 5BT
Werrington	I work full time so an evening option would be good.	Option 3	PE4 5DL
Werrington	No change wanted.	Option 1	PE4 6PQ
Werrington	Open everyday.	Option 1	PE4 6QL
Werrington	I prefer no change.	Option 1	PE1 5BJ
Werrington	Later options in the evening, Sunday opening, why open more when the people who pay for library are at work and can't get in?	Option 1	PE6 7QW
Werrington	Not to close on Thursday.	Option 1	PE3 8JB
Werrington	Later opening hours.	Option 1	PE4 5DW
Werrington	That one evening the library was open a little later.	Option 1	PE4 5AT
Werrington	Libraries are an important service to the whole community and should open every day.	Option 1	PE4 5DQ
Werrington	Library should be open everyday!	Option 1	PE4 5DQ
Werrington	No changes to opening hours		
Werrington	At least one late night (1900) to accommodate working people.	Option 3	PE4 6QZ
Werrington	I do not want any cuts at all.		
Werrington	No change whatsoever.		
Werrington	Rather school library hours not affected.		
Werrington	Open 9 am on Tuesday.		
Werrington	No reduction in hours at all.		
Werrington	No change to current hours		
Werrington	No changes		
Werrington	No changes to current opening unless you could open on Sundays or evenings.		
Werrington	Sunday opening to allow busy professionals to use the public library.		
Werrington	I want more hours NOT LESS please.		
Werrington	No cuts at all in hours		
Werrington	No change in hours.		
Werrington	I don't want any reduction in hours at all.		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	I really don't want to see any reduction in hours.		
Werrington	No change to current hours.		
Werrington	Not closed Thursday, Weds open at 10 am too. School time must be covered.		
Werrington	That the library would still open on Thursday.		
Werrington	Although I have ticked option 1 I don't know why you are cutting the hours!!		
Werrington	Stay as it is.		
Werrington	Do not change the hours as it will have very negative impact on pupils learning.		
Werrington	That there are no reductions in hours.		
Werrington	Prefer as it was.		
Werrington	To keep hours as they are or even increase please.		
Werrington	I do not want any changes.		
Werrington	Please do NOT change anything.		
Werrington	I don't want any change in proposed hours.		
Werrington	Would be most happy for the library to stay just as it is!		
Werrington	I would like the library hours not to be reduced as I am disabled and rely on Werrington library a lot.		
Werrington	I don't want you to cut the open hours.		
Werrington	I do not want you to cut the opening hours.		
Werrington	No change for current opening times.		
Werrington	I see no need to chage as the current opening times suit perferectly.		
Werrington	Not change hours at all.		
Werrington	I don't want the opening hours cut.		
Werrington	I do NOT want the library opening times cut.		
Werrington	I would like the opening times to be kept the same.		
Werrington	Would prefer hours to stay as they are.		
Werrington	No change to existing hours preferred.		
Werrington	Open later on Saturday - perhaps spend less on Vanity projects such as the "showers" in Bridge St!		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
Werrington	Open longer Tuesday (earlier) and no closure Wednesday.		
Werrington	No further cut in hours to the library service.		
Werrington	Hours may on Saturday extended to 1600	Option 1	
Werrington	I do not want you to cut the open times,		
Werrington	<p>In February 2011 Friends of Werrington Library (FOWL) wrote to you all regarding proposals to cut the hours at Werrington Library as part of the 2011/2012 budget reconciliation.</p> <p>Thankfully the full weight of the proposal was not implemented.</p> <p>However it still resulted in a reduction in opening hours from 45.5 to 37 hours (a reduction of 18.6%).</p> <p>There are now further proposals in the latest budget review to reduce the opening hours by an additional 8 hours (a 21.6% reduction on top of the previous reduction of 18.6%, or put another way a reduction overall since early 2011 of 36%), which would leave the Library open for only 29 hours a week.</p> <p>If these proposals are implemented there is a real danger of destroying many of the benefits of a Library system.</p> <p>FOWL appreciate the difficulties in meeting the financial constraints resulting from the current economic situation, but we are concerned that the impact of reducing the library opening hours are not fully appreciated by those making the decisions on the local electorates behalf.</p> <p>The reduction in hours will have a direct impact on many aspects of the normal library function, including:</p> <ul style="list-style-type: none"> -The lending of books and audio material. -Research, through the reference section -Provision of Reading Groups for Adults and children, access by local Primary schools for library training and literacy development - all assisting in the greater national desire to improve literacy within the community -Access to computers, especially important in hard times - used for research, keeping in touch, 		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
	<p>job hunting, writing CV's</p> <ul style="list-style-type: none"> - Library groups in areas such as Family History involving the use of computers, national records and local research facilities. - Computer skills classes -Use of the premises for Local Councillor Surgery <p>For your information and in support of some of the points above, you may be interested that, in a typical week, excluding Council Surgery and FOWL events, approximately 1500 people visit Werrington Library and 247 are involved in activities arranged within the Library,</p> <p>Of these:</p> <ul style="list-style-type: none"> 6 sessions over 4 days are for are children from William Law School. 163 children attend. 2 family history groups on 2 days 10 people attend 9 separate storytime/reading groups covering the under 7's through to teenagers to which 34 attend 1 Rhymetime which is attended by 7 babies and toddlers with parents and grandparents 3 separate craft sessions which on average 19 attend Homework club, silver surfers and several other groups. <p>As well as the above there are also Council surgeries and FOWL events.</p> <p>All this is in addition to the normal Werrington library services where on average; 7000 books are issued a month and over 900 computer bookings are made.</p> <p>We realise that all these facts and figures in isolation mean very little, however if the proposed cuts are implemented it is likely that the library will not only have to close on at least 1, or possibly 2 days a week but it will also not be open outside normal working hours except for a limited period on Saturdays.</p> <p>This will have a significant impact on the Libraries ability to meet its customers (your electorate) requirements.</p> <p>Libraries at times of potentially increasing unemployment and reducing disposable incomes are even more important than in times of plenty.</p> <p>Literacy and knowledge are vital to the future of our society</p> <p>Rather than reducing their availability to the community we should be doing everything within</p>		

LIBRARY	COMMENTS RECEIVED FROM THE PUBLIC LIBRARY CONSULTATION	OPTION PREFERRED	POSTCODE
	<p>our power to promote them and get more people reading, i.e. improving the levels of literacy and knowledge in society (The primary objective of FOWL) ."</p> <p>Libraries allow the vulnerable to have a place to go to gain knowledge and information, socialise and dare one say, keep warm and safe.</p> <p>It is in all our interests to make such facilities more available, not less.</p> <p>On behalf of FOWL we would ask that you do whatever is within your powers to ensure that the Werrington Library is protected when the final budget allocations are discussed at the forthcoming City Council budget meetings.</p>		

Annex D – Vivacity Library Hours

Feedback from the Council's budget consultation:	Response sent by the Council:
<p>I hope these comments may be passed on and taken into consideration when making decisions about the cutting of opening hours in our local libraries.</p> <p>I am a teacher and literacy coordinator at William Law primary school in Werrington, Peterborough. At present all Year 3 and Year 4 children at William Law attend a weekly session at Werrington library and we would like to pass on our thanks for all the help and support offered to all those who visit the library. It is always a highlight of the week and parents have commented that their children are more 'in' to reading as a result.</p> <p>The close relationship between a local library and school is vital for the children I teach. Some do not have access to books at home and would otherwise never set foot inside a library. Our visits have encouraged many to apply for their very first library card and enjoy choosing books. This, I'm sure you will agree, is a wonderful thing. To share with children a love of reading is so precious. The staff are so generous with their time, always stopping to read a story to each class.</p> <p>I was therefore worried and disappointed to hear that yet again our local library is facing cuts in hours. They offer so many wonderful groups, school sessions and story times that it must be increasingly hard to squeeze it all in. Please consider the impact shorter opening hours will have on our children.</p>	<p>We regret that the council is faced with having to consider revising library opening hours as part of its budget proposals. The council will, of course, consider the feedback from the current consultation processes before making any decisions.</p> <p>These types of decisions are never easy to take, but, unfortunately, the challenges the council faces at this time are unprecedented, as the funding from the government has been reduced by one third. I am sure you appreciate, that regrettably, the council has to review a whole range of services in order to secure a balanced budget, as well as maintaining effective services.</p>

Feedback from the Council's budget consultation:	Response sent by the Council:
<p>We appreciate that if cuts have to be made in libraries, it is preferable to reduce opening hours rather than closing libraries, or indeed reducing spending on new stock.</p> <p>However, Peterborough seems over the last few years to have gone from having among the best opening hours in the region, to among the worst, even before these new cuts. For example Stamford library is open 55 hours a week, more than Peterborough Central, and vastly more than, say, Werrington, which is a more equivalent comparison. Currently, before the new cuts, Peterborough Central is open 52.5 hours and Werrington, 37 hours.</p> <p>So why are Peterborough libraries open less? Is Peterborough spending less on libraries than neighbouring authorities or does Peterborough suffer from being a smaller authority with fewer economies of scale? If the latter is the case, would it be worth considering consortium working with other library authorities? This is being developed in London and other parts of the country. For example, in the Bristol area around five authorities run a joint catalogue under the Libraries West initiative. This certainly gives users a more extensive range of books and may also result in savings.</p> <p>It would be disappointing if continuing cuts are made to library opening hours without considering the full range of options for reducing costs while maintaining the service.</p>	<p>Peterborough currently spends £10,465 for every 1000 people on library services, in total just under £2 million a year. The average expenditure for an authority of similar size is approximately £16,000 per 1000 population. However, the library services performance remains disproportionately high compared to the level of investment.</p> <p>We already work collaboratively and are exploring more ways of working with other councils.</p> <p>Our main book contract was awarded and has been managed through the Mid-Anglia Consortium (MAC). MAC includes Peterborough, Cambridgeshire, Lincolnshire, Leicestershire, Leicester City and Rutland and is managed under an ESPO framework guaranteeing us excellent discounts on spending.</p> <p>Peterborough was also an early adopter of Civica's library management system alongside Cambridgeshire, Suffolk and Lincolnshire.</p> <p>This may afford us the opportunity to work more collaboratively with these authorities and enable us to share stock or enable borrowers to use all venues irrespective of operating authority.</p> <p>The model we would seek to emulate would be that of SELMS who operate collaboratively within the South-East of England.</p>

Feedback from the Council's budget consultation:	Response sent by the Council:
<p>It is our opinion that any further reductions in the opening hours of the Werrington Library will have a significant impact on the Library's ability to provide an effective service to the Werrington Community.</p> <p>The 2011/12 budget restrictions resulted in a reduction in opening hours of Werrington Library from 45.5 to 37 hours (a reduction of 18.6%).</p> <p>There are now further proposals in the latest budget review to reduce the opening hours by an additional 8 hours (a 21.6% reduction on top of the previous reduction of 18.6%, or put another way a reduction overall since early 2011 of 36%), which would leave the Library open for only 29 hours a week.</p> <p>If these proposals are implemented there is a real danger of destroying many of the benefits of a Library system.</p> <p>FOWL appreciate the difficulties in meeting the financial constraints resulting from the current economic situation, but we are concerned that the impact of reducing the library opening hours are not fully appreciated by those making the decisions on the local electorates behalf.</p> <p>The reduction in hours will have a direct impact on many aspects of the normal library function, including:</p> <ul style="list-style-type: none"> -The lending of books and audio material. -Research, through the reference section 	<p>We regret that the council is faced with having to consider revising library opening hours as part of its budget proposals. The council will, of course, consider the feedback from the current consultation processes before making any decisions.</p> <p>These types of decisions are never easy to take, but, unfortunately, the challenges the council faces at this time are unprecedented, as the funding from the government has been reduced by one third. I am sure you appreciate, that regrettably, the council has to review a whole range of services in order to secure a balanced budget, as well as maintaining effective services.</p>

Feedback from the Council's budget consultation:	Response sent by the Council:
<p>-Provision of Reading Groups for Adults and children, access by local Primary schools for library training and literacy development - all assisting in the greater national desire to improve literacy within the community</p> <p>-Access to computers, especially important in hard times - used for research, keeping in touch, job hunting, writing CV's</p> <ul style="list-style-type: none"> - Library groups in areas such as Family History involving the use of computers, national records and local research facilities. - Computer skills classes <p>-Use of the premises for Local Councillor Surgery</p> <p>For your information and in support of some of the points above, you may be interested that, in a typical week, excluding Council Surgery and FOWL events, approximately 1500 people visit Werrington Library and 247 are involved in activities arranged within the Library,</p> <p>Of these:</p> <ul style="list-style-type: none"> 6 sessions over 4 days are for are children from William Law School. 163 children attend. 2 family history groups on 2 days 10 people attend 9 separate storytime/reading groups covering the under 7's through to teenagers to which 34 attend 1 Rhymetime which is attended by 7 babies and toddlers with parents and grandparents 3 separate craft sessions which on average 19 attend <p>Homework club, silver surfers and several other groups.</p> <p>As well as the above there are also Council surgeries and FOWL events.</p>	

Feedback from the Council's budget consultation:	Response sent by the Council:
<p>All this is in addition to the normal Werrington library services where on average; 7000 books are issued a month and over 900 computer bookings are made.</p> <p>We realise that all these facts and figures in isolation mean very little, however if the proposed cuts are implemented it is likely that the library will not only have to close on at least 1, or possibly 2 days a week but it will also not be open outside normal working hours except for a limited period on Saturdays.</p> <p>This will have a significant impact on the Libraries ability to meet its customers (your electorate) requirements.</p> <p>Libraries at times of potentially increasing unemployment and reducing disposable incomes are even more important than in times of plenty.</p> <p>Literacy and knowledge are vital to the future of our society</p> <p>Rather than reducing their availability to the community we should be doing everything within our power to promote them and get more people reading, i.e. improving the levels of literacy and knowledge in society (The primary objective of FOWL) ."</p> <p>Libraries allow the vulnerable to have a place to go to gain knowledge and information, socialise and dare one say, keep warm and safe.</p> <p>It is in all our interests to make such facilities more available, not less.</p>	

Feedback from the Council's budget consultation:	Response sent by the Council:
On behalf of FOWL we would ask that you do whatever is within your powers to ensure that the Werrington Library is protected when the final budget allocations are discussed at the forthcoming budget meetings.	

Joint meeting of the Neighbourhood and Area Committees

**EXTRACT FROM MINUTES OF A MEETING OF THE JOINT MEETING OF THE NEIGHBOURHOOD AND AREA COMMITTEES.
HELD AT THE RECEPTION ROOM - TOWN HALL ON 13 FEBRUARY 2013**

Questions and observations were made around the following areas:

Budget Section	Question / Comment	Response
Meals on Wheels	If the Council had a look at some of its projects, such as £2m for city centre works, then important services such as Meals on Wheels could be protected.	Comment noted. City centre projects needed to retain retail business as Council now directly responsible for business rates income. Any fall impacts Council bottom line.
Direct Payments	Adult Social Care has officers who go out into the community and look at people in need, look at their bank statements and their investments and come up with proposals for payments. I understand that this part of the assessment of older people is going to be handed over to a private company. There is concern that a private company would have access to people's personal details.	Officers do go out to check how people are spending their direct payments and that has always happened. People cannot expect to be given a large sum of money for their care and for it not to be checked that it is being spent correctly. Where it has been checked there is often money coming back to the Council because it should not be due to those individuals due to the fact that they have assets and other income. In terms of handing that part of the process outside of the Council we have no plans. A lot of rumours circulate that are not true.
City Centre Improvements	Millions of pounds have been spent on Cowgate but the work has been going on for so long that it has actually put businesses into financial difficulties because of the lack of footfall. Cowgate is like a big white elephant because	In the long term the Cowgate works will make a difference. When the work was being done on Cathedral Square the Council received a complaint from one trader who asked for discretionary rate relief because of the impact on their business during the works there. However when we actually looked at the business, their turnover

Budget Section	Question / Comment	Response
	there has been no exit made from Primark onto Kings Street which would have brought extra people onto the street.	had actually gone up during the period when the works were outside their business. An exit from Primark would be an issue for Queensgate.
Members Allowances	We have not seen any announcement in the press about what the decision is for Councillors remuneration.	Members allowances was well covered in the press recently when the Council voted not to take any increase in allowances. The Council has to appoint an independent panel that recommends what they think councillors should get and they recommended an increase which the Council voted against.
Communications	People are sympathetic about the communications issues especially now the Peterborough Telegraph is only published weekly. The website is not particularly user friendly and is often difficult to find your way around it as it is complex and you need to know where to look. It cannot be the key means of communication as many people do not have access to the internet.	We agree that the website is not currently good enough but it is a lot better than it used to be and we are getting much better at putting much more information on the website. The Communications Team are currently looking at the website. We will not be relying wholly on E-communications and that is why we need communication tools like Your Peterborough.
Your Peterborough	Anything that allows city councillors to explain their views to the wider public is a very good idea.	We have listened to peoples feedback since we reduced the frequency of Your Peterborough. We have talked with officers about publicity on the website around meeting dates. Agendas and reports are published on the website and we also use social media like Facebook and Twitter. We are fully aware that not everybody has access to the internet and so we are proposing to bring back Your Peterborough four times a year so that we can communicate both what the strategic message is about the council but also when council meeting are held and how the Council runs.
Children's Centres	The Council is likely to close some of the	The Council has statistics that tell us where the areas of greatest

Budget Section	Question / Comment	Response
	children's centres which are in the least deprived areas. How does the Council establish which are the least deprived areas?	deprivation are.
	Does the Council have any statistics that show children who are left to their own devices enter into more criminal activities than those that use children's centres and are helped towards a more honest way of living? Shutting play centres is perhaps storing up trouble for the future, which will end up costing us a lot more money.	We need to be clear that the play centres are closing. These are different to Children's Centres (Surestart) which support pre-school. We are receiving less grant funding for children's centres from the Government because the funding is being aimed towards troubled families work and childcare for children aged 2 – 4 years old. We have seen a lot more after school clubs being set up around the city. Our belief is that through childcare provision, the troubled families funding and through after school clubs we will still be able to give those families the support they need. Play centres currently only provide two sessions a week and do not currently provide a major facility for families. There are other facilities that are better supporting those families.
Play Services	A youth club has recently moved out of a location in Thistle Drive due to affordability issues and into the Stanground Play Centre as it was a PCC building that was given to the youth as a free venue to use. If the Council closes somewhere like Thistle Drive young, deprived people from that local area will have nowhere to go.	We are currently the only council in the East of England that provides free play centres. Discussions have already started about how the local community could use the buildings. There are opportunities out there for community groups to run facilities and those are the sort of issues we need to look at.
	It would only cost £460k to maintain play centres across the city including Crofts Corner in North Bretton. The play service for 8 – 14 year olds provides children with a safe environment to develop their personal and social skills. The play	

Budget Section	Question / Comment	Response
	<p>service has been working hard in the past year to provide greater support to children who are likely to achieve poor outcomes or enter social care. It is unbelievable that the Council are proposing to close these play centres. Play workers engage with children and families who do not wish to engage with other preventative services, so by closing this service you are putting pressure on other services which you provide.</p>	
	<p>Whilst it would be great to have a nice looking city centre, children in the most deprived areas of the city are having to pay the price for a pretty city centre. I think you have got your priorities wrong, so please have another look. A plea for the children of the city - keep their play centres open.</p>	<p>We are doing a lot of work within the city centre and a lot of the funding comes from S106 funding. It is a matter of balancing priorities. Do we want a dead city centre that does none of us any good as we will continue to have more empty shops? Do we lose more jobs or do we look at doing something that is unique in the eastern region, which is to deliver free play?</p>
	<p>I would like to ask the Police attending this evening how the Police's work around reducing anti-social behaviour would be affected by the closure of play centres.</p>	<p>Inspector Dominic Glazebrook stated that the police work with the young people service in a number of ways to reduce anti-social behaviour across Peterborough. The police recognise that the Council has to make difficult budgetary decisions and are working to encourage young people to come forward and volunteer to help fill any gaps that may exist. It is not for the police to criticise any political decisions made by the Council but the police will work with all agencies to try and ensure that the best service possible is provided for young people so anti-social behaviour can continue to reduce.</p>
Street Lighting	<p>In some areas lamp posts have recently been</p>	<p>The reason that some lamp posts have been replaced is because</p>

Budget Section	Question / Comment	Response
	replaced that were not necessary. The Council is spending money on things that people do not want and not spending money on things that people do want.	we are putting energy efficient lights up in order to save money. A lot of councils are doing this and it is good for the environment and better for our budgets.
Regulatory Services	Some areas are greatly indebted to the Neighbourhood Management team for the excellent job they do and also indebted to the Regulatory Services team particularly in the Can Do area. It is proposed to take a lot of money from those regulatory services. Can the Council assure us that we are not going to continue with the problems that we have had in that area?	Comment noted
Neighbourhood Committees	<p>With the proposed removal of Neighbourhood Committees how is the Council planning to discuss and debate local issues?</p> <p>There has not been enough information provided about the Neighbourhood Committees.</p>	<p>Attendance at Neighbourhood Committees has not been good. The Committees have been in place for three years and support has been mixed. We agree that we will have to put in something different and we will look at that from area to area as to exactly what that will be.</p> <p>Some of the Neighbourhood Committee meetings are combined with a Police meeting and the Police meetings will continue.</p>
Community Centre Grants	There has been little indication as to where communities associations fit in. Will the Council continue to support community associations that are run by volunteers on very small grants?	The current proposals set out a reduction to the funding for community associations which at the moment receive fairly small grants, which we know makes a big difference to the volunteers that run these important centres. A suggestion being put forward is that councillors, through their Community Leadership Fund, will be able to support more appropriately community centres in the future. So instead of a blanket approach, across all community buildings, what

Budget Section	Question / Comment	Response
		is being proposed is a more localised approach which allows councillors to focus their investment on the centres that they feel are most deserving and most needy of a grant. Whatever the outcome of the consultation is, we have made a commitment to work with community associations in the city, to make sure that we can find other sources of funding and provide community associations with the right support and right tools.
Review of Subsidised Bus Routes	In Gunthorpe there is the 406 bus which is the only bus that runs from Gunthorpe to Werrington. It is used by old people and also people who rely on that bus to take and collect their children from school. If that bus was not there, it would be a major issue for people in the area.	During the next six months the Council will be looking at how we provide services, where we provide services and when we have got more information about what we are going to do, look at subsidised services again. We will be doing a quality impact assessment that will look at the demographics of where people live and where the services are. Stagecoach has changed their services and we think we understand the gaps in services where commercial services are not currently operating.
Energy and Waste Projects	<p>There has been some publicity over a council funded solar system on the former Freemans building that has never worked. What confidence does the Council have that its proposals on solar power are going to provide any income stream?</p> <p>£149m in capital investment has been proposed in order to take forward the proposals to develop renewable energy parks on three sites, is that investment coming from the Council?</p> <p>The savings from 2013 to 2018 is estimated at</p>	<p>The Freemans building has received publicity but there are legal reasons why we cannot discuss.</p> <p>The figures we have put together for the energy park have been produced in conjunction with experts in the field and we are confident in them.</p> <p>There are no new figures in this budget that have not already been published in the public arena. The figures that are in the report are in line with those that went to Cabinet at its November 2012 meeting. The £149m figure referred to is the amount of capital investment which would be paid for by borrowing money.</p>

Budget Section	Question / Comment	Response
	<p>only £46m, so you are proposing to invest £149m to get £46m over five years. The Council could save £149m by abandoning the wind farms and solar panels at this time. The sun and wind will always be here and the Council could put them off to another time when the technology is better. We do not need to spend this money now. People are talking about how the reduction in services will affect children and old people and perhaps those are the priorities the Council should be looking at and not generating energy.</p>	<p>The longer we wait to deliver the scheme, the Government's subsidy schemes get less and less each year. In simple terms, at the moment the project is intended to make a profit and that is why the Council is progressing with it. These schemes have not yet been through the Planning Committee for approval, so until the Council receives further reports, not a penny of that high investment into those schemes will happen.</p>
	<p>The Council is making an assumption that it will get planning permission for the solar farms. What contingency plans are in place if the schemes do not get approval or are delayed?</p>	<p>We do not take planning permission for granted. There is a future projection of where the Council's budget is heading over the next few years, so in 2013/14 it is in balance but there is a deficit of £7m in 2014/15 which rises to £11m in 2015/16. That is the first year where any significant financial contribution comes in from the wind and solar farms. If it does not happen then that £11m financial challenge that the Council faces will increase.</p>
	<p>The Council makes the point they are going to borrow the money for the capital investment but does not make clear that the capital sum as well as the interest needs to be repaid.</p> <p>If you have a scheme that relies on Government subsidies you are building your house on sand because they can become politically unfavourable very quickly.</p>	<p>The presentation shows both the income and costs of the scheme under key investments so we have shown both investment and income. The capital repayments are built into the profile and that is over the life span of the schemes.</p> <p>It is an interesting point made about whether you rely on Government subsidies and ideally you want a scheme in due course that does not rely on subsidies. The real issue that we have at the moment is that unless there is a fundamental change in Government policy then the whole energy route map to where the</p>

Budget Section	Question / Comment	Response
		Government wants to go will completely implode on itself because renewable energy will not be delivered on the ground. JOHN?
Strategic Client Services – Vivacity	Library services are not just about reading books but the other things that they provide. For example, Bretton Library provides a lot of things since the closure of Bretton Woods School a few years ago. Having a library is very important.	Comment noted
Council Tax	If the Council was looking to increase Council Tax by either 1 or 2% how much money would that generate for the city to use?	<p>A 2% percent increase on Council Tax would be worth about £430k next year.</p> <p>The Government have offered Councils funding if they do not increase their Council Tax for the next year. For Peterborough that is worth about £600k. If the Council wanted to increase Council Tax by 2%, then above that extra £600k we would be able to have about another £400k in resources. The real issue that needed to be considered was to get the extra £400k Council Tax payers would actually be paying £1m.</p>
	The Council is not proposing to increase Council Tax for most people but is raising it for certain groups such as people with a second home or empty property. A lot of the properties that are deemed as second homes or unoccupied are not capable of being occupied and yet there are no facilities available to improve them. People are going to get charged for homes that they cannot afford to improve.	<p>Some people that receive Council Tax Benefit Support will not get as much in future. Single person discounts will continue.</p> <p>The Council does not decide what is a second home as there is a statutory definition. The Council has now got the flexibility to determine whether second homes should be charged at the full rate. If somebody has a property which is empty and is not their second home, then they will pay the full rate on it. The Council is working on an Empty Properties Strategy at the moment and the Neighbourhoods Team are doing working with Cross Keys homes</p>

Budget Section	Question / Comment	Response
		to bring these properties back into use.
Statutory and Discretionary Spend	The role of councils is changing by becoming more of an enabler or a facilitator. What percentage of the council's budget is actually for statutory services, what percentage is allocated to partnership/agency work and what is the amount left to provide discretionary services?	The amount of statutory spend is a difficult question because if you look at a service such as libraries, how far can you cut your library service before someone, as has already happened in another area, submits a judicial review. Within five to ten years time, the way the economy is at the moment, we will be getting down to the minimum legal level of spending.
Budget Consultation Process	Was this the only consultation meeting the Council intended to hold as I had not seen the full budget papers until the start of this meeting? If this is our only chance to speak on the proposals you are not giving us much of a chance.	<p>This meeting was part of a long process of consultation which enabled people to send in their comments by letter, telephone or internet, along with other consultation meetings.</p> <p>The budget document was issued on the 25 January 2013 and has been made available on the website, in libraries, discussed on the radio, featured in the Peterborough Telegraph. So it has been made widely available.</p> <p>We are not sure what else we could do other than send 75,000 copies of the document to every house in the city. We have kept the consultation document to 50 pages which as stated has been made widely available.</p>

PETERBOROUGH YOUTH COUNCIL

**YOUTH ISSUES SCRUTINY COMMITTEE
18 February 2013**

- Present:** (Chair) (AH), (MP), (ID), (AC), (JW), (RC)
- Cabinet Members,
and Directors of
Peterborough City
Council Present:** Cllr Cereste (CC), Cllr Seaton (CS), Cllr Holdich (CH), Cllr Dalton (CD), Cllr Fitzgerald (CF), Gillian Beasley (GB), John Harrison (JH), Paul Philipson (PP), Sue Westcott (SW), Terry Rich (TR)
- Officers Present:** (Secretary, Peterborough Youth Council Link Officer) (JHS)
- Apologies:** Cllr Hiller, Cllr Lee, Cllr Walsh, Cllr Scott

MINUTES OF MEETING

1. Introductions

- 1.1. Everyone on the committee and on the panel was welcomed by the chair and everybody introduced themselves.

2. Budget Presentation

- 2.1. There was a presentation from JH introducing the budget and the key decisions.
- 2.2. MP asked if the money for school improvements comes from the central government? JH replied that they hope the government will cover some of the cost, but they won't be covering it all.
- 2.3. AH asked for clarification of capital and revenue. JH replied that there is a conversion rate and so you would have to save more in capital than this would free up in revenue.

ADULT SOCIAL CARE

3. Categories of Care

- 3.1. ID asked what is an example of somebody categorised as 'moderate high' in adult social care and how will withdrawal of care for people in that category affect them?
- i) After giving an example of each category of care, TR explained that people categorised as moderate high are at risk of their medical conditions becoming worse, however are not currently at that level;*
- ii) Re-enablement services are targeted at those in the moderate high category and are designed to put people out of risk of moving into the 'high category'. It also provides safeguarding for people with lifelong learning difficulties;*

- iii) *CF: a full review of people receiving care is being conducted and this could result in some people being re-classified as 'high' – and so they would continue to receive care. The council are also looking at other services that could offer support to these groups;*
- iv) *TR and CF also both noted that more would be invested in preventative measures to keep people from reaching a crisis point.*

4. Meals on Wheels

4.1. NK asked how many people use the meals on wheels service.

- i) *CF: there are approximately 180 people receiving the service;*
- ii) *They are looking to create a market place; it would be better for communities to deliver this service so there should be interaction from the council to support this;*
- iii) *It was noted that if a person cannot cook or heat a meal then social care should and will step in and provide support.*
- iv) *The cost of the meals will be phased up; with a middle price being implemented before the final increase.*

CHIEF EXECUTIVE'S DEPARTMENT

5. Your Peterborough Magazine

5.1. ID asked why do you want to increase the number of editions of Your Peterborough when we feel it has not been delivered to everyone?

- i) *CD: when Your Peterborough was first started, it was more frequent and received a lot of good feedback even winning an award. It's important to retain it as older residents tend not to use other media and need a way of being informed of what's going on with the council and in Peterborough.*
- ii) *CD added that they are aware that there were issues with the delivery of the Christmas edition of the magazine.*

5.2. ID asked if it was wise to be increasing the number of issues when these issues are still a problem.

- i) *CD replied that it is a way of getting more out of the publication and ensuring its value for money.*

5.3. AH asked if there is any investigation or random sampling conducted to help the council identify how many people have received their copies?

- i) *CD replied that there would be a cost incurred by any particular method, and so only an informal check is done within staff teams.*
- ii) *CS suggested that this might be a good issue to take to the Citizen's Panel that is attended by around 2000 people.*

6. Light Bulbs and Regeneration

6.1. MP asked: why is three million pounds being spent on replacing and upgrading street lighting, would there be a better use of this money?

- i) *CS responded: this is part of an investment that will save money in the long run. There is a need to invest in the future and many of the lights are coming to the end of their life and replacing them now will save money in the future that would otherwise have to be spent on repairs.*

- ii) *PP added that this will reduce the revenue spend as they are more energy efficient and will cost less to maintain.*
- 6.2. MP asked if sponsorship of lampposts had been considered to cover the costs of replacing them.
- i) *PP explained that this had been investigated however there didn't seem to be much opportunity to do this and there would be a health and safety concern of having the adverts on the posts.*
- 6.3. AH asked for more detail about who makes decisions regarding what money is proposed to be spent on and how.
- i) *CC: at the start of the financial year, officers start coming up with proposals, many of which have a business case. The decision is then made based on a balance of keeping the city going whilst making savings at the same time.*
 - ii) *CD added that you can't just look at the numbers but have to remember that Peterborough has to be a place in which people want to live and we can't risk it becoming a cultural desert.*
- 6.4. JHS made a comment on behalf of a member who could not be present that streetlights are important for safety and making it safer to travel at night.
- i) *CS responded that it had been proposed to have street lights turned off at 2am however this was ruled out on safety grounds.*
- 6.5. MP asked if they had considered reactive lighting,
- i) *CC confirmed that this is being looked at.*

CHILDREN'S SERVICES

7. Play Services and Centres

- 7.1. JW: How will play centres be used within the community after the play services currently inhabiting them close?
- i) *SW suggested that the department is working with community groups to look at the options around the buildings being taken over. This will be supported by looking at what grants are available to groups and how the council can support them.*
- 7.2. MP asked what grants are available to groups looking to take over the operation of a building.
- i) *SW responded that she didn't know specifically what grants are available however the applications for such grants will be supported by the Neighbourhood Teams.*
- 7.3. AH: although the headlines and many reports in the media suggesting play services are closing, the answers suggest that play services will be transferred to the community, could cabinet clarify what is closing and what is not?
- i) *SW: play services are shutting but the buildings can still be used by local communities.*
 - ii) *CS: many of the buildings would be better placed as community centres, and Peterborough is the only Local Authority in the region providing universal free play services.*
 - iii) *SW: those who need more support will be able to use children's centres which are a targeted service for those that need the support.*

- 7.4. AH asked which organisations are the council working with, with regards to taking over the play centres.
- i) *SW suggested that the council would work with parent groups to take over some of the centres, although the council would not be providing financial support.*
 - ii) *CF added that play services are not used by huge numbers of people, and that if people want to work on taking over a centre, they should contact Adrian Chapman.*

8. Withdrawal of Teenage Pregnancy Workers

- 8.1. RK asked what the role of the Teenage Pregnancy Workers is, and if Youth Workers would be capable of taking over this role.
- i) *SW was unable to provide a detailed description of the role. However noted that Youth Workers would most definitely have the capacity to cover this task and will be consulted with fully before it is implemented. Discussions are on-going and the service will be restructured to cover the new work.*

OPERATIONS

9. Community Leadership Fund

- 9.1. AC: What will be the effect of reducing the Community Leadership Fund?
- i) *CS remarked that the leadership fund is not always spent wisely and is in fact often underspent in most wards.*
 - ii) *CF stated that there has been a lot of discussion with the [Conservative] group with a very wide range of opinion with some councillors suggesting that it should be scrapped and others supporting it. In his opinion the system is often subject of abuse by many.*

10. Neighbourhood Management Teams and Committees

- 10.1. NK: We're very worried about the impact of withdrawing Neighbourhood Committees and reducing the size of the management teams, has the cabinet considered this in its impact assessment?
- i) *CS agreed that it is worrying and the cabinet member responsible (who is not in attendance at the meeting) will have to make a careful decision.*
 - ii) *PP stated that it is staffing that is one of the most expensive resources that the council have, and so it is inevitable that some savings will have to be made in this area – although there will be an extensive consultation with staff before reductions are made.*
- 10.2. NK commented that if as a council priority is making communities safe and cohesive then shouldn't they be looking to run a public consultation on this?
- i) *CS: parish councils and local community groups should be supported to expand and fill the gap left by the reduction in neighbourhood support from the council. Parish councils are the future and the youth council has a role to play in making a difference in this area.*
 - ii) *CD: one of the problems with the committees is that they are not well attended, and this is because they cover too wide an area, this is something that would suggest other smaller community groups would be more effective as people would be more passionate about issues on their doorstep.*

- iii) *CF added that there was a risk of introducing another level of democracy that would make any local groups too politically motivated. He also commented that councillors rely heavily on neighbourhoods and that parish councils are not always useful and may not be able to fill the gap.*

10.3. NK asked if Parish Councils will receive any funding from the council other than the precept to assist in their new tasks.

- i) *CS confirmed that they would be receiving 15% of the 'roof tax' on new buildings and that they would retain the right to raise their precepts if they wished.*

11. Bus Services

11.1. ID asked what the impact of the changes to bus services would be, commenting that it is a service that young people rely on heavily.

- i) *CS assured the committee that the Youth Council would be among the groups consulted about any proposed changes to public transport.*
- ii) *PP added that the review will take sixth months and that although subsidies are planned to drop, the funding will continue for the duration of the review.*

12. High-Tech. 'Intelligent' Congestion Reducing Measures

12.1. AC asked if there was a need for the proposed intelligent displays for the parkways.

- i) *PP: the traffic lights will be link to a monitor and it will help to keep traffic moving. There is also the fact that private car parking facilities in the city have signs directing people to them and the council could raise income by matching this with regard to its own car parks.*

RECOMMENDATIONS AND COMMENTS

13. **Please see attached document "Recommendations to Cabinet"**

PETERBOROUGH YOUTH COUNCIL

RECOMMENDATIONS TO CABINET From Youth Scrutiny Committee of 18 Feb 2013

COMMENTS

1. Your Peterborough Magazine

1.1. The committee was not totally convinced that the cabinet had been able to adequately justify the role of Your Peterborough and the cost associated.

1.2. The committee did however recognise the potential for the magazine and think that it could be used more effectively.

2. Replacement of Street Lighting

2.1. It was generally accepted by the committee that there is a need to replace old street lighting and that particularly if the cabinet is correct that the spend of £3m would result in future savings of £4m; this would be an apt decision to make.

3. Closure of Play Centres

3.1. It was felt that the cabinet's pledge of support to community or local groups who wish to take over the running of local buildings formerly used for play centres is undermined by the reduction of the Neighbourhood Management Teams, who (it is assumed) would be responsible for providing such support.

4. Local Community Groups, and Parishes

4.1. The committee agreed, generally quite strongly, that it was important for local groups, community groups, and/or parish councils should take a more active role in making decisions for the local area, particularly on a 'micro-local' level.

4.2. It was also noted that as with play centres, the natural department to provide support for these groups would be the Neighbourhood Management Teams who will, as a result of a reduction in staffing levels, be less able to cover existing challenges and therefore may be unable to cover the extra demands associated with supporting local community groups.

RECOMMENDATIONS

It was agreed that cabinet are recommended to:-

5. Your Peterborough Magazine

5.1. explore the possibility and impact of distributing the Your Peterborough Magazine on either an opt-in or opt-out basis, whereby members of the public could decide (by whatever system) to receive the publication, or not; and

6. Community Leadership Fund

6.1. investigate what the implications, benefits and consequences would be of modifying the Community Leadership Fund so that it is operated on a city wide basis rather than by ward, and with the community being highly involved in making the decision regarding spending, either separate from or in addition to the ward councillors.

Parish Councils

**EXTRACT FROM MINUTES OF A MEETING OF THE PARISH COUNCIL LIAISON MEETING.
HELD AT THE COUNCIL CHAMBER - TOWN HALL ON 19 FEBRUARY 2013**

Questions and observations were made around the following areas:

Budget Section	Question / Comment	Response
Community Leadership Fund	I feel that the Community Leadership Fund is not always used properly by city councillors and would suggest a reduction of 50%. Applications for use of the fund should also be thoroughly assessed for need.	<p>Spending of the Community Leadership Fund is published on the website so the public are able to see how it has been spent.</p> <p>How the fund is used was also an issue raised by the Youth Council who had suggested that there should be one pot of money where bids were independently decided on.</p>
Neighbourhood Committees and Neighbourhood Management	Whilst supporting the end of the Neighbourhood Committees, I have concern about the role of the Neighbourhood Managers being relegated. They do an excellent job in providing support to parish councils and I would want assurances that the role would be maintained to support parish councils.	<p>Thank you for the positive comments about the Neighbourhood Managers. City councillors also have concerns about whether there will still be the same level of support as now and this needs to be looked at. Before neighbourhood management was introduced councillors were previously directed to the relevant officers but having the managers may have made some councillors reliant on them to get problems solved rather than speaking to the relevant officers directly. We need to take the pressure off the managers to enable them to work on major projects and with parish councils.</p> <p>All departments need to make significant savings and we can not commit at this stage that there will not be changes, however as stated at the previous meeting we are committed to parish councils.</p>

Budget Section	Question / Comment	Response
Street Cleansing	Litter bins in some parishes appear not to be emptied as often as they should which is leading to more littering.	Litter was an area that the Council had received much feedback and to address this we have proposed an additional street cleansing team to work in targeted areas. It is important for both city and parish councillors to raise issues around litter with Enterprise Peterborough.
	Could the Community Payback Teams be used to help clear litter?	We believe that they can only be used for specific issues and not day to day work. Neighbourhood Managers can help parishes obtain help from the payback teams.
Halfords Tour Series	How much money does the Tour Series bring into the city?	This has been one of the difficult decisions the Cabinet has had to make. The race brings people into the city and brings wide media coverage including television. However it costs the Council money to bring it to Peterborough as we are unable to secure our own sponsorship, unlike events such as the Great Eastern Run.
Renewable Energy	There appears to be some anomalies between the budget book and the consultation document around renewable energy. In the budget book it states capital investment of £100m and in the consultation document it states £149m, why is there a discrepancy?	The figures are two separate items. The £149m is the investment in the energy parks and the £100m is the Invest to Save budget for the scheme where the cost of borrowing will be offset by the income generated.
	Should the energy parks receive planning permission it appears that there will be a phasing of wind power over solar power as wind power creates greater returns. If the Council went ahead with wind power land would still be available for farming.	It needs to be remembered that only 0.24% of local arable land will be used for the schemes. The land being proposed for the schemes produces feed crops and not food that end up on our tables. If we do not go forward with the schemes, which we believe can bring in over £4m each year, then the future years

Budget Section	Question / Comment	Response
		budget gaps will increase. It is about protecting services and doing what is right for Peterborough.
London Road Football Ground	Is the London Road Football Ground investment still in the budget?	The proposed education centre at the ground is still shown as a capital investment in the budget and was agreed a number of years ago. Work has not yet started as we require the football club's permission to start work and that has not yet been received.
Riverside Opportunity Area	Is the Council confident that the new Vista development and any other future developments on the riverside would be protected from flooding as it could be a problem area?	The riverside area is an exciting development area for the city. It is accepted that it could be a problem area for flooding but we do not take a view of the whole river and often flooding may occur as other areas further up the river release water.
Parish Councils	It is fully accepted that everyone will be under severe financial pressure in the future and it is important to ensure that the Council and parish councils are working to the same aims. Some parishes may want to pick up some services but need to ensure that this does not raise costs. There is a need to ensure that reliance on parish councils does not push up precepts.	We agree that the next few years will be tough and it may come to a point where we start looking at parish councils and precepts.
	Will the Council be suggesting to parish councils about taking on services or would it be left to chance that parishes would want to do it?	Within the current localism agenda we can see it being put forward that parishes in the future may wish to pick up some services. It would need to be a joint initiative between the Council and the individual parishes as not all parish councils may want to take on services.

Budget Section	Question / Comment	Response
		<p>This may a good issue to examine at the next meeting of this group to look at what would need to happen and what support may be needed for parish councils to take on some services.</p>
	<p>If some parishes decide to take on services would they be funded to do it especially the smaller councils?</p>	<p>This would need to be mutually agreeable to both the Council and parish council. We would be happy to have those types of discussions as this Cabinet supports the localism agenda.</p> <p>An example of it working well is the Gladstone Park Community Centre where we worked with the community about them taking over the running of the centre and it has now proved to be a real success.</p>



Minutes

Meeting Title: Public Transport Forum

Date: 19th February

Venue: The John Clare Theatre

Comment	Details	
Paul Phillipson	Budget book is online. This is set by the cabinet and put out for consultation. The results of the consultation will go back to cabinet on the 25 th February. The Cabinet puts the full budget to full council meeting on the 6 th March. More money will be spent on subsidies next year than this last year as part of the transition between services. £1.1m is currently spent on subsidised transport. The services that will be affected by the review are Mon- Fri after 8.30pm and Sundays after 5.30pm. The surveys conducted show that local links are underused. The services remain the same until March and some remain the same until October.	
Nigel Brigham	4-5 years ago a survey showed the following methods of transport were used in Peterborough– 25% walking, 6% cycling, Cars 62%, bus 7%. It is attitude that makes people decide how they want to travel not experience. We need to change people's attitudes.	
1	Congratulated Stagecoach on 10 years of success- services have improved. He has concerns over the evening services; you can no longer transfer at Queensgate. Why are we freezing car park charges, investing in highways and cutting bus services if we are trying to encourage use of public transport and discourage use of cars?	
Paul Phillipson	Car parking has to stay competitive and we need to encourage people to continue shopping in the city centre so putting the charges up may mean people would rather use the out of town shopping parks. We cannot change the parkways overnight and Peterborough is great for driving around but we are changing Bourges Boulevard so it is more cycling and walking friendly. The parkways are being invested in to support the growth of the city.	
2	He has googled transport in other areas and London have different services. Why can't we have the same? They have better transport systems – the whole system is tendered out. Are we still looking at cutting evening services?	
Mark Speed	Many of the services that we subsidise are underused and only continue to run because of the funding that we provide.	

Comment	Details	
	<p>In 2012/13 we spent £1.1million on subsidies for services including:</p> <ul style="list-style-type: none"> • Some of Stagecoach’s weekend and evening buses • Local Link 401, 404, 406, 407, 408, 410, 411 and 413 • Community Link • Dial-a-Ride <p>An independent assessment has identified that to continue to run the same services as we do currently the cost would increase to over £1.6million.</p> <p>Our current contracts for the Local Link services run out at the end of March 2013.</p> <p>We are proposing to review the level of bus subsidies that Peterborough City Council pays for services across the city.</p> <p>If these proposals are agreed, 2013/14 would be a transitional year for the service.</p> <p>While we carry out a review, we will continue to offer the same service as we do now from April 2013 for approximately 6 months.</p> <p>No decision has been taken on what services will be provided and we are carrying out a full review into the bus services we subsidise in order to see how we can best deliver a service in the future to assist vulnerable people living in the areas that will be affected by these proposed changes.</p>	
Philip Norwell	Other cities are different to Peterborough. The cost of running buses in London is expensive and works differently. Other cities’ transport can be run by the Government so they have poorer quality services. These services are not right for Peterborough.	
3	Peterborough is a growing city and needs to provide transport solutions to support the growth. Doesn’t understand the split in services. We need to get things right, too crowded too expensive - will drive people out of town. Not good for the income for the city.	
4	10 minute service is lovely but doesn’t work. Understand the reasons but why not just change it to a 20 min service?	
Philip Norwell	<p>We work closely with local authorities to keep the buses moving to avoid reliability issues. Journeys now take longer but we have real time info on the bus stops and the buses are now tracked to help communicate arrival times. We can now programme traffic lights to let buses through.</p> <p>96% of Stagecoach buses are commercial and 4% of Stagecoach buses are supported by PCC. We have 65 buses and 166 drivers so we do not have a shortage of drivers. Evening services now replicate day services. We may review this and go back to combining the routes and are happy to do this. We may have to have less buses</p>	

Comment	Details	
	running, longer routes therefore costing PCC less. Community link is for people who cannot use the buses and dial a ride can fill the gaps. Local links to be reviewed and gaps filled with dial a ride	
5	The routes seem to have changed before the budget has been announced. Does Stagecoach know something already?	
Philip Norwell	Research has been done prior to the budget and the changes have nothing to do with PCC	
6	Questioned rural community transport. Many buses have been full on Sundays (Stamford rural area). How many passengers would it take to make a Sunday trip commercially viable? Do bus providers lose out when free bus passes are used?	
Mark Speed	PCC reimburse the bus provider for concessionary travel but it isn't the full fare.	
Philip Norwell	There are many rural routes where free passes are used so costs are not covered fully to run these services. There are 28,000 bus pass holders in the city. It could be £300 that would make it commercially viable to run an 11hr bus.	
7	Subsidised bus services are the ones that affect people trying to get home so people won't go out if they can't get home. How do Stagecoach make it financially viable to make the service commercial?	
Philip Norwell	The less subsidy we require the better. We can control commercial services better – quality of service etc.	
Mark Speed	We monitor how many people are using the stagecoach buses at times that we subsidise. We are trying to put in services that are sustainable solutions. We have to come up with long-term plans that are robust and economically viable.	
8	I cannot use out of town shopping as I do not own a car. What plans are made for people without cars when considering these retail parks?	
Paul Phillipson	It is a difficult debate. Out of town retailers challenge us if we say no. Out of town retail impacts the city centre heavily.	
Mark Speed	Lots of questions are asked at the planning process. It is a complex area. We have a process – they have to meet our criteria. There is a balance and there must be a benefit to the city.	
Paul Phillipson	Out of town retail have paid for the developments to Cowgate and also contribute towards public transport.	
9	Concerned about the bus services. PCC has a difficult decision to make. If we are serious about Environment Capital then we must be explicit about our decisions and our green commitment. There are good examples of how companies have worked with local authorities to achieve and overcome challenges with transport – www.passengerfocus.co.uk	
10	Astounded at the Tesco planning getting in years ago for Serpentine Green (size of car park). Cambridge is very serious about being green. New residential developments limit traffic to 20mph by design of the roads. How confident is Peterborough that the transport plans	

Comment	Details	
	are environmentally focused?	
Mark Speed	Very confident and so is the Department of Transport who has awarded us the top allocation, £5m, for our Local Sustainable Transport Fund.	
11	Are PCC plans sustainable? Do developers' designs match these plans? Our developments are back to front. Car parking should be at the back and shops at the front.	
Paul Phillipson	Our Environment Capital focus is core in our planning process. All planning is sustainable where possible. We have the Vista development – Zero carbon housing. The problems we face are consultations with the public. We proposed bus priority into the city from the Haddon Development (which has not gone through planning yet), for 5000 homes. We have had over 6000 negative responses from the public on this bus priority suggestion.	
12	We need to make cars go further and buses can drive closer to shops and hospitals.	
Paul Phillipson	The public don't like it	

Disability Forum

Budget Section	Question / Comment	Response
Learning disability day care	How many of the day care centres for people with learning disabilities will close? I'm worried that this could lead to people being isolated at home as these centres provide a routine and a social life.	<p>We have been providing day centres for a long time and this may not be the best way of providing this type of care. There are no firm proposals and we will embark on a broad consultation to re-shape how we provide services for people with learning disabilities.</p> <p>Any re-structure that happens must be driven by people with learning disabilities and their carers, but we want to see day care opportunities that are much more mainstream.</p> <p>We have had early conversations with Vivacity about how we could deliver day care services from community facilities such as their libraries. Another example that was presented was an individual who now did art at a local college three days a week instead of attending a day centre. Other activities we would look to promote include activities like art, studying and employment to create more rewarding and challenging opportunities for individuals.</p>
Eligibility Criteria	How many individuals are currently classed as high/moderate? How many people are having their funding removed and how much will the council save?	<p>There are approximately 300 people who are classed as high/moderate by the council. In the first year it is estimated that the saving would be £350,000, increasing to £500,000 a year from 2014/15.</p> <p>The high/moderate category no longer exists nationally and has been removed by the vast majority of local authorities across the country. The category will also be removed by the government in around 18 months time no matter what we decide to do.</p>

Budget Section	Question / Comment	Response
		<p>No individual will have their funding removed until there are assessed by a care worker. These reviews take place on a yearly basis.</p>
Eligibility Criteria	<p>Would people be able to appeal against the findings of their review?</p>	<p>There are no national appeals criteria. People would have to use the city council's complaints procedure.</p>
Peterborough United Football Ground	<p>I'm pleased to see that further investment is being made in the city centre. But why did the council buy the football ground? And can we make any savings on that?</p>	<p>The reason why we bought the football ground was to help with the regeneration of the South Bank and to establish an education and skills centre in the redeveloped Moy's End.</p> <p>The council borrowed £8million to purchase the stadium – the repayments are offset by the rent agreement and other sources of income.</p> <p>We have the grant money to build the skills centre and the rental income from that will cover the cost of borrowing the money needed to redevelop the stand.</p>
Renewables	<p>Why are you cutting services that support the vulnerable and are instead placing expensive glass over agricultural land at a huge cost? How much are the repayments on the loan? How much are we paying the farmers to move? How much does everything else cost?</p>	<p>The money to construct the energy park will be borrowed and could not be spent on what you are suggesting. In effect it's a mortgage.</p> <p>After all the costs the energy park will provide an approximate net income for the council of £1million a year for solar only and £4million a year for wind and solar. All these figures are set out in the Cabinet report from November 2012.</p> <p>There are infrastructure costs to be covered in the first couple of years and over this period the income will be reduced. The city council predicts that once all costs are taken into account, the solar farm alone will generate circa £30 million net profit over its lifetime, while a combined wind and solar project will generate in excess of</p>

Budget Section	Question / Comment	Response
		<p>£110 million.</p> <p>This income will provide funds to maintain services and the energy could be used in the future to sell to residents to help reduce their energy bills. We already have a number of solar panels on public buildings as well as schools in the city.</p> <p>We are also only proposing to develop 0.24per cent of agricultural land in the Peterborough City Council area and the UK, according to Ofgem, needs to produce more energy.</p>
Community Leadership Fund	I think it should be scrapped because it's often not spent by councillors	Following the feedback from members and the Joint Meeting of Scrutiny Committees the saving proposal has been revised to reduce the community leadership fund by 30 per cent in 2013/14 only. A review on future years will be undertaken as part of 2014/15 budget setting.
Bus subsidies	Will we lose Local Link services as part of the reduction in subsidies?	No decisions have been made on the future of these bus routes as we will carry out a full bus review if these proposals are agreed. But some of these routes are much underused and there may be better options that also allow us to make savings. We are going to be speaking with Stagecoach about how we support them and what they might be able to provide in the future. It might be that we widen the use of services like Community Link where vulnerable residents ring up to be picked up from their homes.

Connect Group

Comments from the Connect Group 08/02/2013

Clive applauded the Council on their efforts to balance the budget in such difficult circumstances, and went on to comment as follows:

P.16 – Changes in eligibility criteria for adult care: This comes across as a bland assumption that voluntary organisations will pick up where PCC can't. It needs to be recognised that voluntary organisations themselves are operating on diminished funding and often facing yet further cuts.

P.17 – Changes to home care contracts: There is a concern that the proposed savings of £600k are just not feasible without having a detrimental effect on the users. Fees to care homes have not risen for several years and we understand PCC's own research has shown that our starting position is 10% below the national average when employment costs for care homes are increasing at the national average.

P.41/42 – Voluntary sector/community centre/Social Fund grants: Whilst this proposal shows a potential saving of £607K, £800k is being put back in recognition of the fact that the cuts in benefits will cause much hardship: work is ongoing to support those most affected. CTiCP are concerned that a combination of the expectation that voluntary organisations will pick up PCC responsibilities under changes in eligibility and the cuts in funding under this category will be unsustainable. The need to understand and learn more about the whole issue of poverty was highlighted. Steve/Adrian agreed to meet outside this meeting to consider how best to facilitate this.

Greater Peterborough Partnership

The main point raised at the Executive was the partners see the Council's funding issues, as an issue for Peterborough as a whole and are keen to work with the Council to address them proactively as a coherent 'whole-systems' approach.

We should also look to take every opportunity to work together to address the consequences of any reductions in budgets and services.

The voluntary sector representative commended the Council on the levels of consultation so far, but did ask that decisions be made quickly so organisations had time to take action accordingly

Voluntary Sector

Organisation	Date of Meeting
Age UK <ul style="list-style-type: none"> • Information, advice and guidance • Befriending and Gardening service • Support for premises costs 	13/2/13
Community Action Peterborough	12/2/13
DIAL Peterborough	13/2/13
Gladstone Connect	12/2/13
Citizens Advice <ul style="list-style-type: none"> • Information, advice and guidance • Support for premises costs 	8/2/13
Peterborough Council for Voluntary Service <ul style="list-style-type: none"> • Information and advice to VCS organisations • Promoting and managing volunteering • Shopmobility 	12/2/13
Peterborough Racial Equality Council	12/2/13
Peterborough Women's Aid	12/2/13
Senior Citizen's Forum	N/K
Victim Support	8/2/13
Women's Centre	13/2/13
WRVS	8/2/13
Peterborough Mediation	12/2/13
Peterborough Workspace	1/2/13
Cathedral Lights	N/K

Budget Consultation

Medium-Term Financial Strategy Proposals Document from Cabinet

**January 2013
(Updated 25 February Cabinet)**

**STRICTLY EMBARGOED UNTIL
5pm on 25 January 2013**

Medium-Term Financial Plan Proposals Document from Cabinet January 2013

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1. INTRODUCTION

This is a comprehensive document setting out, as far as is possible, the Cabinet's proposals to continue to meet the challenges of the Government's Spending Review first outlined in October 2010, and subsequent Government announcements affecting local government funding.

It outlines the financial challenges we face, as well as how we will respond to these to deliver a balanced budget for the coming financial year (2013/14). It also outlines our financial plans for the years after this.

We aim to be open and transparent over proposed spending plans and publish them at this time to give residents, partner organisations, businesses and other interested parties the chance to give their comments. This document sets out all of the savings, efficiencies and service reductions while also balancing the need to continue to invest in plans which will provide the city with continued growth.

2. CONTEXT AND OVERVIEW

When the Government's Spending Review was revealed in October 2010, it meant unprecedented cuts in public sector spending, including the money given to local authorities to run services. As a result, councils were told they would receive an overall reduction in funding of 28 per cent (or equivalent to 24 per cent in cash terms) over four years.

Over the past two years, our grant has been reduced by more than £17m.

Subsequent Government announcements have removed further monies from local government so that during the four year Spending Review period the reduction in local government spending has increased from 24 per cent to 32 per cent. It means we face further grant reductions of £1.4m in 2013/14 and £6.2m in 2014/15. This will take the total reduction in grant over four years to £25m.

For 2013/14, the Government has stated that Peterborough has received an increase in its 'Spending Power' of £0.6m. This figure does not take into account a number of grants, and so the actual picture is the £1.4m decrease outlined above.

Peterborough appears to have received a relatively better settlement than some other areas, as the provisional funding announcement recognises the growth in population recorded in the Census 2011, something which we have been lobbying central Government on for many years.

The formula grant system is complex and is based on giving money to the council according to its size and current population. The system also allows for grant funding due to Peterborough to be 'clawed back' and given to other councils who would otherwise receive much larger reductions – effectively a floor to how much can be taken from them. In this year we have seen an increase in claw back as the Government has held back £5.1m in 2013/14, which was more than double the amount it held back in 2012/13 when it withheld £2.5 million.

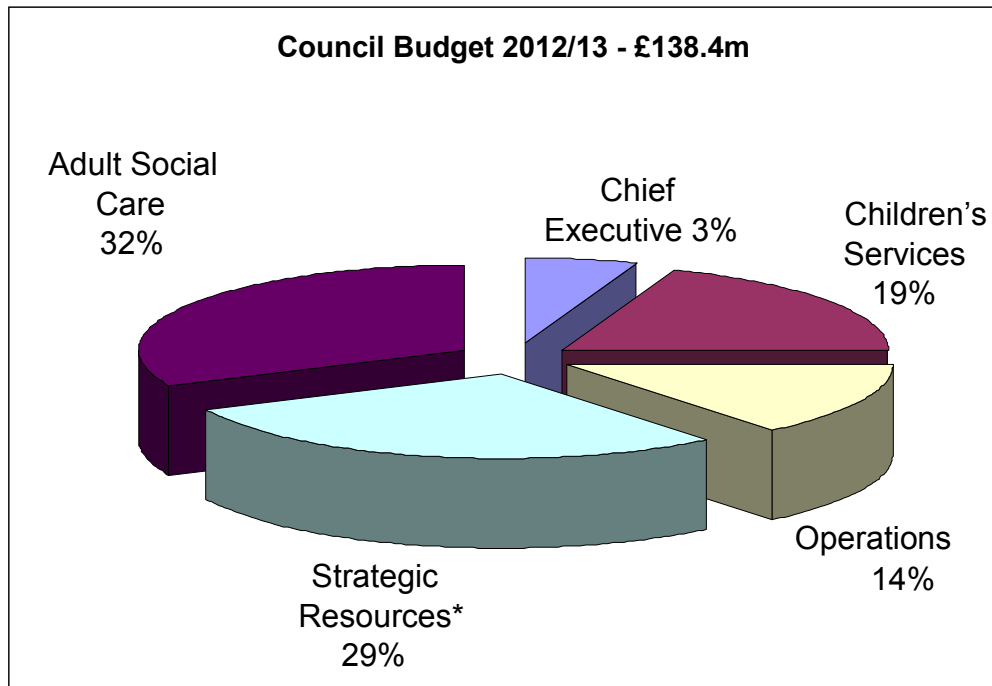
This consultation document is based on the latest announcements by central Government. Even at this stage two major grant announcements have not been made. The final settlement is due in February.

The impact of the overall grant reductions, pressures arising from increased population and the economic growth forecasts present us with challenging circumstances on how to deliver

services in future. Despite us putting in extensive plans to deal with the initial grant reduction over the previous two years, it is inevitable that with recent Government announcements, we will need to make further savings.

Our good financial management, recognised by our auditors, has placed us in a strong position to deal with the national challenges. As a result, Cabinet has embarked on a rigorous and detailed analysis of every line of the council's expenditure to bring forward this budget.

The current departmental net spend on services is as follows:



* Including central budgets including capital financing costs

3. PRIORITIES

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

- 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 of our 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 children and vulnerable adults;
- The Environment Capital agenda including pursuing new income streams from solar energy and wind farm developments;
- Supporting Peterborough's culture trust, Vivacity, to continue to deliver arts and culture in the city.
- ***Keeping our communities safe and cohesive***

4. COST INCREASES AND PRESSURES

At the same time we are experiencing unprecedented reductions in funding, we are also experiencing significant cost increases and pressures. We have a range of statutory duties to provide services, and if demand for these services increases we have a legal duty to meet these demands.

This paper outlines the significant cost increases and pressures we are facing and need to fund. Some of the most significant are also outlined below. The consultation also outlines other statutory and unavoidable costs including setting up a small risk management contingency.

4.1 Adult Social Care

The national combination of an increasingly elderly population, with people living longer and other adults developing more complex needs, is placing significant pressure on Adult Social Care Services. Peterborough is no exception to this and it is clear that in recent years we have experienced significant increases in demand for our services. This impacts on our budget plans for the coming years.

A more detailed explanation of the pressures facing adult social care provision and the proposals we set out to tackle these can be found in Appendix 1 – Service Implications (Investment/Reductions) – Adult Social Care.

4.2 Children’s Services

We have made significant investment in children’s social care services in the past 12 months to ensure services improve and our most vulnerable children in the city are safeguarded and protected, following an Ofsted inspection. Ofsted inspectors made a number of recommendations on how the service should change and we have increased the number of social workers permanently to 76, and to 81 in the short term, employing an extra 25 over the course of the last year. Whilst our improvement works continue there is a need to retain the workforce at this level for another year.

The number of “looked after children” currently stands at 330 and has stayed broadly the same since March 2012. The current budget for 2012/13 was set assuming a maximum number of 300. Funding is therefore required to provide for the children that have now entered the care system. Alongside this, the children taken into care have increasingly complex needs resulting in higher cost care placements.

When children are taken into care, there are often complex legal care proceedings and this is placing further pressure on children’s social care budgets.

4.3 Income

The continuing difficult economic climate has meant that we have not been able to generate the income we would have previously expected from a number of areas, including car parks and commercial property. As such, the income budgets are under pressure and require updating as part of current economic forecasts.

5. INVESTMENT

Whilst there are considerable pressures in the budget, nevertheless there is still a strong commitment by Cabinet to invest in the future of the city and its residents. This investment will require us to borrow money to ensure that the schemes set out below are delivered.

5.1 Investing in the growth of the city

We recognise the importance of investing in the city to promote growth, regeneration and economic development which will in turn enable us to maximise future funding opportunities through the new Government funding arrangements. The new funding arrangements for councils are predominantly based on business property growth and new housing developments. Therefore, there is investment in this budget for these key areas. However, some growth projects have not progressed as quickly as expected and the savings in these areas will offset new investment costs.

5.2 Capital investment

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 bringing new companies into the city by continuing to rejuvenate our city centre to attract new businesses and ensure that Peterborough is the destination of choice, not only for our own residents but for visitors and investors in the future.

New investment is included in each section of the report and the full capital programme can be found in the budget. Examples of where we will be investing include:

- Extra care provision for the elderly
- Roads, including junction 1 to 2 Fletton Parkway and Bourges Boulevard
- Continuation of improvements to the city centre
- £42m in city schools to provide more primary and secondary school places
- Waste strategy – Energy from Waste to reduce the amount of waste going to landfill and cost efficiencies
- Invest to Save – developing schemes that will either save us money or generate income
- Renewables – to ensure income generation to support services for our residents

6. OVERALL FINANCIAL POSITION

The costs, pressures and investments, combined with the reduction in grant, create a budget gap that has to be tackled. This gap is outlined below:

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Financial gap after costs, pressures, investment and grant reductions	-17,027	-30,581	-46,670	-54,401	-61,682

The next section outlines how we will tackle these financial gaps to deliver a balanced and sustainable budget.

7. PROPOSALS TO CLOSE THE FINANCIAL GAP IN THE BUDGET

The majority of this consultation document outlines the Cabinet's proposals for how we will tackle these financial gaps to deliver a balanced budget. These proposals demonstrate the Cabinet's commitment to the priorities set out in Section 3 which are to protect, as far as possible, front-line services and its vision for the city through reducing bureaucracy and costs, and improving efficiency to ensure value for money.

7.1 Efficiency and business transformation

Our business transformation team together with service departments has delivered year-on-year annual efficiency savings. The overall transformation programme has been delivering savings since 2006. The cumulative repeatable savings (excluding one-off savings delivered in each year) achieved through the programme and across departments over this period are:

Year	Cumulative total savings
2007/2008	£5.779m
2008/2009	£12.987m
2009/2010	£21.649m
2010/2011	£27.735m
2011/2012	£39.358m
2012/2013	£51.501m

The cumulative savings figures shown above are all recurring savings. That means we do not now need to take additional costs to achieve them in future years so the return on investment improves significantly every year.

This programme will continue to review all areas of the council to see where services can be provided more effectively and efficiently, leading to improved services for residents as well as financial savings. Serco also supports us by delivering procurement savings. This will include supporting the Adult Social Care procurement in 2013/14.

7.2 Property and asset rationalisation

We occupy a large number of buildings throughout the city. We continually review all the buildings we own to ensure they are being used as efficiently and effectively as possible, and any that are no longer needed are disposed of.

This process will continue and we have identified £27m of potential disposals over the next five years.

The efficient use of property will be based on the following key principles:

- Maximise the use of the Town Hall for civic, democratic and office accommodation uses
- Outside of the Town Hall, seek to rationalise accommodation used across the city, including plans to centralise in a modern, energy efficient property. Ideally this will act as a catalyst for growth in the city.

7.3 Income and fees and charges

We will continue to pursue all opportunities to gain further income. In many cases this will be because we are selling more services.

It may also be necessary to increase the level of fees and charges, but we will try to keep this to a minimum considering the service and the needs of residents. The average fees and

charges increase ranges up to five per cent, with the exception of planning fee increases which will increase by 15 per cent following an announcement by Government in November 2012.

These include implementing the charging policy in Adult Social Care originally approved in last year's budget.

7.4 Department proposals

Each appendix outlines the proposals in detail for each department, but in summary these are:

Adult Social Care

We will continue to ensure that adult social care services support and protect our older and vulnerable residents. Our overall aim is to help people maintain their independence for as long as possible and support them to stay living in their own homes, avoiding the need for them to move into residential or nursing homes. For example:

- Invest in re-ablement services, which are intensive support to help people get over an illness or fall
- Focus on preventative services
- Allocate funding fairly to meet the requirements of those in need of on-going social care services, including a review of the eligibility criteria requirements
- Continue with the efficiency programme, including procurement of services review

Chief Executive's

The department will review the activities on growth projects and focus on those projects that are more likely to progress in current economic conditions and will also look for efficiencies in partnership working. The department will also make efficiencies on supplies and service budgets including a saving on members' allowances. There are terms and conditions changes recommended in the staffing implications section. Finally there are some significant savings identified in bringing together the council's commissioning and performance management functions.

Children's Services

These savings proposals focus on our new role in education, reviewing the way we run services including those for vulnerable children, changes arising from Government policy and income opportunities.

Operations

The department is focussing its efforts on supporting the welfare reform agenda and maintaining the city's road networks to support growth. It will also look for opportunities to generate income or stop providing events and discretionary services that are not self-financing. Significant savings proposals include changes to voluntary and community funding and reducing the subsidy on bus services.

Public Health

The Health and Social Care Act 2012 transfers certain public health responsibilities to all councils from 1 April 2013. We receive a grant to be spent on public health services and associated support costs. We already provide services that could be classed as public health services and therefore we intend to review council-run services and public health services in order to provide efficiencies and maximise the public health grant.

Strategic Resources

The department continues to generate efficiencies and cost reductions across support services and budgets held corporately, including savings initiatives that impact across the council such as administration arrangements. Partnership contract arrangements have been reviewed for further efficiencies. The savings proposals include the opportunity to generate additional income for us through renewable energy projects.

8. COUNCIL RESERVES

We regularly review the level of reserves we hold. There is much debate nationally regarding the general level of reserves held by councils. Reserves are set aside for either a specific purpose, such as supporting costs of change, or as a contingency to meet unforeseen events.

A full statement, including a risk-based review of the level of reserves, and the Chief Finance Officer's view on the adequacy of reserves, is included in the budget document.

Estimated levels of reserves for the next two years are outlined below. This includes sums that we hold on behalf of others and sums that we are independently advised to hold e.g. insurance reserve.

	Estimated balance at 31.03.13	Estimated balance at 31.03.14
	£k	£k
General Fund – This can be used to meet budget issues	6,000	6,000
Capacity Building Reserve – This enables us to implement saving proposals	981	622
Departmental Reserve – The majority of this reserve relates to City College Peterborough who operate on academic year funding and retain a reserve for potential claw back from awarding bodies	796	751
Schools Capital Expenditure Reserve - Monies held on behalf of schools for capital spend	1832	1832
Insurance, and other minor reserves – These reserves are held for a specific purpose and cannot therefore be used for budget setting purposes	2,354	2,283
TOTAL	11,963	11,488

Overall we consider that this is the appropriate level of reserves to hold.

9. IMPLICATIONS FOR COUNCIL TAX

Council tax bills are made up of council charges and charges from other public bodies to fund their services. The remainder of the bill paid by Peterborough residents funds police, fire and parish councils.

We continue to have one of the lowest council tax levels in the country. Out of 56 unitary authorities across the country, Peterborough has the 12th lowest council tax (some £89 per year lower than the average, and £302 lower than the highest).

Cabinet understands the current financial pressures that residents face and remains committed to keeping council tax low. Although our budget set in February 2012 shows a proposed increase in council tax for the financial year 2013/14 of 2.95 per cent, **the Cabinet is proposing to freeze council tax for this year.**

If these proposals are agreed at Full Council on 6 March 2013 the amount of council tax that residents pay to Peterborough City Council for services will stay the same as last year.

However we do not know yet if the police, fire or parish councils are planning to increase their payments.

We are able to freeze council tax as our prudent budget plans enable us to take advantage of a grant offered by the Government. Government has made no announcements regarding the availability of a grant to support this in 2014/15 and beyond. As such the budget assumes, for planning purposes only, a two per cent increase in later years. We will continue to work with Government to see if it is possible to keep council tax as low as possible over these future years.

The Cabinet believes this proposal strikes the right balance between investing in our city, delivering efficiencies and keeping council tax as low as we can. We look forward to receiving the views of our residents on our proposals for council tax as part of the consultation.

10. OVERALL BUDGET POSITION

The introductory sections have so far outlined:

- The impact of grant reductions on our finances
- The pressures we are facing
- The overall financial gap that these two issues create
- The savings proposals to close the gap
- The level of reserves held by the council
- The implications for council tax

All of these issues combine to form our overall budget position. The impact of our savings proposals, compared to the gap outlined in section four above, are outlined below:

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Budget gap from section four above	-17,027	-30,581	-46,670	-54,401	-61,682
Efficiencies	12,503	14,092	15,360	17,782	19,537
Additional income	135	3,981	14,932	17,675	18,385
Service reductions	3,769	4,619	4,573	4,493	4,493
Reduction in terms and conditions for employees	620	620	620	620	620
Deficit	0	-7,269	-11,185	-13,831	-18,647

Whilst we have been able to balance the 2013/14 budget with the savings proposals within this budget consultation, and absorb the further grant reduction based on the provisional funding announcement for the council, there remains a significant gap in 2014/15. The estimated further grant reduction we are expecting in 2014/15 is £6.2m and this makes up the majority of the 2014/15 deficit.

11. FUTURE PROSPECTS

As part of the financial settlement, the Government will be introducing a significant change to local government funding arrangements from 2013/14 which will allow councils to keep a proportion of what is achieved through growth in business rates in Peterborough. This approach will need to be monitored as it is important to assess the risks it presents us, but also what opportunities may arise.

Government has only released limited information for 2014/15 and therefore there remains uncertainty around the level of grant reduction. We are aware that the Government intends to publish details of the next Spending Review during the first half of 2013.

With this in mind Cabinet may need to revisit the budget for future years during summer 2013, rather than wait for the next budget cycle.

Beyond this we have developed a business plan that forecasts ten years ahead and provides the council with a baseline to plan for the future of the city.

12. YOUR VIEWS COUNT

These proposals were published on Friday 25 January 2013 in preparation for the Cabinet meeting on 4 February 2013. At this meeting the Cabinet is set to consider these proposals to go out to formal consultation.

The consultation process is being launched later than previous years as we only received our provisional funding figures from the Government on 19 December 2012, which is three weeks later than usual. Nevertheless the Cabinet intends to carry out a consultation process which is as extensive and for a similar period as in previous years.

Over the next six weeks this document will go to the council's scrutiny committees, will be discussed with staff, business leaders, the voluntary sector, partner organisations, trade unions, local MPs, parish councils, the youth MP and Youth Council, and other interested parties.

We want to know what you think.

To get involved send us your responses to the following questions:

- 1. Do you have any constructive comments to make about any of the proposals?**
- 2. Are there any other suggestions you would like to make?**

You can make your suggestions by emailing: budget@peterborough.gov.uk

By post: Financial Services Manager, Peterborough City Council, Town Hall, Bridge Street, Peterborough, PE1 1HG

Or via the website at: www.peterborough.gov.uk

The formal consultation will end at 5pm on Tuesday 5 March 2013. Throughout the consultation process the Cabinet will be updated with comments made by residents.

For the latest updates on the budget process visit www.peterborough.gov.uk and follow the budget 2013 link.

APPENDIX 1 -

SERVICE IMPLICATIONS (INVESTMENT/REDUCTIONS) – ADULT SOCIAL CARE

In March 2012 Peterborough's Adult Social Care department and budget transferred back to the city council from the NHS. The department now buys in and oversees adult social care services for the people of Peterborough also social care services are provided by a range of other organisations.

- We provide a range of social care services including assessing people's needs and managing their care, safeguarding those adults who could be at risk of abuse, and re-ablement support to help people get over a fall or an illness and reduce their need for long-term care.
- Private, independent and voluntary organisations support people to maintain their independence and stay living in their own homes for as long as possible through a range of residential, home based and community support services.
- Cambridgeshire and Peterborough NHS Foundation Trust (CPFT) provides mental health services.

Adult social care services include:

(i) Community care assessments, support planning and reviews

We assess care needs and support people to complete self-assessments. We calculate how much money is available to meet people's needs using a supports needs calculation system and help people develop a plan. We carry out regular reviews of people's needs to ensure that their plan continues to meet their needs. We also assess the needs of carers and support them with services which give them a break from caring.

(ii) Safeguarding

We work to prevent the abuse of adults at risk and we investigate when there are concerns that someone is at risk of or has been abused or harmed. We then work with them to safeguard them from further abuse.

(iii) Learning disability services

We work with people with learning disabilities to support them to live independently whenever possible. We provide day services which aim to give people opportunities for social activities, and training and support them to use services in the community. We also help people obtain employment and support them during their working life.

(iv) Services for older people

We provide services to help older people remain independent. We commission most of these services from the independent sector which are privately-run organisations like home care agencies or care homes. We provide some day care services and a re-ablement service to support people getting over a fall or an illness to be able to maintain their independence.

(v) Mental health services

Through a partnership with the Cambridgeshire and Peterborough NHS Foundation Trust we help people with mental health problems to live independently whenever possible and provide support to people to get back into employment. We also have approved mental health practitioners who are social workers who work with people with very serious mental illness and who can, if absolutely necessary, arrange compulsory admission into hospital under the provisions of the Mental Health Act. We also support people who need other very intensive mental health services.

(vi) Services for people with physical disabilities and sensory needs

We provide services to help people with physical disabilities or those with sensory disabilities to remain independent and get on with their lives. These services are provided by the independent sector which are privately-run care services like home care agencies or care homes and voluntary organisations. We also provide some day care and we have a specialist team that supports people with sight and hearing disabilities.

(vii) Other specialist services

We provide other specialist services including the hospital social work service that supports people to return home after a hospital stay.

At a national level councils are seeing an increase in the elderly population, with people living longer, and other adults developing more complex needs. This is placing significant pressure on Adult Social Care services across the country. Peterborough is no exception to this, and it is clear that in the last year we have experienced significant increases in demand for our services. This impacts on our budget plans for the coming years and these pressures are explained below.

Peterborough is growing and so is the proportion of elderly residents. According to the Office for National Statistics, (2011 Census) Peterborough's estimated population was 184,500 and will increase to an estimated 192,400 by 2021. This represents an 11 per cent growth in population between 2010 and 2021. The number of people aged 85 and over is set to increase by 52 per cent during this period.

There are approximately 2,650 people with a learning difficulty in Peterborough. Almost 40 per cent are thought to have an autistic spectrum disorder and a third of these (28 per cent) have moderate to severe learning difficulties and all of these people need varying levels of support.

There are almost 15,000 people living in the city with a disability. More than half of those residents (8,103 people) are estimated to have a moderate physical disability and about one sixth (2,340 people) are seriously disabled. About a third are estimated to have a physical disability requiring some element of support with personal care.

During the coming year about 20,000 people are expected to suffer from some kind of mental health disorder, including 1,000 people who are suffering with dementia. Many of these people may need to access our mental health support services. Supporting people with dementia is a growing pressure on Adult Social Care budgets.

Across the whole council, we need to make some difficult decisions this year about how adult social care services are delivered to ensure we continue to support and protect our older and vulnerable residents with less funding.

Our overall aim is to help people maintain their independence for as long as possible and support them to stay living in their own homes, avoiding the need for them to move into residential or nursing homes.

We will continue to invest in re-ablement services to help people recover after a fall or illness to help them regain control over their lives, thus reducing their need for long-term care.

We will also continue to focus on preventative services to help reduce the number of people who need to access social care services in the first place.

For those people who do need ongoing social care services, for example some people with learning disabilities who may require life-time care, we will ensure that we provide funding in a fair and clear way by allocating them individual budgets to give them choice and control over the services they receive – a personalised approach. Because people who continue to live in their own homes tend to do better, we will only fund residential care when absolutely necessary.

As we continue to make savings we have also put together a programme of proposals which includes changing some of our processes and back office functions to enable us to carry them out more cost-effectively and ensure we are not duplicating services already provided by other organisations.

Historically, in Peterborough we have also provided levels of service over and above those provided by other local authorities. Unfortunately as our funding reduces we need to ensure we focus our resources on those services we legally have to provide and those which have the biggest impact on those with the greatest need.

The current budget for Adult Social Care is £44.344m. There have been pressures on the budget in the current year, arising primarily from increased demand for services.

The proposals as presented include additional budget provision for mental health costs and growing numbers of people requiring services, which total £1.848m in 2013/14.

The savings proposals presented below would equate to £3.012m reductions against the Adult Social Care budget in 2013/14.

SAVINGS - REVENUE

Eligibility criteria

People who request council-supported care are assessed and ranked in one of four categories - critical, substantial, moderate and low. Currently the city council provides supported care for people who are ranked as critical or substantial but also includes people who are classed as high moderate. We are currently consulting on whether this is the best way to determine requests for care and whether supported care should continue to be provided for those classed as high moderate.

If a change in eligibility criteria is agreed then changes to people’s current care packages would only be made after their needs were reviewed. These reviews may well find that their needs have increased but may also identify that they might benefit from re-ablement or a different type of service/support available from a different provider, for example voluntary organisations.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Eligibility criteria	350	500	500	500	500

Charging policy review

We agreed in 2011 to allow care charges to rise to the level of their actual cost for those people who can afford to pay. These rises are being phased in over three financial years to protect people from the impact of steep increases.

The first two phased increases have been applied, and the third and final phased increase is due to be applied from April 2013. This will affect those people receiving respite, day care and homecare where two carers are needed at the same time.

In addition, we are currently consulting on other changes to the charging policy. This includes a review of the council’s Disability Related Expenditure disregard rate, which is applied to people who make a payment towards the cost of their care, and the introduction of charges for assistive technology.

We are also consulting on proposals to introduce a charge for individuals where the department acts as an “appointee” and helps them to manage their money if they lack the mental capacity to do so and have no next of kin to assist them. This charge will not be applied if it was likely to cause financial hardship.

The proposed changes will affect people who contribute something towards the cost of their care and may mean that some people will have to start paying a charge or pay more than they currently do.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Charging policy review	250	250	250	250	250

Changes to home care contracts (ILSS framework)

We purchase home care, also known as domiciliary care, from a number of accredited private care providers. Following the transfer of Adult Social Care back to the council from the NHS we have been reviewing the current arrangements and how much we pay for care.

Our proposed changes will lead to savings on contracts and make it more straight forward and efficient for the council to purchase this type of care. Savings will be achieved without any detriment to service users. An example of this is to reduce and simplify the number of rates that can be charged by providers to the council for use of their care services.

These proposals will save £600k in 2013/14 and will rise to £1m a year from 2014/15.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
ILSS framework	600	1,000	1,000	1,000	1,000

Meals service

It is proposed to remove the subsidy from the current home meals service. If the subsidy was to be removed in a single phase, it would result in an increase from £3.20 to £5.20 per hot meal and from £2 to £2.60 per frozen meal.

We would like to consider if there are any alternatives to the current home meals service, including whether we could offer a greater choice to people from a broader range of meal providers, but without the need for a subsidy from the council. **Following a separate consultation undertaken on the meals service over the past few weeks and feedback received, Cabinet are asked to modify the proposal regarding the subsidy on home meals to allow for a phasing of its removal in respect of hot meals over two years, resulting in an increase from £3.20 to £4.20 per meal from 1 April 2013 rising to £5.20 from 1 April 2014 and increase the charge for frozen home meals from £2.00 to £2.60 per meal from 1 April 2013. The saving proposal has been updated below.**

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Meals service	87 45	87	87	87	87

Community Equipment Service (ICES)

The Integrated Community Equipment Service provides specialist aids such as stair lifts and raised toilet seats. To ensure that we have enough equipment to meet the needs of people in the city, and that it is not misused, we will be applying improved controls when issuing. We will also be making sure that equipment that is no longer needed is returned so it can be made available to someone else.

We receive a shared budget from the NHS for this service. We are currently renegotiating with the NHS to increase its contribution to better reflect our use of the service. This is a contractual matter and there will be no changes for people who use the service.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
ICES Equipment	250	250	250	250	250

Learning disability commissioning

Some people with learning disabilities are placed in residential care away from the city. Through reassessing people's needs we will identify those who could be provided with care and support in Peterborough so they could live closer to their friends and family. Whenever appropriate, we propose to reduce reliance on long-term residential care and move towards supporting people to live independently in a safe and secure environment.

These proposals will save £250k in 2013/14 and will rise to £500k a year from 2014/15.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Learning disability commissioning	250	500	500	500	500

Learning disability day care

Peterborough has four day care centres for people with learning disabilities; providing support as well as respite for carers. We plan to carry out a review of these day care services to see if they are still meeting the needs of users, or if we could offer these services differently.

We want to maximise use of mainstream community facilities for those with disabilities, to enable them to feel a bigger part of their communities where they live. This would include leisure, cultural and sporting facilities in the city as well as employment and volunteering opportunities. Instead of council-provided day care it may mean we buy in services from charitable and voluntary organisations, or work more closely with sports, recreational and educational bodies.

The review could result in a reduction in the number of separate day centres with more activities delivered from other community facilities. Specialist day care facilities for people with profound or multiple disabilities will continue to be provided.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Learning disability day care	200	250	250	250	250

Client transport service

We run a number of buses that provide transport for people with disabilities to get to and from day care and other activities. These vehicles are coming to the end of their life and this gives us a chance to see if we can improve the way we deliver this service.

We propose to reduce the number of buses and provide a number of 'people carrier' type vehicles in their place. In many cases we find that buses aren't the most appropriate transport for people and they are expensive to run.

We will also be encouraging people, who are able, to make more use of public transport by using their mobility allowances to meet their travel costs.

	2013/14	2014/15	2015/16	2016/17	2017/18
Issue	£k	£k	£k	£k	£k
Client transport service	50	100	100	100	100

Re-ablement service

Re-ablement offers intensive and tailored support for up to six weeks to enable people who have suffered an illness or injury to return to independent living. There is good evidence nationally that these services are effective with people, with more than 50 percent no longer requiring ongoing statutory support.

Currently the service is delivered both in-house and by contracted providers. It is proposed to increase the use of the independent sector and reduce the size of the in-house service. This will allow us to provide the same level of care but achieve savings of £50k in 2013/14 and £100k the year after.

	2013/14	2014/15	2015/16	2016/17	2017/18
Issue	£k	£k	£k	£k	£k
Increase use of independent providers for re-ablement services	50	100	100	100	100

Reviews of social work and occupational therapy services

Our social work and occupational therapy teams assist with assessments of people's needs and to identify what care or support is necessary to meet their needs. With the proposed changes to eligibility criteria and our enhanced focus on preventative care, we intend to review the capacity and role of our various teams.

We intend to review our community **assessment and care management service** with the aim of more people being assisted through our customer contact centre, resulting in a reduced need for more assessments by qualified social work staff.

We will also review our **sensory support** and **occupational therapy** services with the aim of reducing the size of these services. The sensory support service provides social care support for people who are deaf, blind or deaf and blind, while occupational therapists provide people with specialist equipment in their homes.

A social work service is currently run for people affected by HIV/AIDS at the City Care Centre. The service will also be reviewed with the aim of providing for those with eligible care needs through

our community social work team. We also propose to work with the voluntary sector to provide support to people affected by HIV/AIDS who do not have specific social care needs.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Review of assessment and care management	100	200	200	200	200
Sensory support service review	75	100	100	100	100
Occupational therapy review	100	150	150	150	150
HIV/AIDS service review	100	100	100	100	100

Supplies and services

We have numerous contracts with suppliers and service providers. We intend to carry out a review to ensure we are getting best value and to reduce the cost wherever possible. ***To offset the change in the meals service saving proposal following consultation feedback, Adult Social Care will make up the shortfall in the saving arising from this change through increase savings in supplies and services spend within the Adult Social Care budget.***

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Supplies and services	50 92	50	50	50	50

Direct Payments

A Direct Payment is where people receive money directly from us to pay for their own care. Since the transfer of services from the NHS we have put in place new procedures to ensure best and most appropriate use of Direct Payments. This has enabled us to provide better guidance to those needing care and carers on how to spend the payment. The change in procedures has also allowed us to recover payments that were not spent.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Direct Payments	100	100	100	100	100

Mental health social care

Council social workers are seconded to the Cambridgeshire and Peterborough NHS Foundation Trust to provide support for people with mental health needs. We are proposing to review this arrangement and costs to save £300k, while maintaining our statutory responsibilities such as the Approved Mental Health Practitioner service.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Mental health social care	300	300	300	300	300

Review of back office

We have already reviewed our back office functions in other areas and following the transfer of Adult Social Care services back to the council we intend to review this area and transfer certain back office support services to Serco, as we have in other areas of council business. This should enable us to save £100k in 2013/14 rising to £150k a year from 2014/15.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Review of back office	100	150	150	150	150

INVESTMENT – REVENUE

Mental health – care costs

Since the service has been taken back by the council it has come to light that the care costs for people with mental health needs had been under-budgeted. We are therefore proposing to make an investment to ensure that the current costs of supporting people with long term mental health needs can be supported within the budget.

This will cover residential, day care and respite care requirements.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Mental health – residential placements	880	1,080	1,080	1,080	1,080
Mental health – community care costs	220	220	220	220	220

Growing numbers of people – demographics and transitions pressure

Each year there are growing numbers of people who need to use social care services. This year's Census has also shown how quickly Peterborough's population is increasing. Therefore we need to make additional provisions for those that will need to be supported by the Adult Social Care department.

The demography of the city is also rapidly changing, over the next decade the number of people in the city aged 85 and over will increase by over 50 per cent. There is also a rising number of young people with disabilities moving from Children's Services in to the responsibility of Adult Social Care.

This proposal is for a £748k investment to pay for this increase in demand for services.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Demographics and transitions pressure	748	748	748	748	748

Costs associated with the Social Care White Paper

The Social Care White Paper requires councils to take on some new responsibilities from April 2013. These include providing support in arranging care for people who fund their own care costs, delivering more preventative services so that people can remain independent for longer, and disregarding earnings of those with disabilities in residential care homes when assessing their contribution towards their care.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Costs associated with the Social Care White Paper	260	260	260	260	260

INVESTMENT - CAPITAL

Dementia Resource Centre

The centre will support people with dementia to remain independent for as long as possible, whilst ensuring that carers are supported. The proposed centre would provide a base for day support services for people with dementia and their carers and a central place for expert advice and information.

This new centre will help support the increasing number of residents with dementia.

A proposal for the centre will be put forward in March after the city's needs have been fully assessed. The £600k capital investment has been made available, if required, to support the development of the resource centre. At this stage it's likely that the centre will be commissioned through an independent care provider that specialises in dementia care.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Dementia Resource Centre	600	0	0	0	0

Extra care provision

This investment has been made available to pay for the construction of new extra care housing schemes to promote independent living for people with social care needs.

Our focus on reducing long-term residential care will require further extra care housing developments supported by registered social landlords. Extra care housing developments are constructed with social care needs in mind and schemes have a permanent carer on site.

This continues on from the successful scheme in Eye and one that is currently under construction in Stanground.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Extra care provision	0	1,500	0	0	0

New social care client records system (Phase 2 Framework-i project)

Last year it was announced in the budget that we were investing in a new social care client records system. This modern system is easier for social workers to use and allows data to be shared with Children's Services and vice versa. The second phase of investment will complete the full implementation of the system.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Phase 2 Framework project	100	0	0	0	0

APPENDIX 2 – SERVICE IMPLICATIONS (INVESTMENT/REDUCTIONS) - CHIEF EXECUTIVE'S

The Chief Executive's department consists of the following:

(i) Growth Delivery Team

This team supports our agenda to grow the city by 20,000 jobs and 25,500 houses by 2026. The team supports key projects, such as the Carbon Challenge site, Fletton Quays (also known as South Bank) and the development on the Station Quarter through the Peterborough Delivery Partnership. The team works with the private sector to bring forward development and looks at ways we can reduce our costs by using our own properties to generate income, for example, introducing new approaches to commercial leases to encourage new businesses whilst generating income for the council. The team seeks external investors to promote growth where it would not happen normally.

(ii) Human Resources

This team provides human resource services to all departments, such as support on recruitment, advice on disciplinary matters, redundancy and professional development.

(iii) Legal and Governance Services

This team provides legal services to all council departments and to Rutland Council on a commercial basis. It also provides governance services to support Council, Cabinet and committee meetings, civic services to the Mayor and support services to councillors as well as a range of other related services.

(iv) Communications Team

The Communications Team supports all council departments by advising them how best to explain their services to the public and our staff. It promotes the council through the media including television, radio, magazines and internet sites, produces staff communications for up to 2,000 people, writes communications strategies for major initiatives, produces press releases, delivers marketing campaigns, produces Your Peterborough and manages the council's website and social media.

The current budget for the Chief Executive's department is £7.8m. This is planned to reduce to £7.2m in 2013/14.

SAVINGS - REVENUE

Growth

As part of the ongoing review of activities and recognising the challenging economic climate, we are proposing to focus on those growth projects which will have the biggest impact on the future prosperity of the city and put on hold those where less progress has been made.

There is also a vacant post which was to support growth project delivery by ensuring roads, water and power supplies are sufficient to meet the demands of growth. These issues are now within the remit of our planning, transport and engineering teams so the post is not needed.

Savings are proposed in the following projects:

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Work to move forward the redevelopment of Northminster will not be started	60	0	0	0	0
Delete infrastructure post	40	40	40	40	40
Total savings	100	40	40	40	40

Opportunity Peterborough

Opportunity Peterborough (OP) is the city's economic development company. The company has been making positive progress with the local business community despite the most challenging economic conditions this country has seen in many decades. The proposal is that the company's business plan will be developed to a point where it is not reliant on council funding anymore.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Opportunity Peterborough – withdrawal of funding so that it is entirely self-financing by 2016/17	0	100	250	380	380

Growth funding

The 2012/13 budget took account of the anticipated future income arising from the city's population and housing growth, and set aside some of this funding to provide for the costs of growth and new infrastructure. This funding will be achieved through a growing number of people paying council tax and the Government's New Homes Bonus, which pays the council for new homes built in the city.

As we have seen another significant drop in the amount of money we receive from the Government this year, we need to bring this funding into the current budget to pay for services. Therefore there will no longer be a general growth fund, and future projects will have to be budgeted for on an individual basis.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Growth funding	0	925	2,400	4,425	5,900

Greater Peterborough Partnership

The Greater Peterborough Partnership (GPP) is Peterborough's local strategic partnership, the body that unites representatives from the public, private, faith, community and voluntary sectors together to work collectively towards the vision and priorities of the Sustainable Community Strategy.

We currently fund the management of this partnership and this proposal is for that funding to be removed and secretarial support to be funded through activities of the GPP Forum where all partner agencies contribute.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Greater Peterborough Partnership	50	50	50	50	50

Reduce cost of Chief Executive's departmental support

We continually review the cost and performance of our support function and have already delivered cost savings in the current budget. Further efficiencies enable additional savings to be made in this area. Proposals include focussing on a reduced number of projects in the department and a reduction in training costs.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Reduce cost of Chief Executive's departmental support	50	50	50	50	50

Communications

We need to ensure residents know about and understand the services we provide and are encouraged to get involved. For example, in the past year we have ran campaigns to encourage more people to become foster carers, advertising on lampposts, in magazines, newspapers and on internet sites to find families for children in need. We will be reviewing the marketing campaigns for the current year and focussing only on those that help us meet our priorities of protecting the elderly and vulnerable, helping people into jobs, promoting growth and supporting children and families.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Marketing savings	15	15	15	15	15

Legal and Governance Services

The budget allocated to members' allowances has not increased for two years. There are no elections in 2013, therefore the cohort of members will remain the same until the elections in 2014. The full amount of the budget allocated to members' allowances is not fully needed for this cohort of members because due to their individual circumstances, we do not have to make National Insurance payments for all of them, and this results in a saving. This may change if different members are elected in 2014 so the saving can only be guaranteed for one year.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Members' allowances budget	75	0	0	0	0

Savings in administration arrangements

We provide services in-house and contract our strategic partners or organisations in the independent sector to deliver services on our behalf. This is called commissioning and works by the council assessing the needs of residents and then deciding the best way to meet their needs.

Currently commissioning takes place in three different council departments (Adult Social Care, Operations – Neighbourhoods, and Children's Services). From April 2013 the council will inherit Public Health functions which also have commissioning activities. The proposed change is to create one commissioning team. This will lead to savings through better joint commissioning across departments. The new team will also have an overview of all the council's priorities which will reduce any duplication, lead to further efficiency savings and improve the way we commission services.

In a similar way, performance management is split across all council departments. We are proposing to centralise performance management into one team. This will lead to efficiency savings of £150k a year from 2013/14 and provides a clear overview of our performance across departments.

Proposed changes to the Trade Union Facilities Agreement will make a saving of £16k a year. This will be achieved by UNISON contributing towards the salary of two union representatives. The rest of the savings will be achieved through efficiencies in the current HR budget for teaching unions.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Implement a revised delivery model for commissioning function	750	1,000	1,000	1,000	1,000
Centralisation of performance management function	150	150	150	150	150
Trade Union Facilities Agreement – contribution towards costs	16	16	16	16	16

Permanent deletion of Deputy Chief Executive's post

The following saving relates to the deletion of the post for Deputy Chief Executive on a permanent basis which will achieve a reduction in the budget of £200k each year from 2013/14. The post was removed for an initial three year period in 2010/11.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Permanent deletion of funding for the Deputy Chief Executive	200	200	200	200	200

INVESTMENT - REVENUE

Your Peterborough

This proposal sets out to increase the number of copies of the residents' magazine Your Peterborough from two to four editions a year. The magazine is currently produced by the council and is distributed to every household in the city. It's recognised that we need to ensure residents are kept involved and informed about what is going on in their city, following a year that has seen much change to the local media, both in print and on the radio.

This money has been allocated in the budget but the intention is that these costs will be kept as low as possible by selling advertising space in the magazine and combining an edition with the annual council tax booklet as we did for 2012 and will be doing for 2013. The council is also looking at a range of self-financing options which aims to reduce the cost further in the long-term.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Your Peterborough	80	0	0	0	0

Sports village

This proposal is to carry out an assessment of all the sports facilities available in the city, both those provided by Vivacity on our behalf and at our schools, as well as those owned by private companies. This will enable us to seek additional funding from both the Government and sports bodies to support the provision of new facilities not already provided in the city or improve those we already have.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Sports village	50	50	0	0	0

Riverside Opportunity Area

This additional £100k will fund the maintenance and security of the Riverside site and the assets we own in the area including the Railway Sheds.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Riverside Opportunity Area (additional revenue costs)	100	0	0	0	0

INVESTMENT - CAPITAL

Riverside Opportunity Area

We are about to embark on an EU procurement process to develop this site with a joint venture partner in the private sector. This £2.5m investment is needed to enable us to acquire additional assets in the Riverside Opportunity Area, also known as the South Bank, to enable the area to be regenerated as part of the joint venture arrangement.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Riverside Opportunity Area, including acquisitions	2,500	0	0	0	0

APPENDIX 3 – SERVICE IMPLICATIONS (INVESTMENTS / REDUCTIONS) – CHILDREN’S SERVICES

Children’s Services is responsible for overseeing and providing services for families and children in Peterborough. Our vision is that all children and young people in Peterborough have the right to be safe, to be healthy and happy and to be given the opportunity to achieve their aspirations.

Children’s Services consists of three functions:

- Education and Resources
- Safeguarding - Families and Communities
- Commissioning and Early Intervention

(i) Education and Resources

This division is responsible for the provision of school places and supporting schools and colleges to provide the best possible education for children and young people, including those with special educational needs. It also provides a range of support services across the department including finance and performance and project management.

(ii) Safeguarding - Families and Communities

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

(iii) Commissioning and Early Intervention

This division is responsible for leading on the work we do with other organisations to ensure a range of services are available to children, young people and families in Peterborough. It includes buying in services from other organisations and managing services provided by the council.

The overall cost of the Children’s Services department has reduced significantly over the past five years as we have worked to improve efficiency and focus our efforts on those children and families with the greatest need.

The current budget for Children’s Services is £24.879m.

The proposals as presented include additional investment of £2.38m in 2013/14.

The savings proposals presented would equate to £2.42m reductions against the Children’s Services budget in 2013/14.

SAVINGS – REVENUE

The savings proposed for Children’s Services can be grouped into five key areas:

- New role in education
- Structure and service delivery changes
- Reviewing services for vulnerable children
- Changes in Government policy
- Trading and external funding

New role in education

The role we play in education is changing significantly. The Government has signalled its intent to make schools more independent from the council and is encouraging them to work together to improve standards.

The way the Government funds schools has also changed. Schools have now been given more funding themselves and have the responsibility for buying in some services that the council used to be legally responsible for providing, such as elements of school improvement. There has also been an increase in the number of academies in the city, which we have a reduced responsibility for.

We also need to change the way services are delivered following fundamental changes in Peterborough in the past five years. Although our exam results are improving they are still below the national average in many areas and migration has also heavily impacted on our education system with 100 languages now spoken in our schools. The savings we are proposing come from across the education service and reflect our changing role. As far as possible we are protecting key frontline services to ensure the best outcomes for children.

We are proposing to reduce our school improvement work for secondary schools as more schools have become academies. Now schools are responsible for providing some of their own services we are proposing to sell some of our key services to schools and academies including governor, curriculum and ICT support. We are also reviewing the structure of services and looking to bring some of these together to reduce management costs.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
New role in education	768	768	768	768	768

Reviewing services for vulnerable children

The Direct Intervention Service supports children's social care by providing family support programmes and parenting assessments. In 2012/13 we increased the number of social workers to support the improvement in social care. These staff now have the capacity and capability to pick up the parenting assessment work and this will deliver savings within the Direct Intervention Service.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Direct Intervention Service	300	300	300	300	300

Structure and service delivery changes

Austerity measures

A number of cost savings were introduced in 2012/13 to offset a predicted overspend on social care placements. Savings which were identified in training, travel and office expenses are proposed to be made permanent.

Peterborough Skills Service

This brokerage scheme between employers and education centres acts as an intermediary for setting up work-related activities such as mentoring, careers talks, classroom sessions and work experience placements for young people. Currently the skills service is operated jointly by Opportunity Peterborough and the city council, funded by Children's Services. This proposal is for Opportunity Peterborough to take over the service. We will buy back services as and when needed, saving management costs. This is a key service in reducing the number of young people who are NEET (not in employment, education or training).

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Skills Service	120	120	120	120	120
Austerity measures	65	65	65	65	65

Change in Government policy

The Government's policy for funding Children's Services has changed significantly in recent years alongside changes in wider local government funding. Less money is given to us in specific pots to spend on specific services and we are given more discretion to decide how we spend money on Children's Services. This has driven our review of many services for children and young people as a number of services are no longer the highest priority for Government.

We have re-looked at the types of services we deliver to see if they continue to meet current needs and to ensure the way they are managed and delivered is as efficient as possible. This means some services will stop, some services will change what they do and we will be working closer with partner agencies.

Play services

With less funding it is more important than ever that we concentrate our services on supporting the most vulnerable children in Peterborough. Therefore it is proposed to remove the remaining play service provided by the council.

The play service focusses solely on individual work with children and does not address the priority need of supporting parents to develop their parenting skills. This will mean all eight council-run play centres will close. The increase in 'free' childcare places for two and three year olds and after school clubs provide the opportunity for children to learn through play. Few councils still offer this discretionary service and not doing so will make a saving of £110k per year from 2013/14 onwards.

We intend to work with local communities in respect of the buildings.

Targeted services

We are proposing for our youth workers to deliver teenage pregnancy support work previously delivered by a dedicated person.

We also previously funded the young inspectors' programme, where young people were asked to critique our services. We are now involving young people in our work through our adolescent services. These two reductions will save £60k a year.

Children's centres

The Government no longer gives the council a specific pot of money to pay for children's centres or provides funding to open any new ones. Children's centres were opened in three phases - phase one centres were opened in the most deprived areas. There are 15 children centres in Peterborough.

Recently the Government has provided additional funding to support families with young children through its scheme to offer free childcare for two and three-year-olds.

Together these changes have allowed us to reconsider what the children's centres should be offering. We are reviewing all our early years services. This will likely mean the closure of some children's centres in our least deprived areas and doing things differently in others.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Play services	110	110	110	110	110
Reduction in targeted services	60	60	60	60	60
Children's centres	201	401	401	401	401

Trading and external funding

Clare Lodge

This is one of the only secure homes for young women in the UK. It is recognised as a leading national provider of secure accommodation for "welfare" only placements. Young women placed here may have extensive histories of abuse and sexual exploitation, poor attachments, drug and alcohol misuse, mental health issues and be at risk of self-harming. The unit supports young women from across the UK and rarely houses any young women from Peterborough. It currently generates £400k income for us which helps to pay for other children's services. It is proposed to outsource this unit to enable the council to generate a further £250k a year in income. Under this proposal the service will continue to operate as it does now but another organisation will run it on our behalf.

City College Peterborough

The college runs our adult education service and provides support to learners from the age of 14 until adulthood and plays a vital role in the skills agenda for the city which aims to up-skill residents. The service has been running very successfully in recent years and therefore we are proposing to reduce the subsidy it receives for rent and overheads by £250k from 2013/14. This reduction will be found through reviewing costs and looking at income generation opportunities.

We are committed to ensuring the college continues to survive and prosper in the long-term and therefore are considering different options for transferring the service into an arms-length organisation which would enable the service to apply for funding from other sources that are not available to local authorities.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Clare Lodge	250	250	250	250	250
City College Peterborough	250	250	250	250	250

INVESTMENT – REVENUE

Social care

We have made significant investment in children's social care in the past 12 months to ensure services improve and our most vulnerable children in the city are safeguarded and protected, following an Ofsted inspection. Ofsted inspectors made a number of recommendations on how the service should change and we have increased the number of social workers we have to 81 in the short term. Whilst our improvement works continue there is a need to retain the workforce at this level for another year. Therefore, £670k has been added to the budget to meet these needs. The figure will reduce to £450k in future years as the social worker numbers reduce to the permanent establishment level of 76. This will be kept under review.

The number of "looked after children" currently stands at 330 and has stayed broadly the same since March 2012. The current budget for 2012/13 was set assuming a maximum number of 300. Funding is therefore required to provide for the children that have now entered the care system. Alongside this, the children taken into care have increasingly complex needs resulting in higher cost placements. This proposal is for an investment of £1.3m to support these pressures.

When children are taken into care, there are often complex legal care proceedings and therefore investment is needed of £160k to support court action to secure children's placements.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Ofsted recommendations	670	450	450	450	450
Support for looked after children	1300	1300	1300	1300	1300
Legal costs	160	160	160	160	160

Transport

The budget for 2013/14 assumed a saving on school transport costs as a result of finding one supplier for the entire school transport contract. However, because some pupils are still at schools outside their catchment area while new school places are created closer to their homes, we needed to re-tender for some of this school transport on a short-term basis. Therefore this £250k saving has been delayed until 2015/16 and so we need to invest an additional 250k for the next two years until that saving can be made.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Transport costs	250	250	0	0	0

INVESTMENT – CAPITAL

School place planning

We are responsible for ensuring there are sufficient school places to meet the needs of the population. We are also responsible for providing transport where children have to access schools which are some distance from their home, often as a result of a shortage of school places.

We have some clear objectives in terms of school place planning:

- Local places for local children, with the aim to meet parental preference for catchment schools.
- Offer a range of different schools for all parts of the city including community schools, foundation schools, trust schools, faith schools and academies.
- High quality places for children to learn that encourage high levels of achievement.
- Avoiding significant changes to catchment areas
- Limited and temporary use only of mobile accommodation.

However there are a number of factors that make it more difficult for us to meet these objectives:

- a) There has been exceptional growth in the number of children living in Peterborough in recent years due to a number of issues:
 - Birth rates - Peterborough had the sixth highest birth rate in England and Wales in 2011. Our birth rate was almost a third higher than the England average at 86.8 live births per 1,000 women as opposed to the England average of 65.7. The only places higher were Slough, the London Boroughs of Barking and Dagenham, Waltham Forest, Brent and Newham.
 - Migration – This continues to have a significant impact but is more difficult to measure as we don't capture information of previous place of residence. However, we exceed all our statistical neighbours in terms of National Insurance number registrations for migrant workers and in terms of new GP registrations from those people living overseas. The number of languages spoken within the city continues to grow and now exceeds 100.
 - Economic growth / stability / employment – The buoyant local economy continues to retain workers whilst in other parts of the country, a significant number of migrant workers have returned home.
 - The quality of our schools continues to attract students from other local authorities. We have more children coming into the city from outside the boundaries than we have Peterborough children studying at schools outside the boundaries.
- b) Peterborough only received £2.6m in 2012/13 to support growth in population from the Department for Education. We invested heavily in schools and spent about £35m in 2012/13 to support basic needs for school places.
- c) The availability of land to create school places, especially in certain areas of the city, is limited. We are now looking at more creative solutions to finding suitable accommodation which includes reusing buildings currently used for other purposes.

- d) We need to assess our school place needs now and in the future. If we build schools to cater for a short-term pressure created by a high birth rate one year, or the pressures of migration and this demand decreases in the future, this could lead to empty schools which would not be an efficient use of public funding. Our challenge is to balance these short and long term issues to ensure we use public money as effectively and efficiently as we can now and in the future.
- e) There are school places available in the city but these are not always in the right places where demand exists. This is particularly the case with rural schools against the demand from the inner city.
- f) The significant pressures are within primary schools where the number of four-year-olds has risen from 2,165 in 2006 to an expected 3,200 in 2015. This has meant significant investment is required. The impact of this significant growth in primary school age children means that when these children grow up this will put pressure on our secondary schools too.

The schools capital programme

The capital programme addresses the dual pressures caused by an increase in population and the growth in housing developments in the city.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Existing capital programme	31,015	14,494	6,458	3,458	3,458
New funding	10,700	4,750	20,200	10,500	4,500
Total requirement	41,715	19,244	26,658	13,958	7,958
Assumed grant funding	9,318	7,561	6,458	6,458	4,958
Net cost to council	32,397	11,683	20,200	7,500	3,000

We are currently working on a five year capital programme for schools owing to the variability of pupil numbers and the inability to predict numbers for children before they are born. Demography forecast are updated every year. Beyond this, there are a number of new schools planned as part of new developments around the city. As developers receive planning permission, the capital programme will be updated to reflect the new schools intended to be built partially through developer contributions.

We anticipate that the Government will recognise this pressure in terms of our grant funding. The capital programme is therefore built assuming the level of £6m per year funding to support the growth in pupil numbers. Without this level of funding, we will be unable to deliver the number of school places required. The bulk of funding for school places is currently financed by borrowing.

The schemes currently provisionally proposed for 2013/14 onwards are shown in the table. This list is under constant review as the school place planning situation changes in the city. Full costings are not yet known as school building specification continues to change and the value of projects is commercially sensitive. We continue to reduce building costs through our procurement processes but costs will be further reduced by:

- Use of mobile classrooms to support temporary increases in numbers.
- Reviewing options around pre-built offsite modular buildings – these are like flatpack buildings where the walls and roof are already together in sections and slot together to quickly form a building. This is how many fast-food chains build their roadside restaurants.
- Seeking where possible to refurbish and alter existing buildings on school sites.

Scheme	Description	Expected Year of Opening	Number of additional places created
Thomas Deacon Academy	Thomas Deacon Academy will extend its age range to take 360 KS2 (junior) pupils	September 2014	360
Stanground Academy	Completion of scheme	September 2013	300
All Saints' Primary	Completion of infant section to make a primary school	September 2013	180
Gladstone Park School	Redevelopment of Gladstone community centre to incorporate primary school provision	September 2015	420
West Town Primary	Move existing school to new site and increase capacity	September 2014	105
Woodston Primary	Increase by one to two forms of entry (FE)	September 2014	210
Hampton Vale	Expansion by one to three FE	September 2014	210
City of Peterborough Academy	Completion of school to make a six FE secondary school partially funded by the Department for Education via the free school programme	September 2013	900
St Georges' Site	Re-opening of former special school as a primary school	September 2015	210
Ravensthorpe	Expansion by one to two FE using existing space in school	September 2015	210
Orton Wistow	Increase capacity by 0.5 FE to support housing development at East of England Showground	September 2014	105
Queens' Drive	Increase entry number from 70 to 90	September 2013	60
Pupil Referral Unit reconfiguration	Updating provision to support increased capacity and modernisation of some sites	September 2014	25
Old Fletton School	Completion of scheme to increase school by 0.5 FE to two FE through using former children's home on the adjacent site.	September 2013	105

Orton St John's	Increase school up to two FE using the Department for Education 'Priority schools building programme' and funded through a government operated PFI scheme.	September 2017	148
Hampton Secondary School provision	Joint development of secondary school with Cambridgeshire County Council to support growing needs in the South West of Peterborough	September 2017	1,050
Additional Stanground Primary capacity	Current forecasts suggest a further one FE is required in Stanground as an expansion to an existing school	September 2017	210
Additional Ortons Primary capacity	Current forecasts suggest a further one FE is required in the Ortons as an expansion to an existing school	September 2018	210
Hampton Leys Primary	First of two new two FE primary schools to support new developments east of A15	September 2016	420
Paston Reserve Primary School	A new two FE primary school to support new development	September 2017	420
St Michael's, Stanground	Phase 2 extension from one FE to two FE in response to growth at the Cardea development	September 2017	210
Great Haddon Primary Schools	Three primary schools are planned under Section 106 agreement	September 2018	1,260
Great Haddon Secondary	A seven FE secondary school is planned for the new township only	September 2018	1,050

NB. A one form of entry (FE) in the primary phase means a 30 intake annually spread across the school i.e. 30 pupils across seven years within the primary section = 210 places. A one FE only secondary means an additional 30 intake across the 11 to 16 age range i.e. 30 pupils across 5 years = 150 places.

Schools' budgets 2013/14

The funding for schools and elements of the education service is received in a specific pot of money from the Government called the Dedicated Schools Grant. We are responsible for proposing the use of this budget to support schools in agreement with the statutory body known as Schools Forum. Schools Forum consists of headteachers, early years providers, church representatives and council officers. Funding is allocated per pupil using numbers gathered in October each year.

The funding is broken down into three elements:

Schools (£115m)

This funding is for the cost of running schools and is delegated to governing bodies.

Early Years (£9.5m)

This funding provides parents with their free education entitlement for three and four-year-olds for 15-hours-a-week during term time (38 weeks a year). In addition, we have received an additional £2.4m to support targeted childcare for two-year-olds for eligible families (in receipt of benefits etc). Around 60 per cent of children in Peterborough will qualify for this funding when the scheme is fully implemented in 2014/15.

High Needs Funding (£25m)

This funding is to support those children with high level special needs in special schools and independent provision, those in alternative education such as the pupil referral unit and supporting children who are ill or in hospital.

The final grant will not be known until February so the figures outlined are estimates based upon known pupils in the city.

Changes to Funding

During spring 2012, the Department for Education (DfE) consulted with us on changes to the funding of schools. Historically, local authorities set their own funding formulas to decide how much money was given to run each school to meet the needs in its area.

However the Government has changed the way it wants schools funded and for 2013 the DfE has introduced a standard funding formula across the country. There does however remain some local discretion over funding arrangements which are decided by Schools Forum and the council.

Funding is allocated on the basis of the individual characteristics of each pupil and a number of specific factors at school level. Schools will now receive funding on the following nationally prescribed headings:

Basic per pupil entitlement

A fixed amount per pupil based upon their age.

Deprivation

Funding is targeted at deprivation indicators for each child which have been agreed locally. These are:

- Those in receipt of free school meals
- Income Deprivation Affecting Children Index (IDACI). IDACI measures for each postcode nationally the proportion of children under the age of 16 that live in low income households and ranks them. Those children from high deprivation postcodes receive higher levels of funding.

Looked after children (LAC)

Each school receives £600 per year to allow it to provide additional support for children in care.

Low cost, high incident special education needs

The Government wants to target children who are considered to have low level special education needs that don't warrant a statutory assessment. It is measured by:

- Primary – those pupils scoring less than 73 points on the early years foundation stage profile
- Secondary – those young people achieving Level 3 or below in both their English and maths Key Stage 2 SATS
- English as an additional language – for each pupil that has been within the education system in England for three years or less, schools will receive an allocation of funding

- Lump sum – £150k is allocated to all schools regardless of size to cover fixed costs of operating a school
- Rates and PFI – costs associated with business rates and the PFI unitary charge is funded at actual costs based upon the individual school's costs
- Pupil mobility – funding is given to each pupil who arrives at the school outside of the normal admissions round. Given the high turnover of pupils in Peterborough this is an essential factor and funds support for integration

Further details on the schools budget are outlined in the main MTFS document. This sets out the new funding formula using the EFA (education funding agency) proforma. This table outlines the different factors, how many pupils trigger the funding and how the overall budget for schools is allocated. Funding for children with high needs (special education needs) are now funded separately for schools.

It outlines the impact upon individual schools of the changes in the funding formula. To ensure that no school suffers a significant reduction in funding, protection funding is allocated to allow schools time to make the necessary changes to its structure to become sustainable at the new level of funding. This is funded by reducing the amount those schools that have seen increases in funding actually receive.

In addition to this funding, Peterborough schools will receive around £8m for a targeted grant called the 'Pupil Premium'. The Government believes that the Pupil Premium, which is additional to main school funding, is the best way to address the current underlying inequalities between children eligible for free school meals (FSM) and their peers by ensuring that funding to tackle disadvantage reaches the pupils who need it most.

The Pupil Premium was introduced in April 2011 and is allocated to schools to work with pupils who have been registered for free school meals at any point in the last six years (known as 'Ever 6 FSM'). Schools also receive funding for children who have been looked after continuously for more than six months, and children of service personnel.

APPENDIX 4 - SERVICE IMPLICATIONS (INVESTMENT/REDUCTIONS) – OPERATIONS

The Operations directorate oversees most of our front-line services from building and maintaining the city's roads to running major events such as the annual Perkins Great Eastern Run.

Services include:

(i) Planning, transport and engineering service

Whether you are an individual wanting to build an extension on your home or a multi-million pound developer, our surveyors, planners and other technical teams will work with you to turn your plans into reality.

From repairing and maintaining existing roads to building new ones, this department is responsible for planning the future of transport in Peterborough and its surrounding villages.

We also work with schools and local communities to help make our city greener and deliver our Home of Environment Capital agenda, to reduce Peterborough's carbon footprint, improve recycling rates and encourage less car travel.

They also ensure that the city is ready and able to deal with a major emergency.

(ii) Neighbourhood services

Brings together all of those services who are working down your street to improve the whole of our community including housing, trading standards, environmental health, community safety and enforcement teams who deal with littering, flytipping and parking issues. We're proposing changes to the way this service carries out its functions, and by working differently we can protect the most important services whilst making essential savings.

(iii) Commercial operations

This is the team which is working to build a stronger local economy by attracting visitors to our city who recognise Peterborough as the region's leading tourist destination.

The team supports city centre retailers and oversees everything to do with the city centre from CCTV cameras and car parks to events such as the Perkins Great Eastern Run, the Italian Festival, the Willow Festival, Olympic Torch celebrations held in 2012 and the annual Christmas lights switch on. The department also oversees the City Market and a wide variety of street markets.

The current budget for Operations is £19.6m. Inflationary pressures of £0.2m, investments of £1.2m and savings of £4.7m reduce this to £16.3m in 2013/14.

SAVINGS - REVENUE

Voluntary sector/community centre/Social Fund grants

Over the course of the past 18 months we have been in discussion with the voluntary sector about future funding agreements in the face of reducing resources available to us. We currently provide funding to organisations in the voluntary sector as well as to community centres and residents' associations.

At the same time the Government announced that it is stopping Social Fund payments which were Department for Work and Pensions grants paid directly to members of the public in crisis. These grants were used for urgent and immediate needs including electricity meter cards, food or other

day-to-day essentials to prevent poverty and hardship. Instead, the Government now gives a proportion of this money to the council in order for us to support residents affected by the welfare reform changes.

Therefore we are considering our approach and how we fund the voluntary sector in the future. We are proposing to use this new fund from the Department for Work and Pensions to support voluntary sector organisations and projects which are focussed on helping people with issues surrounding the change to benefits.

In addition, council departments will now work directly with their voluntary sector partners, providing them with funding to deliver services which tackle particular issues in the city. For example, rather than Operations giving Age UK a general pot of money, Adult Social Care will work with the charity to ensure it is funding those services that can make the biggest difference to the quality of life of older people in Peterborough.

This means that all the voluntary grants in their current form will end and we propose to adopt this new funding strategy to ensure we are helping those residents in greatest need.

Community centre and residents' association grants will stop. However, these groups will still be able to apply to their local ward councillors for funding from the Community Leadership Fund.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Voluntary sector/community centre/Social Fund grants	607	607	607	607	607

Review of subsidised bus routes

We have been committed over the past decade to encouraging people to use public transport under our Travelchoice initiative. However, there are still many underused bus services in the city. Currently these services are only able to continue to run because the council subsidises them. It means some buses would not exist and other services would not run at nights, on Bank Holidays or over the weekend if we did not provide the funds to run them.

We currently spend £1.1m subsidising city bus services.

Among the services we subsidise are:

- Some of Stagecoach's weekend and evening buses
- Local Link 401,404,406,408,410 and 411 Enterprise
- Local Link 413 Centre bus
- Community Link and Dial-a-Ride

The Local Link service contracts are due to expire in March 2013 and an independent assessment has identified that the cost of these services is likely to increase by £535k which means we would need to spend £1.6 million for services to continue as they are.

We intend to carry out a bus service review and deliver a service with an indicative budget of £600k, saving £500k from the existing £1.1m budget (this is our best estimate of the amount required to meet our statutory duties to vulnerable people).

This would result in a £1.035m overall financial reduction to the service from 2014/15, which is a combination of not increasing the budget to continue to provide our current service (£535k) and an overall reduction to the current budget as set out (£500k).

If these proposals are agreed then 2013/14 would be a transitional year for the service. We would continue to offer the same service as we do now from April 2013 for six months, accepting the

short-term cost increases while we procure a new service. Then after six months we would start to run the £600k service.

This means that many of the evening, weekend and Bank Holiday services available to the public will be significantly reduced.

The Community Link bus service is a service provided for people, whose disability or frailty means they can't access services in their community, and allows them to request a pick-up from their home to their required destination. It's hoped that a service like Community Link can be provided to assist vulnerable people living in the areas that will be affected by these proposed changes.

There would be no other services for other residents other than those operated by commercial bus companies such as Stagecoach, Delaine etc.

	2012/13 £k	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue						
Budget profile	1,100	1,130	600	600	600	600

Remove funding for Halfords Tour Series

The Halfords Tour Series cycle race costs the council £60k a year to run. We are proposing to stop funding this event.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Remove funding for Halfords Tour Series	60	60	38	0	0

Closure of Enterprise Centre

The Enterprise Centre in Bridge Street is currently run by an outside organisation on our behalf. Two years ago it was agreed as part of the budget that we would investigate ways to make the service cost neutral by 2013 or it would close. Unfortunately this has not been possible so we are proposing to close the centre.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Closure of Enterprise Centre	116	66	42	0	0

Reduce the Community Leadership Fund by 30 per cent

The Community Leadership Fund was set up to give councillors the opportunity to provide funding to local projects in their wards. Each year £10k is allocated to each of the 24 wards. In line with reductions in other areas we are proposing to cut this fund by 30 per cent and for each ward to receive £7k. ***The feedback from members and Joint Meeting of Scrutiny have revised the saving proposal to reduce the community leadership fund permanently by 30 per cent in 2013/14 only. A review on future years will be undertaken as part of 2014/15 budget setting.***

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Reduce the Community Leadership Fund	72	72 0	72 0	72 0	72 0

One new highways contract to replace four existing contracts

We are currently in the process of securing a new highways services contract that will become operational in October 2013, and will replace the four existing contracts. It is anticipated that savings will be achieved through the contract negotiation process, which will exceed existing saving targets by a further £250k.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Additional savings through highways procurement	250	250	250	250	250

Planning, transport and engineering services and removing vacant posts and consultancy support

This is a proposal to build upon our already successful work selling our services to other councils. Currently we support Fenland District Council's planning policy service which brings in about £100k. We are proposing to generate an additional £58k from selling services. The remaining saving will be made through the removal of funding for vacant posts and consultancy support, and some reorganisation of existing teams.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Planning, environment, transport and engineering savings	351	351	351	351	351

Transfer remaining 10 per cent of John Mansfield Centre to City College Peterborough

We have invested a significant amount in refurbishing the former John Mansfield School into a vibrant community space to benefit Dogsthorpe and the rest of the city. At the same time we have been providing grant funding to the Innova Development Trust with a view to supporting it to take on the management of this building. We now have an opportunity to save this grant by seeking an alternative partner, City College Peterborough, to take up this role, building on the excellent work already delivered by Innova.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Transfer remaining 10 per cent of John Mansfield Centre to City College Peterborough	83	83	83	83	83

Make the Travelchoice and Tourist Information Visitors Centres cost neutral

The Travelchoice Centre in Queensgate bus station and the Tourist Information Visitor's Centre in Bridge Street have been increasing the income they generate through sales of event and theatre tickets, rail and coach tickets and other services. This proposal is about exploring further income generation opportunities to make both centres cost neutral.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Reduce costs and increase income from the Travelchoice centre and Visitor's Centre to either make it cost neutral or close	55	75	75	75	75

Reduce costs of maintaining bus shelters

This saving is possible for two reasons - a new contractor is now carrying out our bus shelter maintenance and fewer bus shelters need to be repaired as old ones are replaced with low maintenance new ones.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Reduce costs of maintaining bus shelters	27	25	23	20	20

Supporting people

Our Supporting People programme provides housing-related support to prevent homelessness and help people to maintain independent living.

This programme is currently funded out of the main pot of money from the Government and therefore competes with all of our other priorities for funding as well as those services we legally have to provide.

The budget for this scheme is £2.765m. We are proposing to make a £700k saving from 2013. The scheme supports local organisations including Peterborough and Fenland Mind, Peterborough Women's Aid, NACRO, NHS Peterborough, YMCA and the Terence Higgins Trust.

We are proposing to protect the funding we allocate for homelessness work including the provision of hostel beds. However we will be negotiating with other organisations that receive a grant from this programme to reduce or cease to provide that grant.

We are also proposing to stop the grants we pay to registered social landlords such as Cross Keys Homes, Axiom Housing and Minster Housing that help to pay for wardens at sheltered housing schemes. We will work with the landlords to try to find alternative ways of meeting any shortfall whilst still providing some form of warden service wherever possible.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Supporting people – non-sheltered schemes	706	706	706	706	706
Supporting people – sheltered housing schemes	192	192	192	192	192

Internal health and safety

Our corporate health and safety team generate income by taking the lead on the construction design and management (CDM) regulations for major capital schemes. This proposal is about ensuring the team maximises its opportunities to generate more income by selling its services to major building projects.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Internal health and safety	50	50	50	50	50

Further Neighbourhoods department savings

Neighbourhood Committees and neighbourhood management

Since 2010 we have been running Neighbourhood Committees as a way of engaging with communities. However, these have generally been poorly attended by the public which indicates that they are not necessarily the best way of discussing and debating local issues. We are therefore proposing to stop Neighbourhood Committees which will save in the region of £32k. At the same time, we have reviewed our current neighbourhood management approach which provides a neighbourhood management team for all communities across Peterborough. We are proposing to scale back this operation, whilst ensuring we focus on solving neighbourhood problems and issues. This proposal enables us to deliver a previously agreed saving of £250k (agreed in 2012/13 budget) whilst contributing a further £13k of new savings.

Community cohesion and social inclusion

We currently employ a small team which supports community cohesion and integration as well as minority or disadvantaged groups. Increasingly, the responsibility for this rests within service departments as part of our mainstream responsibilities. Building on this approach enables us to reduce the size of the core team and make savings of £45k. We also have an opportunity to use a Government grant to fund some of the other costs within this team, resulting in a further saving to our core budget of £65k.

Regulatory services

We are responsible for a range of statutory public protection services including Environmental Health, Trading Standards and Licensing. By working differently and by focussing on the highest risks, we can deliver important savings whilst still ensuring our public are protected from harm. This proposal will save £134k. Additionally, the costs associated with licensing and policing nightclubs and pubs that trade beyond midnight are relatively high. New legislation enables us to consider

passing a proportion of these higher costs on to those premises that do trade for longer hours, helping us to meet our core costs to the value of £25k.

Community safety - We are responsible for a range of community safety services, including managing the drug treatment service, tackling anti-social behaviour, reducing domestic abuse and improving road safety. We are proposing to integrate this area of work with our new Public Health responsibilities, delivering savings of £74k. In addition, by combining some of our responsibilities for tackling anti-social behaviour and Hate Crime, we can deliver a further saving of £14k.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Neighbourhood savings including Neighbourhood Committees, community cohesion, regulatory services and community safety	400	400	400	400	400

Sponsorship of events and income generation

We will seek to make the events hosted and supported by the council cost neutral by attracting outside sponsorship and maximising income opportunities such as increasing trade stands at events.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Sponsorship of events and income generation	25	7	0	0	0

Efficiencies and cost reductions

All services have been targeted with a reduction in budget because of an overall decrease in the level of available funding.

The following savings have already been delivered in 2012/13 and are repeatable in future years and as such reflect a permanent reduction in the budget.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Ongoing impact of savings made in 2012/13 – staff car parking income	125	125	125	125	125
Ongoing impact of savings made in 2012/13 – equalities function absorbed within services	25	25	25	25	25

INVESTMENT - REVENUE

Operations income

The difficult financial climate has meant that we have not generated the income we would have previously expected from our car parks or planning services etc. This investment is to cover that shortfall in income.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Operations income shortfall	699	930	1,172	1,429	1,860
Fees and charges shortfall	280	280	280	280	280

A16 verge maintenance on the section of road now adopted from Lincolnshire County Council

The new A16 which replaced the former A1073 road between Peterborough and Spalding was built by Lincolnshire County Council. Part of the new road up to the A47 is within our boundary. When we officially adopt this section of road we will be responsible for maintaining the grass verges and this bid for an additional £60k from 2014/15 will pay for that work including grass cutting.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
A16 verge maintenance	0	60	60	60	60

City centre cleansing

Following extensive work to regenerate the city centre including Cathedral Square, St John's Square and Bridge Street, this investment would pay for additional cleansing of these areas including chewing gum removal.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Additional cleaning of city centre following recent improvements	117	117	117	117	117

INVESTMENT – CAPITAL

City centre improvements

This proposal is to continue to invest in our city centre improvement works by revamping Long Causeway to Broadway, following our renovation of Cathedral Square, St John's Square, Cowgate, King Street and Bridge Street. The aim of these proposals is to make this part of the city centre more attractive to shoppers and encourage new shops and businesses to move into the area. This investment will pay for new paving, street furniture and lighting.

Funding will also help the Council take forward the City Centre Plan, which sets out Peterborough City Council's vision of future city centre growth for the next 15 years (which is currently out to consultation).

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Public Realm (held within Chief Executives)	1,700	0	0	0	0
City centre improvements	300	3,700	2,000		

Verge parking

This is a set of proposals to carry out further works to repair grass verges damaged by vehicles and to stop people parking cars and vans and other vehicles on them in the future. It includes installing grass-crete, which is plastic or concrete mesh that grass grows through to protect the surface of the verges, and also the planting of trees and shrubs.

The first proposal is to spend £50k on phase three of works in Coneygree Road, Stanground including installing more grass-crete.

The second proposal is to spend £50k installing grass-crete, planting trees and shrubs and other measures to stop verge parking in Ravensthorpe, Bretton and Paston and to repair damaged verges. The Westwood and Ravensthorpe verge parking issue has regularly been raised at its neighbourhood committee meeting and this would address some of those issues.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Coneygree Road, Stanground	50	0	0	0	0
Westwood, Ravensthorpe, Bretton and Paston	50	0	0	0	0

Climate change/carbon reduction

This proposal is to pay for IT equipment to enable us to collect the data of how much energy is used across our buildings to enable us to assess our usage and where possible make savings by reducing our energy consumption.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
IT equipment - system for collating energy usage data	30	0	0	0	0

Extreme weather damage funding

This proposal is for a £1.5 million investment next year and £500k thereafter to pay for the severe damage caused to our rural fen roads by the drought.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Extreme weather damage funding	1,500	500	500	500	0

Highways works

The table below outlines our proposals for investment in our roads over the five years.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
A1139 junctions 4 to 8 – resurfacing works and surveys to assess condition of road and structure – This will allow for further resurfacing to ensure the route is kept safe. At the same time we would carry out surveys to confirm the current condition of the roads to make best value of the high costs of traffic management.	150	0	0	0	0
Bourges Boulevard, Crescent Bridge to Bright Street improvement scheme – This would involve improved connectivity between the train station and city centre for pedestrians and cyclists, replacing the footbridge with street level crossings and better paths and cycleways. It would assist in bringing forward recently approved development in the station quarter and development in North Westgate, as set out in the new City Centre Plan.	0	2,000	2,500	0	0
Bourges Boulevard-Crescent Bridge roundabout improvement scheme - This investment would involve the signalisation of Crescent Bridge roundabout. It is necessary to manage	0	0	0	0	3,000

increased traffic flows, particularly along Thorpe Road, resulting from the growth agenda.					
David's Lane/ Staniland Way, Werrington - safety junction improvements – This funding is required for safety improvements to this important junction should the approved Tesco development scheme not go ahead.	200	0	0	0	0

Hi-tech congestion reducing measures

This proposal is to invest £250k a year in CCTV until 2016/17, automated number plate recognition cameras and variable message signs (VMS). Our network delivery plan and the Intelligent Transport Systems strategy identify key locations on the parkways where electronic signs will inform drivers of journey times, incidents and route information in order to improve the efficiency of the network. Proposed locations include Paston Parkway, A47 Thorpe Wood.

This will help reduce congestion in the city by keeping drivers better informed about hold-ups on the roads and how to avoid them.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Intelligent Transport Systems infrastructure	250	250	250	250	0

Strategic network review

A study of the city's road network was carried out which identified that there were a number of anomalies that made the city more difficult to navigate for drivers, including for example the issue of two parallel A15 roads running across the city. This review allows us to re-number some of our roads and improve signage to make routes through the city clearer.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Strategic network review	100	100	0	0	0

Street lighting

The majority of the street lights that illuminate the parkways around the city are 30 years old and are reaching the end of their life. This £1m investment would pay to remove those old broken columns and pay for traffic management while the work is carried out. ***The funding includes replacement columns and cabling infrastructure as well as removing columns.***

We are also proposing to remove the old lampposts from the railway bridge on Westfield Road and instead light the footpath next to the bridge. This work was initially estimated to cost substantially more but by working with Network Rail to coincide with its closures the cost has been reduced to £30k.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Parkway lighting	1,000	1,000	1,000	1,000	1,000
Street lighting on Westfield Road	30	0	0	0	0

Rhubarb Bridge

The footbridges over the roundabout at the junction of the A15 and A47 (junction 18), often known as Brotherhoods roundabout and Rhubarb Bridge, are at the end of their serviceable life. The older they get the more often they need to be repaired and the more costly it is to carry out the work. Therefore this proposal is to look at alternative ways for pedestrians to get safely across this junction. The initial investment of £160k will pay to investigate and design the new crossing and the £2.5m in 2015/16 will pay for the new scheme to be built. If these works did not go ahead the footbridges would eventually have to close.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Rhubarb Bridge works	0	160	2,500	0	0

A47 / A15 junction improvements (junction 20)

This is a key junction on Peterborough's road network providing links to the A1, A1073, A47, A605, A15 and A16. The new A16 delivers traffic from the north-east of Peterborough onto the A47 just east of junction 20. This has led to a significant increase in traffic using junction 20 to access Peterborough and other parts of the road network. This £3m investment would pay for a section of road to be re-aligned and traffic lights on the junction to better manage traffic flow to support the growth close to this junction, including the new housing developments at Paston and Norwood.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
A47 / A15 junction improvements	0	0	0	3,000	0

Traffic lights

This proposal is to pay to upgrade the old traffic lights at the Bishop's Road pedestrian crossing and other older pedestrian crossings to reduce the risks of failure and increased maintenance costs.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Traffic signal refurbishment	100	100	100	100	100

Travellers' sites

These proposals are to pay for maintenance in and around the city's two permanent travellers' sites in Norwood Lane and Oxney Road, including road resurfacing outside Norwood Lane and clearance around the sites. It will also support action to deal with illegal flytipping.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Norwood Lane Travellers Park	0	50	0	0	0
Oxney Road Travellers Park	0	30	0	0	0

Market improvements

This proposal is to invest in new signs and air-conditioning for the city's fish and meat market.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Market improvements	50	0	0	0	0

APPENDIX 5 – SERVICE IMPLICATIONS (INVESTMENT/REDUCTIONS) – STRATEGIC RESOURCES

Strategic Resources consists of the following:

(i) Director's office

- Renewable energy and energy efficiency schemes
- The council's wholly owned ESCO - Blue Sky Peterborough

(ii) Corporate Services

- Finance
- Internal Audit

(iii) Strategic client services

- Serco Strategic Partnership (Business Support, Shared Transactional Services, Business Transformation, Procurement, Customer Services, Finance Systems, Strategic Property) and ICT partnership
- Waste Management (Waste disposal including "Energy From Waste" plant)
- Enterprise Strategic Partnership (Refuse collection, street cleaning, parks, trees and open spaces, traveller site management, building cleaning, passenger services)
- Vivacity (Culture and Recreation)
- Registration and Bereavement Services
- Westcombe Engineering

The current budget for Strategic Resources is £39.9m. This will increase to £41.5m in 2013/14. This includes the following proposed investments and savings, and the costs associated with the capital programme for the whole of the council set out in appendix 8.

SAVINGS - REVENUE

Efficiencies

The cost of the external audit fee has reduced due to the abolition of the Audit Commission by the Government.

The Peterborough internal audit team has a successful shared services partnership with Cambridge City Council. The team will look to build on this, marketing services elsewhere and increasing income for us.

We expect that our finance function can achieve efficiencies of £50k per year from 2014/15.

The pension strain budget relates to employees who have been made redundant by the council. If you are made redundant when you are 55 or over, but not at pensionable age, your benefits are payable immediately without any early retirement reductions.

Previously, we had budgeted to spread these payments over the next five years, however due to a technical accounting adjustment they were paid in full to the pension fund during the 2011/12 financial year. This budget can therefore be reduced significantly generating a saving for the council.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Reduced external audit fee	50	50	50	50	50
Reduction in internal audit costs by increased partnership working	15	15	15	15	15
Finance function efficiencies	0	50	50	50	50
Pension strain budget	1,511	1,446	1,403	1,361	1,319

Strategic Client Services

Strategic Client Services manages our strategic partnerships with Serco, Enterprise Peterborough and Vivacity. We propose to reduce costs by looking for further efficiencies across our internal team and throughout the partnerships. Proposals to save money on the Enterprise Peterborough contract will reduce the number of brown bin collections over winter months when residents are generating less garden waste.

We are proposing to procure a new supplier to meet our broadband needs which will result in a saving of £100k per year from 2013/14. We are also proposing to reduce the cost of our ICT contract by creating efficiencies through merging services and centralising ICT budgets that will save a further £100k per year from 2013/14.

Vivacity will be consulting on revised opening hours for four libraries in the city as well as a revised schedule for the mobile library service in order to meet a necessary reduction in costs. No library is threatened with closure as a result of making these savings. The libraries affected are Bretton, Central, Orton and Werrington.

Vivacity is also proposing to reduce the amount it spends on library stock including books, newspapers and DVDs. Any impact will be minimised by the use of its modern 'smart stock' system which allows the service to select stock for each library based on what people are reading in that community. For example, if crime novels were popular in Bretton Library but not well-read in Orton Library, some of those books would be transferred to Bretton.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Strategic Client Services – The council's internal team that manage Strategic partnerships. Proposal is to reduce staffing costs	80	80	80	80	80
Enterprise Peterborough – Reduction in brown bin collections over winter	45	45	45	45	45
ICT services – Planned reduction in Broadband costs	100	100	100	100	100
ICT services – Planned further reduction in contract spend	100	100	100	100	100
Vivacity – Revised library opening times	200	200	200	200	200

Energy and waste projects

There are a number of energy projects underway in Peterborough, including solar energy and wind power. Waste 2020 includes the costs, savings and future income related to the construction of an Energy from Waste plant.

Cabinet has recently approved to submit a planning application to develop energy parks on three council-owned agricultural sites. An application was submitted for ground mounted solar photovoltaic panels on the three sites in December 2012. However, future feasibility studies may lead to an additional planning application to develop wind turbines on the Morris Fen and Newborough sites.

The energy produced can be sold to generate income in order to help close the council's funding gap and protect its ability to deliver future services. In addition, development on the three sites would generate significant amounts of renewable energy that can also be used by the council to safeguard its budgets against future rising and uncertain energy prices.

The Waste 2020 programme will see significant income following the construction of the Energy from Waste facility with the council receiving all of the income from the energy generated.

Currently we pay the Government a landfill tax for every tonne of waste that can't be recycled. The Energy from Waste plant will reduce the amount of waste sent to landfill in Peterborough by 93 per cent and we will benefit from significant savings from a reduction in landfill tax. Food waste collections will also reduce the level of landfill tax paid.

The construction of an Energy from Waste facility and changes in the contracts for recycling will lead to increased costs in the short term followed by savings and income in the future.

Energy initiatives include income that we will receive from solar panels installed on buildings across the city, which includes the Town Hall, the Regional Pool and 14 schools. The proposals also include running national collective switching programmes with other local authorities to enable city residents to reduce their energy costs as well as other energy efficiency saving initiatives.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Waste 2020 costs / savings	-488	-555	502	2,826	3,277
Solar energy	83	2,715	9,924	10,181	10,326
Wind and solar energy - Proposal to extend generation of wind energy in addition to solar energy	0	1,299	3,991	4,153	4,267
Energy Initiatives (increased net income/reduced costs)	450	450	450	450	450

The capital cost associated with the projects are included in appendix 8 (Capital programme – revenue costs) of this document. The net saving for the council remains in line with the financial analysis included in the November 2012 Cabinet report. The table from this Cabinet report is repeated below (note that the numbers for the five financial years are cumulative).

The options referred to are as follows:

- **Option 1 – Solar only**
- **Option 2 – Wind and Solar**

Initial financial modelling has been undertaken by Davis Langdon and Deloitte for the three solar farm sites. This has been broken down into two phases should it be proposed that some of the development of solar panels require an Environment Impact Assessment. The financial summary of each of the options is set out below with further information set out in Appendix 6.

TABLE 8.2	Option 1 £m	Option 2 £m
Total project costs and income		
Capital Repayment	141.3	151.9
Operating Costs	107.4	113.3
Interest	86.2	88.6
Total costs	334.8	353.8
Income – ROC	124.9	150.5
Income – PPA	240.6	317.5
Total income	365.5	468.1
Net Income	30.7	114.2
Net position in first 5 years (+ denotes net surplus)		
2012/13	-0.07	-0.11
2013/14	-0.23	-0.36
2014/15	0.49	-0.01
2015/16	1.63	3.84
2016/17	3.03	8.12
Potential C02 displaced		
Tonnes / annum	36,730	59,279

Council Tax – additional income

The Government is making changes to council tax legislation as part of its review of the Local Government Finance Act, which means we will be able to change some of our discounts and exemptions:

Council Tax discount and exemptions	Current discounted rates	Rates from 1 April 2013
CLASS A Empty, unfurnished property undergoing structural repairs	100 per cent for 12 months	0 per cent for 12 months
CLASS C Empty and unfurnished property	100 per cent for 6 months	100 per cent for 1 month
Discount on a second home	10 per cent unlimited	0 per cent
Additional premium for empty and unfurnished property (empty for at least two years)	Not applicable	50 per cent

We are proposing to use the change in legislation to generate additional income. This has been factored into the council's adjusted tax base accordingly.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
50 per cent council tax discount agreed in last year's budget	500	500	500	500	500
Council tax discount – additional income	422	435	454	473	489
TOTAL	922	935	954	973	989

SAVINGS – REVENUE (CORPORATE SERVICES)

Efficiencies and cost reductions

All services have been targeted with a reduction in budget because of an overall decrease in the level of available funding.

The following saving has already been delivered in 2012/13 and are repeatable in future years and as such reflect a permanent reduction in the budget.

These savings relate to our overall budget and do not relate to activity in the Strategic Resources department.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Ongoing impact of savings made in 2012/13 following voluntary redundancies	107	107	107	107	107

INVESTMENT - REVENUE

Risk management contingency

We have significant risks going forward and therefore we have set up a contingency fund to cope with those that may arise in the future

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Risk management contingency	207	207	207	207	207

Registration Service

Increases in birth and death registrations and reduced income from citizenship ceremonies have led to the requirement for additional resources to meet our statutory requirements.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Registrars office	19	19	19	19	19
Citizenship income – reduction in income received	13	13	13	13	13

Enterprise Peterborough contract

The overall volume of work has increased for Enterprise Peterborough as the city has grown since the start of the partnership. In particular, provisions for street cleaning, maintaining green spaces and bin collections need to be increased. We propose to increase the amount we pay Enterprise Peterborough by £245k from 2013/14 to ensure these increased demands are met.

A one-off investment is proposed to establish an intensive street cleansing team for a year to be used across the city to tackle persistent grime hotspots. There is recognition that this investment could make a real difference to the look, appearance and feel for a number of areas in Peterborough.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Enterprise – contract variations to accommodate increase in properties and amenity services	245	245	245	245	245
Street cleansing	150	0	0	0	0

Property management

We own many properties throughout the city from the Town Hall to community centres and they all cost money to maintain. Overall the costs and maintenance have increased so we are proposing to spend an extra £100k to ensure they remain in a good condition.

We also own a number of commercial properties in the city. Due to the economic climate, we are not making as much as forecast through rental income, and when whole units are vacant; we are liable for the rates on the property. The following is an estimate of the costs involved:

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Repairs and maintenance	100	100	100	100	100
Commercial property portfolio	373	403	403	403	403

Carbon reduction commitment scheme

The carbon reduction commitment is the UK's mandatory scheme aimed at improving energy efficiency and cutting emissions in large public and private sector organisations. The costs of the scheme to the council are expected to increase in 2014/15. The main reason for the increase is because street lighting will be included in the calculations.

The Government has, however, now excluded schools from the CRC scheme.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Carbon reduction commitment	0	117	117	117	117

Collection fund

The money raised from council tax is accounted for through the collection fund. A deficit on the fund is anticipated as it remains challenging to collect some of the final outstanding sums from previous years. This deficit must be recovered from our budget.

From 2013/14 council tax payers will be able to spread payments over 12 months, and this has an impact on our cash-flow.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Recovery of collection fund deficit	256	0	0	0	0
Impact on cash flow of option to pay over 12 months	16	16	16	16	16

Balances

We agree the level of reserves, including balances, as part of the budget. In order to keep balances at a target level of £6m we are proposing to make the following investment in 2013/14. A full assessment of reserves is available in the Chief Finance Officer's report in the MTFS.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Balances	1,189	0	0	0	0

Pension Costs

The Local Government Pension Scheme has changed its rules to allow relief workers (those on a zero hours contract) to join the scheme. This has meant that the contributions we make as an employer has increased.

The Government is changing the law on pensions to ensure more people are saving for their retirement. This means that council employees who aren't already signed up to the pension scheme are automatically enrolled. This again increases the contribution we must make as more staff will be saving for their pension. An option given to us by the Government is to defer the start of auto enrolment and as such it's proposed to defer the initiative until 2017/18.

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Issue					
Pension costs	64	72	81	90	421

CAPITAL INVESTMENT

Renewable energy projects

The following capital investment has been proposed in order to take forward Cabinet proposals to develop renewable energy parks on three sites as set out earlier in the Strategic Resources section of the budget.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Renewable energy projects	15,805	133,410	0	0	0

Investment in heritage assets

This proposal is to pay for major maintenance work on the City of Peterborough steam locomotive to ensure its continued service on the Nene Valley Railway.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Investment in heritage assets	150	0	0	0	0

Roman gallery

This proposal is for further refurbishment work at Peterborough Museum following the recent make-over. We have allocated this money in the budget; however we will be looking for external funding to cover these costs.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Roman gallery	0	0	300	0	0

APPENDIX 6 – SERVICE IMPLICATIONS (INVESTMENT/REDUCTIONS) – PUBLIC HEALTH

The Health and Social Care Act 2012 transfers certain public health responsibilities to all councils from 1 April 2013.

We will now receive a specific pot of money from the Government that can only be spent on activities that improve public health. We will receive a grant of £8,446,100 for 2013/14 and £9,290,700 for 2014/15. We will have to account to the Department of Health on how the grant is being spent.

This new grant will be focussed 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 that will be delegated from the Secretary of State
- To ensure that healthcare advice is available to all residents

Examples of these objectives will include providing a provision for health checks, sexual health services, tackling child and adult obesity and carrying out vaccination programmes.

When this service is transferred to us we anticipate that through efficiencies and improved joint commissioning that Neighbourhoods will be able to achieve savings of up to £600k per year from 2013/14. This is because Neighbourhoods already delivers some public health functions and all savings will be re-invested into public health outcomes.

APPENDIX 7 –

SERVICE IMPLICATIONS (INVESTMENT/REDUCTIONS) – STAFF IMPLICATIONS

In the first year of the Government's Spending Review announced in October 2010 for implementation in 2011/12, proposals were adopted which made a range of changes to staff terms and conditions. These included charging staff for car parking and removal of essential car user allowance. In the second year of the spending review (2012/13) no proposals were made to alter staff terms and conditions.

This year Cabinet is proposing to consult with Trade Unions and staff on two proposals set out below.

(i) Sick pay

We currently pay staff for the first three days of any sickness absence. It is proposed that staff are not paid for the first three days of absence which will result in the saving set out in the table below.

The Council has received feedback on this proposal during the budget consultation events with staff, Trade Unions and Scrutiny. The Council will continue to work with these groups to see if it is possible to implement the scheme as proposed. If this is not possible then alternative options for delivering the saving will need to be developed.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Removal of sick pay for first three days of absence	200	200	200	200	200

(ii) Automatic increments

We pay staff, under our current pay scales, an automatic yearly increment. It is proposed for one year to remove the increment under these pay scales which will result in the saving set out in the table below.

Issue	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Removal of automatic increments	420	420	420	420	420

(iii) Pay awards

It is not yet clear whether a pay award will be agreed through national negotiations, as they have not been concluded. Any pay award made will be a further pressure in the 2013/14 budget and will have to be funded from within departmental budgets. This would present a risk in the budget for that year and as such is logged in the risk register.

(iv) Vacancy and redundancy

During the next financial year, we envisage undertaking a number of restructurings which may result in a number of posts being affected. We envisage the number of posts affected is in the region of 63 full time equivalents, ranging from front line staff to senior management.

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.

**APPENDIX 8 –
SERVICE IMPLICATIONS (INVESTMENT/REDUCTIONS) – CAPITAL PROGRAMME
OVERVIEW**

Our capital investment strategy has been reviewed as a result of lower expectations of external funding from Government and related agencies. In addition there are reduced revenue monies available to fund costs of new borrowing.

As a result the funding of the capital programme has been focussed around maximising external income from section 106 agreements (the agreement we have with developers to fund community facilities), reviewing asset disposal opportunities (including those arising from the property rationalisation) and seeking new forms of private sector funding for regeneration projects.

We have also reviewed where investment is needed to deliver our priorities, especially in regard to delivering growth and meeting the educational needs of our children. We also ensure that we use capital investment effectively to drive forward efficiency savings and income generation, supporting our budget in future years. These changes are included in the relevant directorate appendix.

The costs of the updated capital programme are summarised below:

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Capacity bids – impact of capital programme bids	887	5,221	12,944	14,113	14,536

It should be noted that this includes the costs of scheme such as the Energy from Waste plant and the planned renewables schemes. Both schemes will provide income and savings for the council. The savings and income is shown separately.

The capital programme has been reviewed to ensure that schemes are more accurately profiled in the years that spend will take place, and that forecast costs remain accurate.

We are also able to take advantage of a lower interest rate offered by the Government, known as the ‘certainty rate’. As we are providing the Government with greater information on our capital investment plans, we are able to obtain a discount of 0.2 per cent on normal rates. This is on top of the general reduction in interest rates since the last budget.

These savings are summarised below:

	2013/14 £k	2014/15 £k	2015/16 £k	2016/17 £k	2017/18 £k
Capital financing adjustments – to reflect changes in the capital programme and reductions in the cost of borrowing	2,863	2,376	2,064	2,376	2,698