

CABINET

MONDAY 3 FEBRUARY 2020
10.00 AM

Bourges/Viersen Room - Town Hall
Contact – philippa.turvey@peterborough.gov.uk, 01733 452460

AGENDA

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**MINUTES OF THE CABINET MEETING
HELD AT 9:00AM, ON
FRIDAY, 20 DECEMBER 2019
BOURGES/VIERSON ROOM, TOWN HALL, PETERBOROUGH**

Cabinet Members Present: Councillor Holdich (Chair), Councillor Allen, Councillor Ayres, Councillor Farooq, Councillor Fitzgerald, Councillor Hiller, Councillor Walsh

Cabinet Advisors Present: N/A

46. APOLOGIES FOR ABSENCE

Apologies for absence were received from Cllr Seaton, Cllr Bashir and Cllr Cereste

47. DECLARATIONS OF INTEREST

No declarations of interest were received.

48. MINUTES OF CABINET MEETING HELD ON 18 NOVEMBER

The minutes of the Cabinet meeting held on 18 November 2019 were agreed as a true and accurate record.

STRATEGIC DECISIONS

49. MEDIUM TERM FINANCIAL STRATEGY 2020/21 TO 2022/23 – TRANCHE ONE

The Cabinet received a report as part of the Council's formal budget process as set out within the constitution and as per legislative requirements to set a balanced and sustainable budget for 2020/21-2022/23.

The purpose of this report was to, recommend that Cabinet approve the Tranche One service proposals, recommend that Cabinet approve the budget assumptions to update the Medium Term Financial Strategy (MTFS) to ensure estimates reflect the most up to date information available, outline the financial challenges facing the council in setting a sustainable and balanced budget for MTFS 2020/21-2022/23, and outline the strategic approach the Council was taking to close the budget gap over the three year budget planning horizon to deliver a sustainable budget.

The Acting Corporate Director Resources introduced the report and informed Cabinet that the Joint Scrutiny of the Budget had made a number of recommendations to Cabinet with regards to the Budget. Members were informed that it was vital for the Council to set a sustainable and balanced budget by 11 March annually.

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

- With regards to the saving of £59,000 by increasing the response time to non-hazardous fly-tipping, this had been a recommendation from Grant Thornton.

However after reviewing the service it was agreed to remove this saving and keep the response time to non-hazardous fly-tipping at two days.

- It was agreed that the options of looking at more sustainable methods of transport for Councillors was something that could be looked into in the future it was not workable at present.
- Cabinet were already reviewing finances that were to be directed at the climate change emergency. However it was important to await the action plan when this came forward next year.
- It was considered that cancelling the IT provision for Members equipment would be unworkable. There were a number of concerns around data protection of Councillors using their own equipment for Council business. It was possible that a raft of different equipment could be used by members, potentially creating issues for IT support. This was caveated that members could still use their own equipment should they wish to. In addition the specialist support for IT for Members was already being removed as part of the cost saving measures.
- Not all Members could afford their own equipment, it was important to remember that Councillors were not employees.
- It was important to attract people within the city to become Councillors, it was therefore agreed that parking charges needed to remain at the current level of £44 per annum. It was argued that members had not had any increases in their members allowances and it was important to not put any further obstacles in the way of people wanting to become Councillors.

Cabinet considered the report and **RESOLVED** to recommend to Council:

1. The Tranche One service proposals, outlined in Appendix C with the following amendments:
 - Removal of the proposed £15,200 saving from Members allowances for IT equipment
 - A revision to the wording around the proposed saving of £59,000 a year to reduce fly-tipping, keeping the 2 day response time, with the £59,000 savings now to be identified from other sources. .
 - To maintain the current car parking charge to members of £44 a year. This puts a £4000 cost back into the budget
2. The updated budget assumptions, to be incorporated within the Medium Term Financial Strategy 2020/21 – 2022/23. These are outlined in section 5.2 and 5.3.
3. The additional resourcing required to deliver the outlined proposals, in order to achieve future financial benefits. These are outlined in section 5.4 (strategic approach) and section 6 (reserves) of the report.
4. The revised capital programme outlined in section 5.5 and referencing Appendix B.
5. The Medium Term Financial Strategy 2020/21 – 2022/23-Tranche One, as set out in the body of the report and the following appendices:
 - Appendix A – 2020/21 – 2022/23 MTFS Detailed Budget Position-Tranche One
 - Appendix B – Capital Programme Schemes 2020/21- 2024/25
 - Appendix C – Budget Consultation Document, including Tranche One Budget Proposal detail
 - Appendix D– Equality Impact Assessments

- Appendix E– Carbon Impact Assessments- draft
- Appendix F– Budget Consultation Feedback

Cabinet **RESOLVED** to note:

6. The future strategic direction for the Council outlined in section 5.4 of the report.
7. The forecast reserves position, outlined within section 6 of the report.
8. The feedback received on the budget proposals, received via the consultation detailed in Appendix F and in the supplementary information

REASONS FOR THE DECISION

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

ALTERNATIVE OPTIONS CONSIDERED

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

MONITORING ITEMS

50. BUDGET CONTROL REPORT OCTOBER 2019

The Cabinet received a report in relation to the Budget Control Report for October 2019.

The purpose of this report was to provide Cabinet with an early indication of the forecast for 2019/20 at the October 2019 budgetary control position.

The Acting Corporate Director introduced the report and advised that £0.7 million of capital receipts would go back into the budget therefore the overall deficit as it stood was £5.5million, of this £3.7 million was to put back into Council reserves. Work carried out so far had reduced the £5.8 overspend from May 2019 to £1.8 as of October.

Members congratulated officers across the Council in delivering savings over the past year and welcomed the ideas that had been put forward.

Cabinet considered the report and **RESOLVED** to note:

1. The Budgetary Control position for 2019/20 at October 2019 includes a forecast overspend of £6.192m against budget.
2. The key variance analysis and explanations are contained in Appendix A.
3. The estimated reserves position for 2019/20 at October 2019 outlined in Appendix B.
4. The Asset Investment and Treasury Budget Report is contained in Appendix C.

Cabinet considered the report and **RESOLVED** to approve:

5. The single year budget virement outlined in Appendix D as part of delivering against the in year savings targets.

REASONS FOR THE DECISION

The report updated Cabinet on the September 2019 budgetary control position.

ALTERNATIVE OPTIONS CONSIDERED

There had been no alternative options considered.

Chairman
9:00am – 9.26am
20 December 2019

**MINUTES OF THE CABINET MEETING
HELD AT 10:00AM, ON
MONDAY, 13 JANUARY 2020
BOURGES/VIERSON ROOM, TOWN HALL, PETERBOROUGH**

Cabinet Members Present: Councillor Holdich (Chair), Councillor Allen, Councillor Ayres, Councillor Cereste, Councillor Farooq, Councillor Fitzgerald, Councillor Hiller, Councillor Seaton, Councillor Walsh

Cabinet Advisors Present: Councillor Bashir

51. APOLOGIES FOR ABSENCE

No apologies for absence were received.

52. DECLARATIONS OF INTEREST

No declarations of interest were received.

ITEMS FROM SCRUTINY COMMITTEES

53. REPORT OF THE TASK AND FINISH GROUP TO INFORM THE DEVELOPMENT OF AN AIR QUALITY STATEMENT AND ACTION PLAN

The Cabinet received a report from the Air Quality Task and Finish Group.

The purpose of this report was to present the findings of the Air Quality Task and Finish Group and recommendations made.

Councillor Sandford, Chairman of the Air Quality Task and Finish Group, introduced the report and advised that the group had been commissioned in late 2018 to undertake the review. The work had taken longer than expected, but Members felt that for such an important piece of work this was necessary in order for the review to be thorough. The review was led by Members in a truly cross-party manner. It was noted that Peterborough did not currently have any exceedances in any aspects of air quality, though with the city's rapid expansion this could change. It was also noted that for some types of pollution, there was not considered to be any safe level.

The Members of the Task and Finish Group noted that they had wished to liaise with the Road Haulage Association, however, the Association had not elected to attend any meetings of the Group, instead providing a brief paragraph for the report. This was felt by the Group to be a missed opportunity.

It was felt by Members of the Group that the review had been comprehensive and, should the recommendations set out in the report be implemented, would provide benefits not just in relation to air quality but to the Council's ongoing Climate Emergency goals as well.

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

- The Task and Finish Group were congratulated on their work, which was felt to be very thorough and valuable.
- As well as the Climate Change, the recommendations put forward had synergies with the Council's Active and Healthy Lifestyles programme.
- Idling taxis were noted as a specific problem. It was advised that the Task and Finish Group did discuss this, however, it was felt that there was little power to enforce any restrictions that could be imposed.
- Members suggested that a further recommendation be included into the report in relation to investigating the problem of idling taxis.
- It was noted that should the matter of pedestrianisation be pursued, additional parking would need to be provided, particularly within the central city area.
- Comment was made that more work should be carried out with planning developers to ensure that more trees were planted in urban areas.
- Members were advised that tree planting was considered in relation to larger planning applications and that tree planted would be considered as a whole within the Climate Emergency work.
- It was noted that pollutants contributing to decreases in air quality had changed in the past 50 years, from more industrial pollutants that were now more regulated, to becoming more about individual behaviour.
- Members were pleased with the work being carried out with schools, which was felt to be the best way to change future behaviours.
- It was advised that Travelchoice benefited from a range of funding sources, including the Cambridgeshire and Peterborough Combined Authority for the 'Bike It' scheme, the Department of Transport for 'Bikeability', and from the Council and local businesses. Therefore, work continuing depended on such funding streams also continuing.
- Walking buses were identified as one of the interventions schools could take up, however, these often depended on volunteers and maintaining momentum was difficult.
- Officers advised that the intention of recommendation four was to undertake a standalone piece of work on developing a licensing policy, which could then be reviewed by the Licensing Committee.
- Questions were raised on how the Council should balance it's prioritise and it was felt that the Climate Emergency work was of high value. However, if actions could be taken that would benefit more than one area these would be of key importance.
- It was noted that action taken in Bristol – which had several exceedances in its air quality levels – were set by an expert panel, based on observed effects.
- The Carbon Management Plan was to be presented to Council in March and while the initial focus of the plan would be on the Council itself, this would be extended to Peterborough as a whole.
- Suggestion was made in relation to using the river for travel in a more sustainable manner.
- Further comment was made in relation to investigating the use of 'living walls' in order to absorb air pollution.

Cabinet considered the report and **RESOLVED** to:

1. Note the Task and Finish Group report at Appendix A.
2. Endorse the report and recommendations.
3. Request officers to continue to investigate and report back to the Climate Change Working Group:

- i) whether any further progress can be made in relation to reducing air pollution caused by taxis idling at the station or at ranks elsewhere.
- ii) The level and type of tree and hedge planting which is included on new developments in the city and the potential use of 'living walls' to combat pollution.
- iii) whether greater use could be made of the city's river through, for example, the use of water taxis for commuting.

STRATEGIC DECISIONS

54. COUNCIL TAXBASE 2020/21 AND COLLECTION FUND DECLARATION 2019/20

The Cabinet received a report in relation to the Council Tax Base for 2020/21 and the Collection Fund declaration for 2019/20. The purpose of this report was for Cabinet to consider the tax base and Collection fund balances in order for council tax and business rates balances to be used in setting the Council's overall budget, and to notify other affected authorities for the same purpose.

The Cabinet Member for Finance introduced the report and advised that the report was an annual statutory report, with major precepting bodies to be notified of proposals by 31 January. It was advised that Peterborough City Council had seen a significant increase in the collection of council tax. It was noted that the council tax base would be a key contributor in any local government funding review.

Cabinet considered the report and **RESOLVED** to:

1. Propose the calculation of the Council Tax Base for 2020/21 set at a level of 59,093.47 Band D equivalent properties based on the existing council tax support scheme updated to 32%;
2. Note the estimated position on the Collection Fund in respect of Council Tax as at 31 March 2020 being:
£0.556m surplus
3. Note the estimated position on the Collection Fund in respect of Business Rates as at 31 March 2020 being:
£1.960m surplus
4. Delegate to the Acting Corporate Director Resources authority for approving the final estimated position on the collection fund balance as at 31st March 2020 for both council tax and business rates.

REASONS FOR THE DECISION

The Council Tax Base could be set at a higher or lower level. However, this could have the effect of either inflating unnecessarily the amount of Council Tax to be set or setting the tax at a level insufficient to meet the Council's budget requirements. A similar position could arise if the surplus or deficit were set at a higher or lower level.

The calculation and return of the information included in the NNDR1 is a statutory requirement which can be formally delegated to an officer. As with council tax if the amount of business rates estimated to be collected is increased or reduced or the surplus or deficit is set at a higher or lower level then the amount of income available

to the council will change with the consequent effect on service provision or council tax levels.

ALTERNATIVE OPTIONS CONSIDERED

This report covers calculations that are all prescribed by regulations with the effect that no other options need to be considered.

55. ASSET INVESTMENT ACQUISITION STRATEGY AND ASSET MANAGEMENT PLAN

The Cabinet received a report on the Councils Asset Investment Acquisition Strategy and Asset Management Plan.

The purpose of this report was to set out how the Council ensured its assets were properly maintained and the rules by which the Council can purchase assets in the future. These strategies were updated on a yearly basis as part of the Medium Term Financial Strategy (MTFS).

The Cabinet Member for Finance introduced the report and advised that once the Asset Investment Acquisition Strategy and Asset Management Plan were in place they would fall within the remit of the Cabinet Member for Strategic Planning and Commercial Strategy and Investments. However, currently they were to be included as part of the Medium Term Financial Strategy. The two documents ensured that the Council's assets were maintained properly and set out rules for purchasing new assets. The documents had also been updated to reflect changes to legislation in relation to how local authorities can make investments. Further updates were expected in order to address the Climate Emergency declared by the Council.

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

- It was advised that one of the matters considered when making an investment was how long the Council would hold it and what the exit strategy would be.
- Such investments were often financed, Member were told, from the public loans board, for which the interest rate increased this year. Other funding streams would be considered for future investments.
- It was noted that Government guidance limited investment in property to within 22 miles of the local area, though a small percentage of authorities invested in properties outside of this zone. It was felt that the public loans interest increase was an attempt to stop such investment.
- Members were advised that the 'one public estate concept' related to the manner in which Peterborough City Council, Cambridgeshire County Council, Cambridgeshire district councils, Cambridgeshire Clinical Commissioning Groups, and local hospital trusts came together to organise their assets in a joined up approach.
- The expected return on investments was considered at the business case stage. It was advised, however, that this was difficult for certainly classes of investment at the current time.

Cabinet considered the report and **RESOLVED** to note the Asset Acquisition and Asset Management Plan before they are approved as part of the Medium Term Financial Strategy (MTFS) at Full Council in March 2020.

REASONS FOR THE DECISION

This report and Strategy are presented to the Cabinet to provide the opportunity to review the approach being applied in the Asset Acquisition Strategy and Asset Management plans in advance of it being presented to Full Council in March 2020. In addition on the 27th January 2020, in line with best practice, it is presented to Audit Committee to consider these strategies prior to full approval by Council.

ALTERNATIVE OPTIONS CONSIDERED

These strategies have to be updated on a yearly basis. This report is part of that update process.

MONITORING ITEMS

56. OUTCOME OF PETITIONS

The Cabinet received a report in relation to the outcome of the submission of e-petitions, the presentation of petitions to Council officers, and the presentation of petitions at Council meetings.

The purpose of this report was to update the Cabinet on the progress being made in response to petitions submitted to the Council.

Cabinet considered the report and **RESOLVED** to note the actions taken in respect of petitions.

REASONS FOR THE DECISION

As the petitions presented in the report had been dealt with by Cabinet Members or officers, it was appropriate that the action was reported to Cabinet.

ALTERNATIVE OPTIONS CONSIDERED

There had been no alternative options considered.

Chairman
10:00am – 11.02am
13 January 2020

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CABINET	AGENDA ITEM No. 4
3 FEBRUARY 2020	PUBLIC REPORT

Report of:	Steve Cox - Executive Director for Place and Economy	
Cabinet Member(s) responsible:	Cllr Marco Cereste – Cabinet Member for Waste, Street Scene and the Environment	
Contact Officer(s):	Charlotte Palmer – Group Manager Transport and Environment	Tel. 453538

CLIMATE CHANGE – CITY COUNCIL CARBON MANAGEMENT ACTION PLAN

R E C O M M E N D A T I O N S	
FROM: Cabinet Member for Waste, Street Scene and the Environment	Deadline date: <i>Full Council 4 March 2020</i>
<p>It is recommended that Cabinet:</p> <ol style="list-style-type: none"> 1. Endorses the attached Peterborough City Council Carbon Management Action Plan (Council-CMAP) and recommend to Council that it adopts the Council-CMAP at its meeting of 4 March 2020. 2. Recommends to Council that delegation be given to the Executive Director for Place and Economy to undertake any presentational, factual or other minor amendments to the Council-CMAP before it is published, provided such amendments do not materially amend the content of the Council-CMAP. 	

1. ORIGIN OF REPORT

- 1.1 This report is submitted to Cabinet following the approval of a Motion (which, in short, declared a climate emergency) at Full Council on 24 July 2019; and at the request of the Cabinet Member for Waste, Street Scene and the Environment.

2. PURPOSE AND REASON FOR REPORT

- 2.1 The purpose of this report is to seek Cabinet endorsement of a 'Peterborough City Council Carbon Management Action Plan' (Council-CMAP) and seek Cabinet approval to recommend the Council-CMAP to Council.

- 2.2 This report is for Cabinet to consider under its Terms of Reference No. 3.2.3

To take a leading role in promoting the economic, environmental and social wellbeing of the area.

3. TIMESCALES

Is this a Major Policy Item/Statutory Plan?	YES	If yes, date for Cabinet meeting	3 Feb 2020
Date for relevant Council meeting	4 March 2020	Date for submission to Government Dept.	N/A

4. BACKGROUND AND KEY ISSUES

- 4.1 On 24 July 2019, Full Council approved a wide-ranging Motion relating to climate change matters and which, in short, had the effect of this council declaring that there is a climate emergency.
- 4.2 The Motion agreed a number of specific actions which should take place, including a commitment to “*produce an action plan by 31 March 2020, together with budget actions and a measured baseline*”. This report (and subsequent report to Full Council in March 2020) is intended to meet that commitment.
- 4.3 **The CMAP**
Over the last quarter of 2019, officers have prepared a Council-CMAP which is presented to Cabinet for its endorsement. The Climate Change Member Working Group (which was set up by Cabinet in November 2019, and has to date met twice) considered a draft CMAP at its meeting of 9 January 2020, but it must be remembered that that Working Group has no decision making powers, and the attached CMAP should not necessarily be seen as being approved by individual Members of that Working Group. See section 5.1 for more details of the Working Group’s views.
- 4.4 The Council-CMAP is the first step for the Council towards delivering its carbon commitment and also for the Council to work with the whole City to reduce emissions. It will be important to keep the Working Group’s terms of reference under review so it remains able to lead and help drive forward the next phase of work in 2020.
- 4.5 The Council-CMAP has been broadly structured around an ‘old’ CMAP the council had several years ago, which was developed with the Carbon Trust. Officers have been advised that, whilst 10 years old, that original CMAP remained broadly suitable for development of a new Council-CMAP, thus saving time and resource in setting up a bespoke new template.
- 4.6 The CMAP has four main sections:
- A summary, setting out the top 20 ‘pledges’ or actions for 2020/21.
 - A chapter setting out the current ‘baseline’ position, in terms of carbon emissions arising from both citywide and Council activities, where they are quantifiable.
 - A chapter setting out proposed actions, both short and more medium term.
 - A chapter setting out how the actions within the document could be funded.
- 4.7 By way of headlines, the Council-CMAP calculates that the Council currently emits around 11,549 tonnes of CO₂e per year. However, despite broadly following best practice in terms of making that calculation, it is important to acknowledge that such a figure does not include some major other sources of emissions, for example, emissions arising through its farm estates (principally CO₂e losses through degradation of peat soils), emissions arising through the treatment of domestic waste and emissions arising via ‘embodied energy’ in all the things the council buys (such as office equipment, new vehicles, etc). The latter could easily double the true quantity of emissions arising from the council’s operations, whilst the former could dwarf both figures. In the opposite direction, the headline figure above also does not include any ‘carbon off-setting’ which the council achieves through its tree stock. These will all be important matters to reflect on as we continue to hunt out our true climate impact and make decisions to truly cut our net carbon emissions to zero by 2030 (as committed by council to do so).
- 4.8 The summary section of ‘top 20’ pledges is perhaps the most useful ‘snapshot’ of what the council intends to do over the coming year, and has been written in as simple language as is practicable to aid communications and understanding. The main part of the Council-CMAP can, admittedly but necessarily, become somewhat technical in nature.
- 4.9 Cabinet is asked to consider the attached Council-CMAP. If supportive, it is recommended to recommend the Council-CMAP for adoption by Council on 4 March 2019.
- 4.10 **4 March – climate action day**

As supported by the Member Working Group, it is proposed that 4 March 2020, the day Council is asked to adopt the Council-CMAP, is designated as a 'climate action day' whereby the council encourages staff and residents to do their 'extra bit' to reduce their carbon impact on that day, with the hope that if someone reduces their impact on one day, then they might be persuaded to repeat such an exercise more frequently.

- 4.11 In future years, the intention is for the 4th March to be both a celebration of successes in the previous year, and another push for people to again do something different on that day to minimise their impact.
- 4.12 Whilst a programme of activities and suggestions has not yet been firmed up, examples could be:
- Cycle / walk / bus to work day
 - Lower the heating settings by 1-2C (and wear a jumper (or two!)) (*For PCC, this could be lower the heating in Sand Martin House, or have a 'cold floor' and 'warm floor' in Sand Martin House, so staff can choose which floor to sit in, and see what the difference is.*)
 - Only buy UK produced food
 - Plant a tree at home
 - Opt for a meat free / dairy free day
 - Throw nothing away for a whole day i.e. don't purchase or consume anything that comes with waste packaging
 - Don't travel to any meetings other than by foot, bike or public transport, or instead join meetings by electronic means

5. CONSULTATION

- 5.1 The cross-party Climate Change Member Working Group considered a draft CMAP-Council at its meeting on 9 January 2020. In summary, a good discussion took place and a mix of views were raised, including:

- Notwithstanding the detailed comments below, with one exception, the Climate Change Member Working Group were broadly content for the CMAP-Council to continue to develop and progress to Cabinet and Council. The exception preferred to see a combined council and city wide CMAP, not split plans.
- Members recognised the volume of work that officers had undertaken in a relatively short period of time in order to produce a plan that allows the Council to begin to get its own house in order and commence a programme of work to measurably reduce carbon emissions. There was recognition that members would like to see this plan go further and include more actions, with the associated budget, to deliver carbon reduction initiatives sooner. Officers advised that this plan allowed the Council to begin its Carbon Management journey and that an updated version of this plan would be produced within 12 months that would detail reductions achieved and further projects that could be brought forward.
- Some members of the group felt that the scope of the CMAP was too limited and that this document should not be presented to Cabinet until such a time that it can comprehensively take account of emissions and actions at a citywide scale. Officers advised that this plan commits the Council to producing four further plans; one to deliver action on a city scale (District-CMAP); one for schools (Schools-CMAP); one for Parish Councils (Parish-CMAP) and one detailing how the Council will adapt to the inevitable changes climate change will bring. To hold off until all of these plans were ready would delay essential action to deliver projects that can save carbon now.
- Some members felt that the decision taken by officers to exclude emissions arising from the treatment of domestic waste was not appropriate and that it should be included in this CMAP. Officers advised that these emissions would be fully captured in the District-CMAP as officers considered domestic waste to be a resource of the area and not the Council.
- In order to achieve meaningful action, one member said the Council should commit now to a quantified programme of tree planting in order to offset emissions urgently. Officers advised that this plan does include a commitment to 'Continuing to plant new trees on its own land (and encourage others to do likewise), thus capturing (or 'sequestering') carbon

from the atmosphere. The Council will also work with Peterborough Environment City Trust (PECT) to determine whether a local carbon off-setting programme can be put in place, to fully take account of the carbon savings from tree planting'. Further commitments to tree planting across the city, undertaken by a wide range of stakeholders including the Council, will be included in the CMAP–district wide.

- The Group, having considered options, recommends to Cabinet and Council, that rather than a climate change citizen assembly be set up, as advocated in the motion, that resources be utilised in a different way to engage the public and stakeholders (the CMAP-Council attached reflects this view).
- Endorsed the principle of March 4th being a climate action day.

5.2 Other than internal staff consultation, no other direct consultation on the CMAP has been undertaken. However, a variety of external consultation and engagement has been undertaken with a wide range of stakeholders since the climate emergency was declared, and such conversations have, indirectly, influenced what the CMAP contains.

5.3 Moving forward, it is anticipated that wide ranging consultation will take place on various matters relating to the climate emergency declaration, and therefore the Council-CMAP will form a key part of that conversation. Thus, whilst the Council-CMAP is not intended to be issued for the purpose of public consultation before adoption, it is intended that the CMAP be regularly (annually) updated and adopted by Council, and each revised version being influenced by the engagement and consultation that has taken place between updates.

6. ANTICIPATED OUTCOMES OR IMPACT

6.1 It is anticipated that Cabinet will endorse the attached Council-CMAP and recommend it to Council for adoption.

7. REASON FOR THE RECOMMENDATION

7.1 The council has already committed to the principle of preparing an 'Action Plan' by March 2020 (via the unanimously agreed Motion of July 2019). The precise content of such an Action Plan as recommended for approval has been developed by officers, working with the Member Working Group, and has taken account of reasonable and viable options for the council to cut its carbon emissions.

8. ALTERNATIVE OPTIONS CONSIDERED

8.1 The option of not preparing an Action Plan is dismissed, because Council has already committed in principle to its preparation.

Alternative content within the Action Plan could have been prepared and recommended, which could have committed more, less or different projects to reduce the council's carbon emissions. However, in order to start to reduce our emissions to net-zero by 2030, yet take account of the resources available, the content of the action plan is deemed a reasonable and practical set of actions, especially for the next 12 months.

9. IMPLICATIONS

Financial Implications

9.1 Directly, the decision to adopt this Council-CMAP has no financial implications. However, it is stating that a number of activities will take place over the coming 12 months, some of which will have a financial cost. The implementation of each such activity will be subject to separate decision making processes, to ensure value for money etc. Capital funding of £100k will be made available in 2020/21 to support the delivery of the plan. Other sources of funding will be a mix of existing budgets and external grants (where feasible). Options will also be explored with other local authorities, the Cambridgeshire and Peterborough Combined Authorities Parish Councils and other partners.

Legal Implications

- 9.2 There is no legal requirement to produce a Council-CMAP, and no legal requirement for the council to hit specific carbon saving targets. However, the council is under a general duty to have regard to the environment in all decisions it makes, and national government has set a legally binding target to reduce national carbon emissions to net-zero by 2050.

Equalities Implications

- 9.3 There are no known implications, positive or negative

Carbon Impact Assessment

- 9.4 Overall the Council-CMAP is expected to have a positive impact on the Council's emissions and its ability to achieve net-zero carbon emissions by 2030. There are a number of projects contained within the plan that are expected to directly reduce emissions alongside a process whereby further projects will be brought forward on a case by case basis. The plan also commits to the development of further plans which will support emissions reductions across the city.

10. BACKGROUND DOCUMENTS

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

- 10.1 *Motion approved available via the Minutes of July 2019 meeting, available here:*
<https://democracy.peterborough.gov.uk/documents/g4347/Printed%20minutes%2024th-Jul-2019%2018.00%20Council.pdf?T=1&txtonly=1>

11. APPENDICES

- 11.1 Nil

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Peterborough City Council
CARBON MANAGEMENT ACTION PLAN
(Council-CMAP)

CONFIDENTIAL DRAFT VERSION DATED 15/01/20 FOR:

1. CMT sign off for Cabinet papers (Cabinet meeting 3 Feb 2019)

An updated version may be prepared for publication, following consideration by the above.

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Foreword from Gillian Beasley & Councillor John Holdich

On the 24th of July 2019, at a meeting of Peterborough City Council's Full Council, members unanimously declared a climate emergency and agreed to make the Council's activities net-zero carbon by 2030. The motion commits the Council to achieving 100 per cent clean energy across its buildings and services by 2030 and ensuring that all strategic decisions, budgets and approaches to planning decisions are in line with a shift to zero carbon across the entire city by 2030. Leader of the Council, Councillor John Holdich, who put forward the motion, said:

"This motion is not about Peterborough. It's not about politics. It's about doing the right thing. The right thing for people, for places, for nature.

This motion is about being honest. Being honest that humans are causing damage to the very planet that sustains us. Being honest that resources are being wasted. Being honest that biodiversity is in decline, and temperatures are climbing.

We cannot go on in ignorance of the fact that our climate is changing. We cannot go on knowing the harm we are causing but then not alter our ways. We cannot go on, saying it is someone else's problem to deal with. We, in this room, are elected to represent our constituents. We are elected to show leadership. We are elected to make decisions for the greater good. And there is no greater good than helping to save the planet we live on.

This Council has a good record at promoting and delivering on environment matters. In 1992 we were declared one of four Environment Cities. In 2014 we adopted targets to set us on a course to 'one planet' living. We have done numerous positive actions. But we can do more. We must do more.

I am in no doubt, that we have entered a worldwide climate emergency. And I am in no doubt that action taken locally can make a difference. A local contribution to the global problem may be small, but it helps. But it also sends a message. A message that Peterborough acknowledges that humans must change their ways. We must declare a climate emergency, and we must all take action now to address it."

This Carbon Management Action Plan is the first major step we are taking to deliver our commitment to achieving net-zero carbon emissions across the Council's operations. This plan details where the Council's current emissions come from, existing plans we've got to reduce emissions and the areas we will focus on to achieve reductions over the next two years.

This plan is the first step, but we are committed to working with the whole city to reduce emissions. Through implementing this plan we commit to working at a local level to demonstrate leadership to the business and residential community and directly support the UK Government's delivery of its commitments within the Climate Change Act¹.

¹ Climate Change Act 2008. The world's first long term legally binding framework to tackle the dangers of climate change. The Climate Change Bill was introduced into Parliament on 14 November 2007 and became law on 26th November 2008.

Executive Summary

This is the Council's new City Council Carbon Management Action Plan (Council-CMAP) setting out how we intend to cut our Carbon Emissions. It was adopted on 4 March 2020, and is intended to be refreshed every year.

In celebration of preparing this Action Plan, the 4th March this year and every future year is also to be designated as 'climate action day' – please look out for specific actions and events for that day.

20 Commitments for 2020:

Of the many actions in the main part of this document, the following forms a summary of the top 20 commitments we aim to achieve over the next 12 months.

Over the next 12 months, the Council will play its part to help mitigate climate change by:

1. Continuing to **rationalise office floorspace**, thereby reducing energy demands. For example, excess floorspace at the Town Hall will be leased.
2. Continuing to **plant new trees** on its own land (and encourage others to do likewise), thus capturing (or 'sequestering') carbon from the atmosphere. The Council will also work with Peterborough Environment City Trust (PECT) to determine whether a local carbon off-setting programme can be put in place, to fully take account of the carbon savings from tree planting.
3. Reviewing its entire **electricity and gas contracts**, and, where practical to do so, will seek to amend to 100% renewable electricity tariffs and 100% carbon off-set gas tariffs as soon as possible.
4. Appraising the impact (carbon savings, financial savings and public opinion) of the **streetlight dimming** programme commenced in winter 2019/2020, to determine whether further dimming is practicable.
5. Replacing, by January 2021, the **Mayor's car** with an Ultra-Low Emissions Vehicle.
6. Undertaking a thorough appraisal of the carbon emissions arising from our **Farm Estate land**, and develop options and proposals to reduce such emissions and, potentially, use of such land to generate renewable energy and/or peat restoration to act as a regenerating carbon sink.
7. Rolling out further guidance and training for staff in relation to the recently introduced '**Carbon Impact Assessment**' procedure – a new assessment which requires all Council decisions to be assessed for the carbon implications of the decision being made.
8. Including, as a new and important role for the Council's '**change champions**' network of staff (60 employees), a responsibility to help educate wider staff on how they can help reduce their carbon impact, and consider whether all **annual individual staff performance targets** can include a carbon related task.
9. Further developing the cross-party **Climate Change Member Working Group**, so that each political party of the Council can both champion carbon savings, scrutinise decision making and steer further carbon savings initiatives and ideas.
10. Working with Aragon, the Council's wholly owned company responsible for matters such waste collection and maintaining public open spaces, conclude a review into alternative options for its **vehicle fleet**, and set out a programme of how its vehicle fleet will become less carbon intensive.
11. Working with Skanska, the Council's highways partner, to trial a '**zero carbon**' compound for one of its major highway schemes, through the use of renewable energy initiatives.
12. Completing an energy opportunity assessment for **Sand Martin House** to identify measures that can be taken to reduce consumption and/or generate renewable energy and deliver at least one of these.
13. Completing an energy opportunity assessment for **Regional Swimming Pool** to identify measures that can be taken to reduce consumption and/or generate renewable energy and deliver at least one of these.

14. Completing an energy opportunity assessment for **Hampton Premier Leisure & Fitness Centre** to identify measures that can be taken to reduce consumption and/or generate renewable energy and deliver at least one of these.
15. Completing an energy opportunity assessment for **Bushfield Sports Centre** to identify measures that can be taken to reduce consumption and/or generate renewable energy and deliver at least one of these.
16. Completing an energy opportunity assessment for **Clare Lodge** to identify measures that can be taken to reduce consumption and/or generate renewable energy and deliver at least one of these.
17. Preparing a bespoke Action Plan for schools ('**School-CMAP**') by summer 2020, setting out how schools can cut their carbon emissions.
18. Putting in place arrangements, by March 2021 (including a city wide partnership forum), to facilitate the preparation of a district wide Action Plan ('**District-CMAP**'). This Action Plan, which is prepared in partnership with a wide range of stakeholders, will set out how we can cut our carbon emissions collectively across the Peterborough area.
19. Working with a willing Parish Council, to prepare a template parish based Action Plan ('**Parish-CMAP**'), and subsequently encouraging all Parish Councils to come up with their own targets and projects.
20. Preparing a **second Council-CMAP** by March 2021, setting out progress over 2020/21, and proposals and targets for 2021/22.

The Council also acknowledges that in recognising there is a climate emergency, the actions needed to be taken are not all about mitigating the impacts, but also adapting to the inevitable changes of climate change. As such, the Council also commits to commence preparation of a Climate Adaptation Plan over the next 12 months.

1 Introduction

Peterborough has the potential to be a truly sustainable city. A city which has a thriving local economy, strong communities and a sustainable way of life. A city where our residents are healthy, happy and prosperous.

To achieve this we will need to do things differently. If everyone on Earth lived as the average Peterborian, British or European citizen does, we would need nearly three planets' worth of resources to sustain us². This means, on average, each of us is using too much of the world's resources to produce the food we eat, treat the waste we produce, and generate the energy we use.

Peterborough City Council has committed to take action to reverse the trend of increasing consumption of natural resources, and instead put Peterborough on the road to becoming that truly sustainable city.

We already have two Environment Action Plans; a City Wide plan covering Peterborough and a Council Wide plan covering our own activities (PCC, 2017). These plans provide a clear vision and set of targets for how we want to shape our environment, minimise our resource use, and make our great city and surrounding rural area prosperous, healthy and happy.

But since these plans were adopted in 2017, it has become clear that there is now an urgency to address one aspect of these targets with even more vigour: climate change. The climate science has become unequivocal. There is recognition that the impacts of climate breakdown are already causing serious damage around the world. The Intergovernmental Panel on Climate Change (IPCC) Special Report on Global Warming of 1.5°C, describes the enormous harm that a 2°C average rise in global temperatures is likely to cause compared with a 1.5°C rise (IPCC, 2018). And we can see the local evidence of rising temperatures ourselves. In July 2019, Cambridgeshire was the hottest place in the UK reaching an all-time high temperature of 38.1 C³. The latest UK climate projections (UKCP18) suggest that the UK climate will continue to warm over the rest of this century, and on average, will result in hotter and drier summers, warmer and wetter winters with more extreme weather events expected, though individual years may not conform to this pattern (Environment Agency, 2018).

In response Peterborough City Council declared a 'climate emergency' on 24th July 2019 (PCC, 2019). In doing so the Council joins a global movement which worldwide has seen, to date, 1,261 jurisdictions in 25 countries declare a climate emergency, and within this 400 local authorities in the UK⁴.

In making this declaration the Council committed to a wide range of comprehensive actions, including, in summary:

- Make the Council's activities and the city's net-zero carbon by 2030 with a baseline, action plan and budget by 31st March 2020.
- Ensure political and chief officer leadership to embed this priority into work, ensuring all decisions are in line with net-zero carbon by 2030.
- Set up a Climate Change Partnership group proactively involving young people and convene a citizen's assembly.
- Review 2020/21 budget proposals and ascertain environmental impact.
- Use planning powers to deliver net carbon new developments and communities and increase tree planting.
- Achieve 100% clean energy across the Council's full range of functions by 2030 and explore renewable generation and storage.

² WWF states that if everybody in the world lived as the average EU resident, we would have exhausted nature's budget for 2019 by 10 May 2019, and would need 2.8 planets to sustain us. (WWF, 2019)

³ "The UK has seen its hottest July day ever as the temperature reached 38.1C in Cambridge. The new record outstripped the previous high for the month of 36.7C, set at Heathrow in July 2015." (New Scientist, 2019)

⁴ Figures correct as of December 2019 (The Climate Emergency Declarations and Mobilisation, 2019)

- Replace all Council vehicles with electric or hybrids including the mayor’s car, provide electric vehicle infrastructure and encourage alternatives to private car use across the city.
- Increase the efficiency of buildings, in particular to address fuel poverty.
- Coordinate events to raise awareness and share best practice and keep everyone updated.
- Call on the UK Government to provide the powers, resources and help with funding to make this possible and ask local MPs to do likewise.

Many of the above actions are directly or indirectly related to reducing our carbon emissions, with the headline being to hit the net zero target by 2030 for the Council’s activities. This document meets the commitment described in point one to prepare an action plan by March 2020. In doing so, this Action Plan also sets out real commitments to help deliver on all the points described above.

In simple terms, this document:

- Sets out what our current ‘baseline’ carbon emissions are (or ‘carbon footprint’), so we know where we are starting from and can set meaningful targets and milestones.
- Sets out a set of projects we intend to deliver, to start to reduce our emissions.
- Puts forward potential future projects, or ideas requiring further investigation before being committed to.
- A series of options for how different projects may be funded.
- The process by which this will be managed.

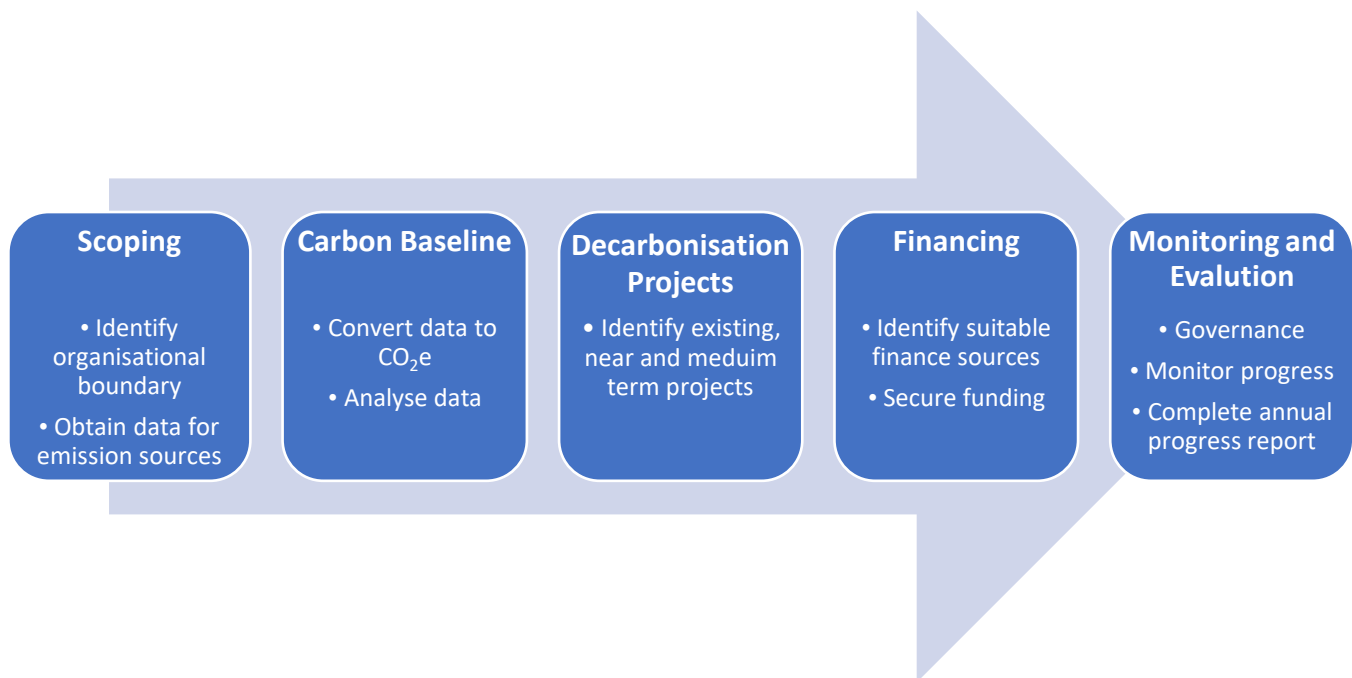


Figure 1: Carbon Management Process

The intention is for this Action Plan to be refreshed every year. The intention is to also prepare two further similar Action Plans:

- **Schools Action Plan:** Our second plan, closely following this one (due for late summer 2020), will be a special Action Plan focussing just on schools (both City Council controlled and Academies). As such, schools are excluded from this first Action Plan.

- **City Wide Action Plan:** This third plan is intended to be 'Peterborough wide', looking at a programme of actions to combat emissions across the whole area, including business, homeowners and visitors. Such a plan will need to be prepared in collaboration with a wide range of people, and we intend to help set up that collaboration in the coming months (before summer 2020) and complete the plan by March 2021.

In addition to these Action Plans we will also prepare a strategy detailing how Peterborough will adapt to climate change over the next 12 months.

2 Our Carbon Footprint

Before we decide what we should do differently, to reduce our emissions, we need to properly understand what our current activities are emitting. This is sometimes known as working out our 'carbon footprint' which, in technical terms, is a measure of the greenhouse gases (GHGs)⁵ emitted into the atmosphere from sources in a specified area or organisation. It usually includes all relevant greenhouse gases, the most common of which is carbon dioxide (CO₂). Emissions of other GHGs such as methane (CH₄) or nitrous oxide (N₂O), are measured in 'carbon dioxide equivalent' (CO₂e)⁶.

Nationwide, emissions of CO₂ make up 81% of GHG emissions, with the remainder from methane (11%), nitrous oxide (4%) and fluorinated gases (3%), when weighted by Global Warming Potential (GWP)⁷. The biggest source of greenhouse gas emissions in the UK is transport, closely followed by energy supply.

To help set the wider context, this Action Plan examines both the carbon footprint of the geographical area of Peterborough as a whole, and that of Peterborough City Council as an organisation.

2.1 Peterborough's Carbon Footprint

The carbon footprint for the geographical area of Peterborough should comprise all GHG emissions that occur in the unitary area – this includes commercial and industrial sources, domestic homes, transport, agriculture, waste and land use.

There is no perfect, simple, 100% accurate way of calculating a carbon footprint, as it relies on a number of assumptions. The Government Department for Business, Energy and Industrial Strategy (BEIS) annually publishes detailed local authority level CO₂ emissions data, however does not provide data on the other recognised Kyoto Protocol GHGs emissions, collectively known as CO₂e emissions. As such, this data 'misses' 19% of all GHGs.

The data is published with a 2 year lag (year x-2), and therefore 2017 is the most recent data available. From this it is evident the trend in Peterborough is reflective of the national trend: CO₂ emissions slowly and steadily declining over the last few years, due mainly to the decarbonisation⁸ of the electricity grid. See figure 2. Emissions from agriculture, waste and peatlands are not included in these figures because they primarily produce methane rather than CO₂, therefore are missed from these calculations (BEIS, 2019).

⁵ The main GHGs are: carbon dioxide (CO₂), methane (CH₄), nitrous oxide (N₂O), hydrofluorocarbons (HFCs), perfluorocarbons (PFCs), sulphur hexafluoride (SF₆) and Nitrogen Trifluoride (NF₃). The Kyoto Protocol – the international agreement addressing climate change - covers these seven main GHGs. The last four are fluorinated gases ("F-gases") which are a range of man-made compounds (including HFCs, PFCs, SF₆ and NF₃) used in a variety of industries including refrigeration, air-conditioning and the manufacture of cosmetics, pharmaceuticals, electronics and aluminium. F-gases are extremely potent greenhouse gases with some having GWPs of several thousand or more (BEIS, 2019a). The greenhouse gases covered by the Kyoto Protocol account for over 99% of global greenhouse gas emissions.

⁶ By using CO₂e as a measuring tool means that the different global warming potential (GWP) of different gases are taken into account. Quantities of GHGs are multiplied by their GWP to give results in units of carbon dioxide equivalent (CO₂e)

⁷ Global warming potential. A factor describing the radiative force impact (degree of harm to the atmosphere) of one unit of a given GHG relative to one unit of CO₂.

⁸ Decarbonisation means reducing the carbon intensity of energy in the national grid, this is achieved by reducing the proportion of fossil fuels and increasing the proportion of renewable energy sources such as solar and wind.

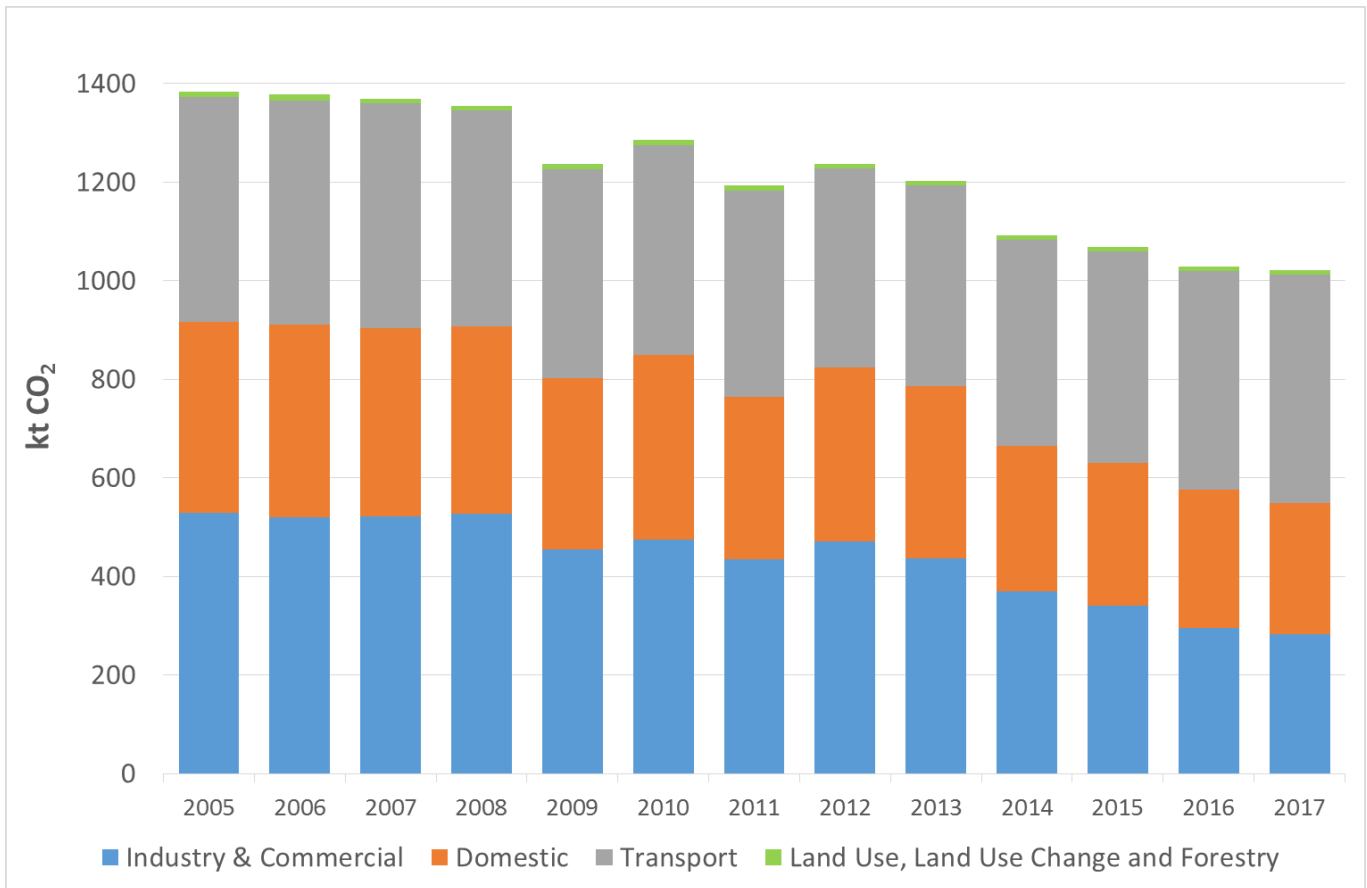


Figure 2: Peterborough’s CO₂ emissions by end-user sector, 2005 – 2017 (BEIS, 2019c)

As one of the fastest growing cities in the UK it is also useful to look at this data on a per capita basis. This shows that each resident in Peterborough is responsible for emissions amounting to 5.1 tCO₂ annually, illustrated in figure 3. In addition to this BEIS also refine this data to consider emissions which are deemed to be within a local authority’s scope of influence, this reduces emissions to 5.0 tCO₂ per capita in Peterborough.

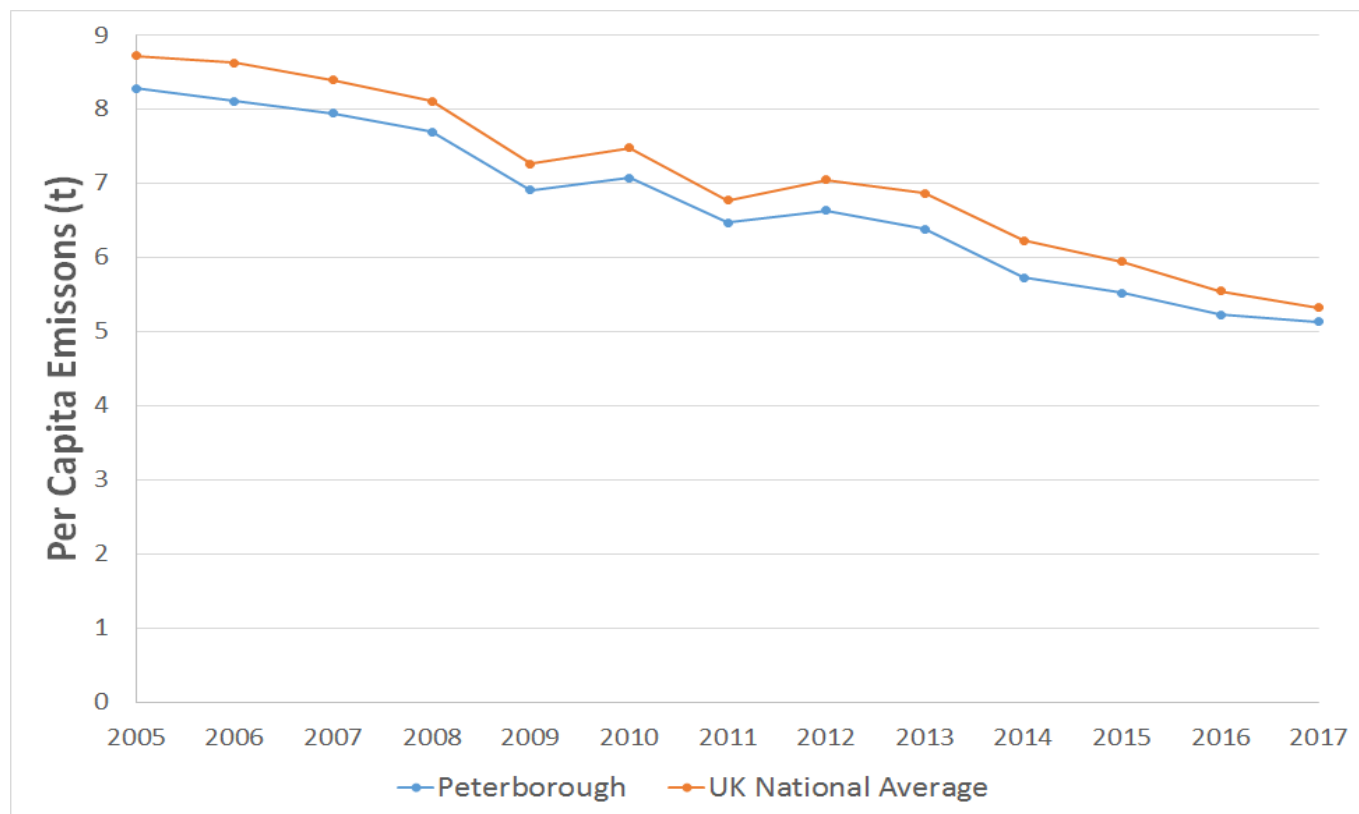


Figure 3: Per capita emissions for Peterborough and UK National Average, 2005 – 2017 (BEIS, 2019c)

2.2 Peterborough City Council’s Carbon Footprint

The carbon footprint of Peterborough City Council (as an organisation) comprises emissions that occur as a result of the Council’s own operations.

We have calculated the carbon footprint of the Council’s own operations in line with the UK Government’s Environmental Reporting Guidelines for Voluntary Greenhouse Gas Reporting⁹. The footprint is calculated using data for the financial year 1 April 2018 to 31 March 2019.

The resultant baseline for 2018/9 is 11,549 tonnes of CO₂e. This is summarised as follows:

Total Gross Emissions 2018-19	Tonnes of CO ₂ e
for Scope 1 (Direct)	2,735
for Scope 2 (Indirect)	4,950
for significant Scope 3 (Other indirect)	3,863
Grand Total	11,549

Table 1: Summary GHG emissions (CO₂e, tonnes)

⁹ These reporting guidelines are based on internationally-recognised standards from the World Resources Institute and World Business Council for Sustainable Development: the GHG Protocol Corporate Accounting and Reporting Standard, and the GHG Protocol Scope 3 standard. (BEIS, 2019a)

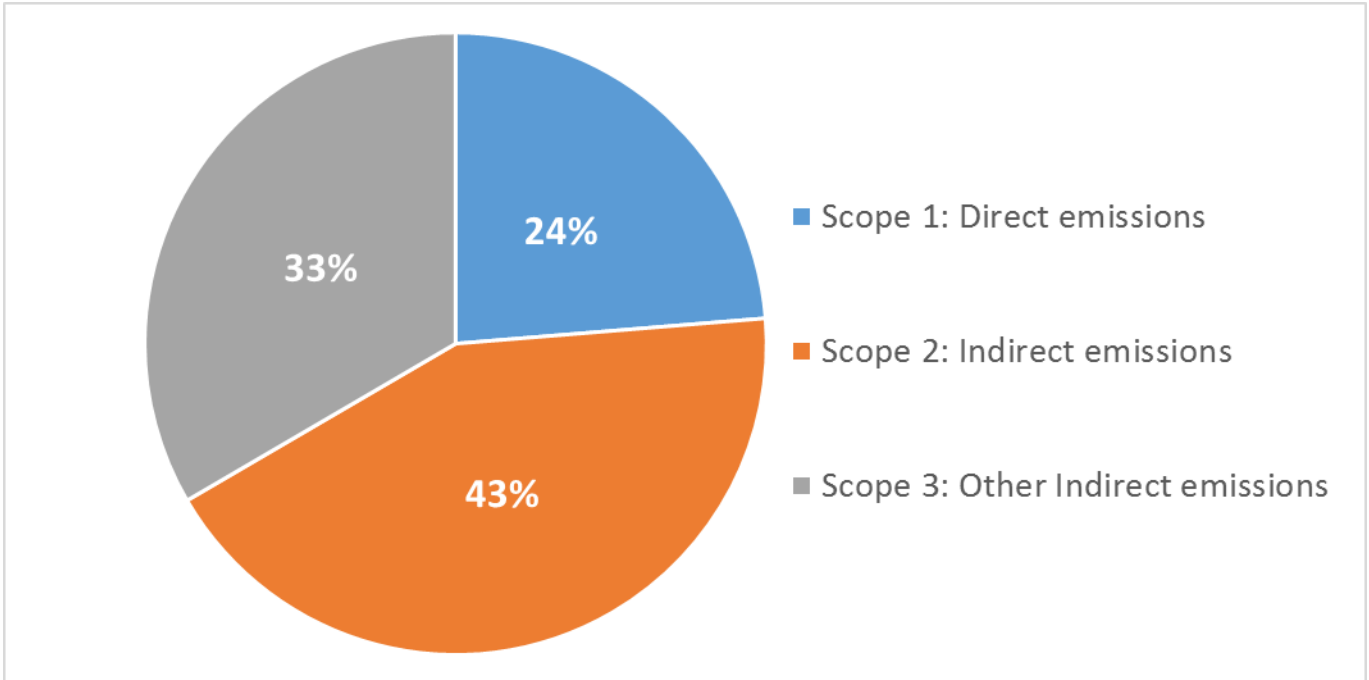


Figure 4: Emissions by scope, 2018-19

Scope 1 (direct) and scope 2 (purchased electricity) emissions amounted to 7,685 tonnes CO₂e. Scope 1 and 2 includes emissions from gas and oil for heating our buildings, electricity for our buildings and street lighting etc. and emissions from fleet vehicles. Scope 1 and 2 are generally considered to be areas that an organisation has a high degree of control over and can therefore reduce the resultant emissions significantly, if not completely. Scope 3 are considered to be indirect emissions that an organisation cannot directly control and therefore the ability to reduce emissions to net-zero is less realistic.

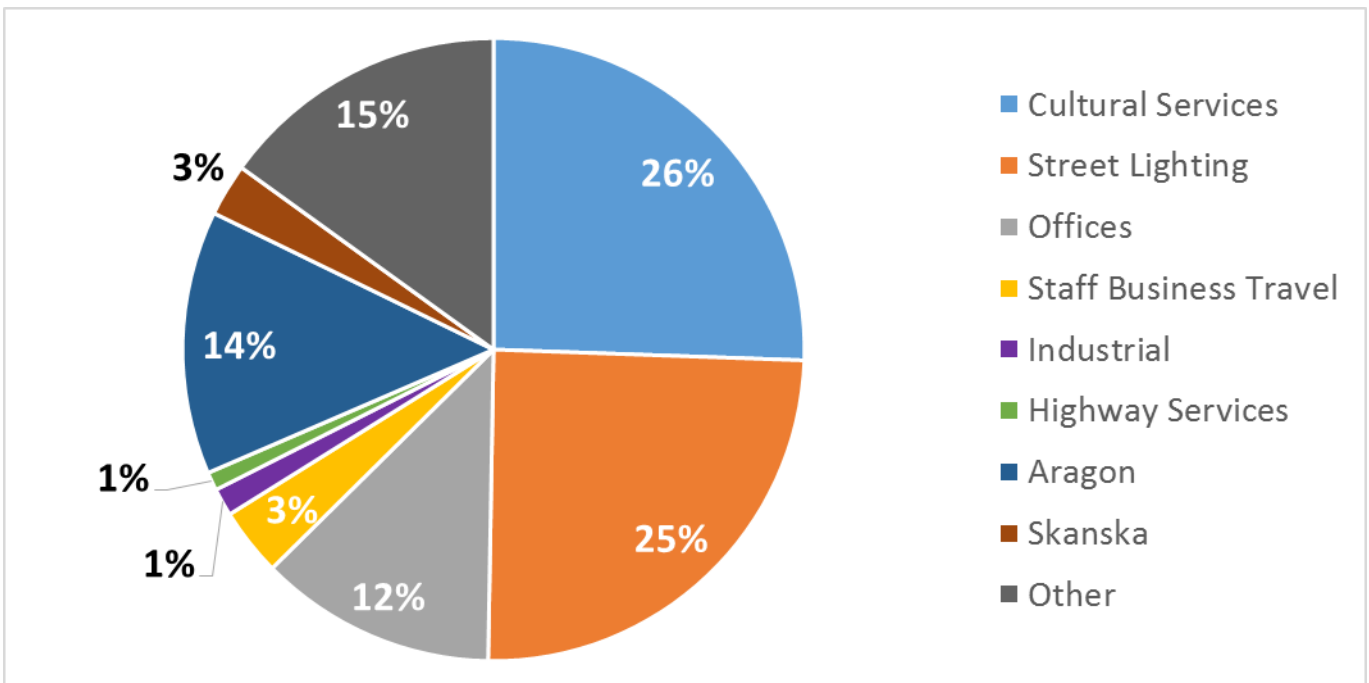


Figure 5: Emissions by business area, 2018-19

The largest single contributing area is street lighting which emitted approximately 2,199 tonnes of CO₂e, closely followed by cultural services at 2,310 tonnes of CO₂e. The largest single contributing building is the Regional Pool which emitted approximately 774 tonnes of CO₂e, closely followed by Town Hall at 625 tonnes of CO₂e.

GHG Emissions (Tonnes CO₂e)	Scope 1	Scope 2	Scope 3	Grand Total
Buildings & utilities	2,719	4,950	1,572	9,242
Electricity for Council Buildings	-	1,855	-	1,855
Electricity for Street Lighting	-	2,310	-	2,310
Gas Consumption	1,223	-	-	1,223
Cultural services	1,468	730	-	2,199
Highway services	27	54	16	197
Aragon Direct Services	-	-	9	9
Well-to-tank emissions for fuels used	-	-	1,117	1,117
Electricity Transmission & Distribution	-	-	422	422
Transport	16	0	2,291	2,307
Highway services	-	-	254	254
Aragon Direct Services	-	-	1,265	1,265
Owned Transport	16	-	-	16
Staff Business Travel	-	-	328	328
Well-to-tank emissions for fuels used	-	-	445	445
Waste	0	0	9	9
Council Building Waste Disposal	-	-	9	9
Grand Total	2,735	4,950	3,863	11,549

Table 2: Breakdown of emissions, tonnes of CO₂e

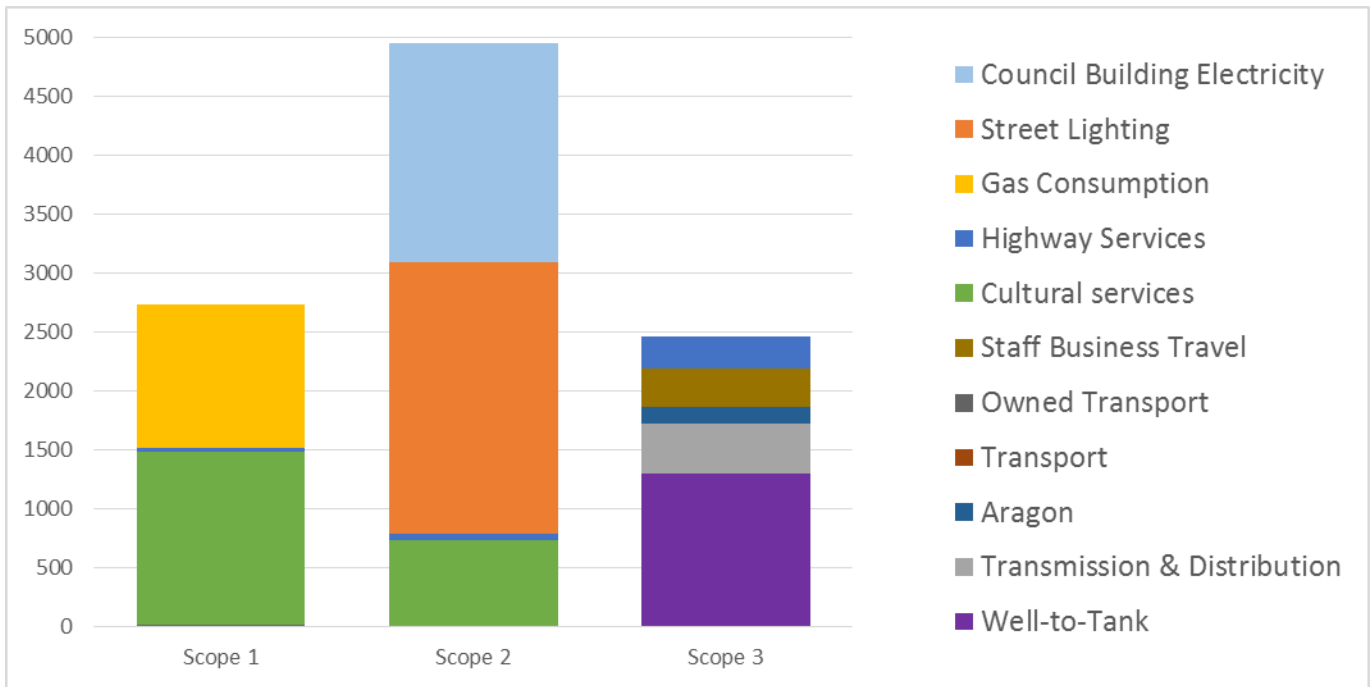


Figure 6: Breakdown of emissions by scope and type, tonnes of CO₂e

2.2.1 Intensity Ratios

Intensity ratios express the GHG impact per unit of physical activity or unit of economic value. The intensity ratio that is most relevant to the Council’s emissions is tonnes of CO₂e per full time equivalents. The Council employed 954 FTE in 2018/19 which equates to an intensity measure of 8.06 tCO₂e/FTE (scope 1 and 2 only).

However, it should be noted that the Council deliver some of its services via 3rd party arrangements and the FTE for these services is not included i.e. Aragon. In addition the Council is also delivering a number of services via partnership arrangements with Cambridgeshire County Council which will affect the overall FTE.

2.2.2 Defining the Scope

The starting point for carbon management is to accurately establish the emissions baseline. The scope of the baseline includes the required types and sources of emissions over a defined timescale. The baseline is a fixed point against which a reduction target can be set and future performance monitored.

Emissions-releasing activities are classified into three groups known as scopes. These, their relevant associated activities, are defined in the GHG Protocol Corporate Standard as follows:

Scope	Definition / Activity
1 (Direct)	Emissions from sources that are owned or controlled by the organisation
Fuels	Fuel sources combusted at a site or in an asset owned or controlled by the organisation.
Passenger vehicles	Travel in cars and on motorcycles owned or controlled by the organisation.
Delivery vehicles	Travel in vans and heavy goods vehicles that are owned or controlled by the organisation.
2 (Indirect)	Emissions that are a consequence of the organisation's operations, but occur from sources owned or controlled by another company
Electricity (grid)	Electricity used by an organisation at sites owned or controlled by them.
3 (Other Indirect)	Emissions that are a consequence of the organisation's operations, which occur at sources which they do not own or control
Well-to-Tank (WTT): Fuels	Upstream emissions associated with extraction, refining and transportation of the raw fuel sources to an organisation's site (or asset) prior to their combustion.
Transmission and distribution (T&D)	Emissions associated with grid losses (the energy loss that occurs in getting the electricity from the power plant to the organisations that purchase it).
Well-to-Tank (WTT): Electricity	Upstream emissions of extraction, refining and transportation of primary fuels before their use in the generation of electricity.
Air business travel	Individuals flying for work purposes.
Well-to-Tank (WTT): Air business travel	Upstream emissions associated with extraction, refining and transportation of the aviation fuel to the plane before take-off.
Land business travel	Travel for business purposes in assets not owned or directly operated by the organisation.
Well-to-Tank (WTT): Passenger vehicles	Upstream emissions associated with extraction, refining and transportation of the raw fuels before they are used to power the transport mode.
Well-to-Tank (WTT): Delivery vehicles	Upstream emissions associated with extraction, refining and transportation of the raw fuels before they are used to power the transport mode.
Well-to-Tank (WTT): Land business travel	Upstream emissions associated with extraction, refining and transportation of the raw fuels before they are used to power the transport mode.
Hotel stays	Overnight hotel stays for work purposes.
Managed assets: Vehicles	Managed assets conversion factors for vehicles should be used to report emissions from vehicles that are used by a reporting organisation, but are not owned by them.

Table 3: GHG Emission scopes and associated emission releasing activities (BEIS,2019a)

THE ORGANISATIONAL BOUNDARY

In order to produce this Carbon Management Action Plan it is essential to accurately establish the scope of the operations on which our organisation will report. This process is known as defining the organisational boundary.

This means establishing what activities and functions are counted (or 'in scope') for the purpose of determining the Council's overall emissions, and by default what activities and functions are not counted ('out of scope'). This stage of the process involves reviewing the Council's operations to determine activities that give rise to carbon emissions.

In cases where the organisational structure is straightforward, reporting would include the impacts from everything that is owned and operated by the organisation. However, as a unitary authority with third parties, the Council has a complex organisational structure whereby some entities are only part-owned or part operated. It is therefore not possible for the council to simply apply the financial or the operational control¹⁰ boundaries. Instead the Council has defined its boundary in order to ensure that it captures emissions from the full scope of the services it is responsible for as outlined in figure 4 below.



Figure 7: Peterborough City Council organisational boundary

We have determined that it is appropriate to include the following sources (though as a reminder, we have purposely excluded schools as all schools are going to be covered by their own separate Action Plan due in summer 2020):

¹⁰ Operational Control Boundary. Recognised boundary setting approach as defined in the GHG Protocol reporting guidelines.

Scope	Typical activities for a local authority organisation		Identified Council emission sources
1	Stationary	Production of electricity, heat or steam	<ul style="list-style-type: none"> Gas used in Council Offices and sites <i>i.e. Town Hall, Sand Martin House, Dodson House etc.</i> Gas used in buildings operated by Vivacity
	Mobile	Transportation of raw materials/ waste	<ul style="list-style-type: none"> Travel in vans and heavy goods vehicles operated by the Council Travel in vans and heavy goods vehicles operated by Vivacity
	Fugitive	Hydrofluorocarbons (HFC) emissions during use of refrigeration and air-conditioning equipment	Excluded (see below)
2	Stationary	Consumption of purchased electricity, heat or steam	<ul style="list-style-type: none"> Electricity used in Council Offices <i>i.e. Town Hall, Sand Martin House, Dodson House etc.</i> Renewable energy generated at Council sites Electricity used in street and car park lighting which also includes road signs and illuminated bollards Electricity used in buildings operated by Vivacity Renewable energy generated at Vivacity sites
3	Stationary	Production emissions from purchased materials	Excluded (see below)
	Process	Process emissions from purchased materials	Excluded (see below)
	Mobile	Transportation of raw materials/ products/ waste, employee business travel, employee commuting	<ul style="list-style-type: none"> Staff business travel and accommodation Employee commuting – Excluded (see below) Vivacity, Skanska and Aragon staff business travel and accommodation Buildings and fleet used to deliver services by Skanska and Aragon

Table 4: Identified Council related emissions in relation to typical GHG emissions for service sector / office based organisations (WRI/WBCSD, 2004)

2.2.3 Excluded Emissions

In addition to those sources detailed above there are other areas which give rise to emissions that the Council feel should be included but for which, at this time, insufficient detail is held to enable them to be included:

SCOPE 1

- **Refrigerants** – Leakage from air-conditioning and refrigeration units can release gases into the atmosphere that have a global warming potential. At present this data is not available, however going forward the Council will look to find methods to record and report this information.

SCOPE 3

- **Water supply and treatment** – Whilst the energy used to heat water is included, what is not included is the energy used relating to cold water. Even cold water has an emissions implication through the treatment and pumping process from source (e.g. reservoir) to tap. It was decided that the emissions contribution from water consumption would be too small to justify the extra reporting burden at this first action plan

stage, especially given that there is no existing reporting structure and the relatively limited volume of water consumed by the Council.

- **Waste Disposal** – This plan deliberately excludes emissions arising from waste treatment. The Council currently collects approximately 87,500 tonnes of municipal waste from homes across the city each year and this is treated in a number of different ways dependent on the type of waste. Details on this source of emissions will be included in the Peterborough Wide Carbon Management Action Plan which will be published later in 2020. The rationale for this decision is that this waste is a citywide resource, some of which currently generates enough electricity to power over 16,000 homes through the Energy Recovery Facility, and therefore this opportunity to offset emissions should be accounted for on a citywide level.
- **Waste production** – The Council produces waste as part of the day to day operation of its services i.e. general office waste and through the delivery of some of its services such as highway maintenance. At the time of writing this plan it was not possible to include emissions arising from these sources but this will be calculated and included moving forward.
- **Purchased materials** – By far the biggest ‘exclusion’ relates to the purchasing and use of goods, and the consequential ‘embodied energy’ of such goods. Embodied energy is a complex area, but in simple means the energy used to make and distribute goods, before such goods are actually used. The following text box gives an example to illustrate the point:

The CO₂ emissions arising from printing – an example of ‘embodied energy’

Like most organisations, Peterborough City Council undertakes a large volume of printing. Whilst the Council has made huge strides to reduce such printing over recent years, reducing usage by approximately 20% from 5,694 boxes of paper in 2017 to 4,573 in 2019, there is some printing that must still take place. The electricity used by the printers operated by the Council will be counted in the emissions data described in the table on the previous page. However, what will not be counted will be energy used to manufacture the printing machine in the first place, or the transportation costs of delivering the printer. This energy that has been consumed before the printer has ever been used is known as ‘embodied energy’. Similarly, the paper which is used by the printer is also not counted, despite each sheet of paper having an element of ‘embodied energy’ within it from the manufacturing and distribution process.

The Council would like to include emissions arising from such embodied energy, but in practice it cannot (or at least presently it cannot) because the information is simply not available. The Council has no way of knowing what the embodied energy of a new printer is, or the difference between printers when a new one is being purchased.

To put this issue into context, it is estimated that globally around half¹¹ of all GHG emissions arise from the manufacturing and distribution of goods, with such energy therefore embedded within goods that we all purchase, before we ever use them. The Council accepts that not including such embodied energy within this Action Plan is a considerable flaw in the robustness of what it is trying to achieve. As such, the Council is committed to: pressure government to put in place measures so that manufacturers clearly set out the embodied energy content of the goods that they produce; and collate data detailing the goods and services purchased by the Council to begin to enable this crucial area to be understood.

In the meantime, whilst the Council is not formally monitoring the embodied energy emission implications of the goods it purchases, it has set up a ‘Carbon Impact Assessment’ process, a process which all decisions taken by the Council must go through. Within that process, the embodied energy implications have to be recorded to the best of the ability of the person recommending or making the decision.

- **Employee commuting** – Whilst the emissions relating to employees travelling for the purposes of work, to and from meetings for example, is included within this report, the emissions arising from employees travelling from home to work are not included. This approach is accepted as part of the GHG guidance and these emissions will broadly be captured as part of the District-CMAP.
- **Peatland** – Between 60-80% of wasted peatland in the UK is located within Cambridgeshire with estimated carbon emissions of up to 5.5 MtCO₂e (5). Peatland degradation is an international challenge and Cambridgeshire is well placed to lead nationally. It can build on the work of The Wildlife Trust at Great Fen, The National Trust at Wicken Fen and collaborate with the Agri-businesses to find solutions of international interest. The Council holds a farm estate of approximately 3,000 acres, a proportion of which is comprised of peatland soils. At this stage there is no data available to include in this plan but the Council is committed to not only understand the emissions arising as a result of its agricultural land but to seek opportunities to reduce emissions both through revised land management practices and development of energy projects, to bring forward local decarbonised heat and power.

¹¹ Worldwide, 45% of GHG emissions arise from producing the cars, clothes, food, and other products. (Ellen MacArthur Foundation, 2019)

- **Passenger transport** – the Council support a number of passenger transport services including: Call Connect, Community Link, some Stagecoach services, home to school transport and transport for adult social care. The Council has not historically collected sufficient data to enable the carbon emissions arising from these services to be calculated but this will now be collected and included moving forward.
- **3rd parties** – emissions relating to some 3rd party organisations including NPS Peterborough Limited, Medesham Homes LLP and Limited, Opportunity Peterborough (OP), the Peterborough Investment Partnership LLP (PIP), have not been included in this plan because no data is currently available.

However, for future editions of this Action Plan we intend to make all of these areas ‘in scope’, therefore taking responsibility for the emissions arising from the products we use, our water, waste passenger transport and the Council’s farm estate.

2.2.4 Data Collection

The energy data used to calculate the baseline was gathered from different sources including: invoices received by the Council, annual energy statements from utility providers, property services and third party providers (i.e. Aragon and Skanska). Work continues to ensure that this data is robust and systems are in place to ensure ongoing timely and accurate collection of such data.

Energy Type	Source	Data Quality/Estimation techniques
Gas	Energy invoices and Annual Energy Statements from different suppliers. Collated data from third party providers.	Where estimations have been used records are held with source data. Methods include: Annualising consumption or average data calculated using bookended data.
Passenger vehicles	Staff mileage claims, fuel purchased and vehicle log books.	Annualising consumption where required
Delivery vehicles	Fuel purchased and vehicle log books	Annualising consumption where required
Electricity	Energy invoices and Annual Energy Statements from different suppliers. Collated data from third party providers.	Where estimations have been used records are held with source data. Methods include: Annualising consumption or average data calculated using bookended periods.
Renewable Energy	Online renewable energy portal	N/A
Business travel	Capita data records	N/A

Table 5: Source of data by energy type

2.2.5 Calculating the Baseline

CONVERSION FACTORS

To calculate what your CO₂e emissions are, it is necessary to convert the ‘raw’ data (such as kWh of electricity used) into CO₂e emissions. This process is relatively straight forward, using what are known as ‘conversion factors’.

The carbon conversion factors used for this Action Plan are the 2018 UK Government published carbon conversion factors (BEIS, 2019b), except where there is no appropriate emissions factor given, or a more accurate conversion factor is available. Where this is the case it will be stated. The Council will use the most up to date conversion factors each time it updates this plan or produces an annual report.

The key conversion factors used are as follows:

Energy Type	Conversion factor
Fuels	
Natural Gas	0.18396 kg CO ₂ e / kWh (Gross CV)
Burning Oil	0.24665 kg CO ₂ e / kWh (Gross CV)
Gas oil	0.27652 kg CO ₂ e / kWh (Gross CV)
LPG	0.21448 kg CO ₂ e / kWh (Gross CV)
Electricity	
Electricity, generated, UK electricity	0.28307 kg CO ₂ e / kWh (Gross CV)
Passenger vehicles	
Petrol (average biofuel blend)	2.20307 kg CO ₂ e / litre
Diesel (average biofuel blend)	2.62694 kg CO ₂ e / litre
Average diesel car	0.17753 kg CO ₂ e / km
Average petrol car	0.18368 kg CO ₂ e / km
Medium petrol hybrid car	0.11538 kg CO ₂ e / km
Large petrol hybrid car	0.16134 kg CO ₂ e / km
Business Travel	
Car - Average car, fuel unknown	0.18064 kg CO ₂ e / passenger km
Air - Short-haul, to/from UK, average passenger	0.16236 kg CO ₂ e / passenger km
Air - Domestic, to/from UK, average passenger	0.29832 kg CO ₂ e / passenger km
Rail - National Rail	0.04424 kg CO ₂ e / passenger km
Rail - London Underground	0.03760 kg CO ₂ e / passenger km
Hotel Stays	
UK	26.4000 kg CO ₂ e / room per night
UK (London)	24.7000 kg CO ₂ e / room per night

Table 6: Key GHG conversion factors (BEIS, 2019b)

3 Decarbonisation Projects

The commitment to achieve net-zero carbon emissions across both the city of Peterborough and the Council's operations is a crucial yet momentous task. There is an indefinite list of changes required, many of which are only realistically feasible on a regional or national scale. However, there are realistic and practical actions that can be taken at a local level.

The following section of this report provides a breakdown of projects that the Council will seek to take forward. In order to make decisions on what projects to take forward, the Council has adopted the following key principles:

- Cost of the action proposed in relation to the CO₂e saved (i.e. high CO₂e saving per £ spent)
- Ease of implementing (easy / quick actions will make savings sooner)
- Public demonstration (whilst of less importance than other principles, by undertaking highly visual actions could stimulate others to also take action themselves)

3.1 Peterborough City Council's Projects

The Council has completed several projects in recent years that will have reduced carbon emissions. This is good news, and demonstrates the long term commitment this Council has to minimise its impact on the environment. However, being a leading Council over the years actually makes the task to reduce of emissions further and quickly harder – many of the 'easy' wins have already been taken. Some examples of what the Council has already implemented are as follows:

- In summer 2018 the Council introduced a policy of agile working. This has supported Council Officers to work remotely, significantly reducing the organisations requirement for office space. To put this into context, 18 months ago the majority of employees were located in either Bayard Place, the Town Hall or Manor Drive which amounted to approximately 21,000sqm. These staff are now predominantly based within 6,000sqm at the Town Hall and 5,000sqm at Sand Martin House, and with a smaller office space comes much reduced demand for heating. Since the initial relocation the Council has also sub-let the second floor of Sand Martin House, further reducing the energy demand of the Council's employees.
- In 2016 the Council commenced a project to convert the remainder of the city's street lanterns to energy efficient LED units. This included the LED conversion of circa 13,751 lighting and sign units along with approximately 3,301 illuminated bollards and lighting columns. It also included the changing of 501 subway lights and 262 wall-mounted lights with new LED fittings. This project was projected to achieve a 73% reduction in carbon emissions over 20 years. The energy used to illuminate the city's street lights will be monitored as part of this plan. The project was completed in autumn 2019 and therefore we anticipate seeing reductions in energy consumption when data for 2019/20 is available.
- Rationalised the number of printers/multi-functional devices that the Council operates by 21 as a result of the office relocation to Sand Martin House and a recent upgrade to the printers used.
- Installed solar PV on 35 operational sites which in 2018/19 collectively produced 847,966 kWh which would have otherwise been purchased from the national grid.
- Introduced technology to allow officers to undertake meetings remotely by joining conference calls, reducing the requirement to travel.
- Undertaken a staff travel survey and as a result provided electric pool bikes for staff at Sand Martin House.
- Aragon Direct Services, the wholly owned company of the Council responsible for waste collection and maintaining our parks and open spaces, has committed to testing alternatively fuelled vehicles and plant equipment and have recently replaced petrol fuelled leaf blowers with electric alternatives.

3.1.1 Committed Projects

The Council has already committed to undertaking, prior to preparing this Council-CMAP, a number of projects that will directly reduce carbon emissions. These projects already have funding in place and will happen or have already started to happen.

Project	Scope area	Project Details
Street Light Dimming	Street Lighting	<p>Following the LED street lighting upgrade programme the Council is now able to dim street lights. As part of phase one of the 2020/21 budget setting process a trial was proposed to dim lights in residential areas by 20 per cent between 9.30pm and 5am and on traffic routes by 20 per cent between 9pm and midnight, and by 40 per cent between midnight and 5am.</p> <p>In order to calculate the reduction in carbon emissions arising, officers have undertaken an assessment to quantify the change in energy demand and have converted this to CO₂e which results in an estimated reduction of 183.7 tCO₂e.</p>
Behaviour Change	Office and Transport	<p>The Council has an active network of 60 Change Champions representing all of the Council's various service areas. These individuals are responsible for raising awareness of key initiatives and embedding change across the organisation. A key focus for the Champions moving forward will be to develop and deliver a programme of behavioural change activities to result in actions that will directly reduce carbon emissions across the Council's estate. This programme of work commenced in December 2019 and a small budget has been allocated from the current Climate Change revenue budget to support this work.</p> <p>It is very difficult to quantify the emissions reduction that will occur as a result of this work and therefore no data has been included here. However the Carbon Trust estimate that savings of between 5 and 10% are achievable.</p>
Behaviour Change	All	<p>Cross Party Climate Change Working Group – at a meeting of Cabinet on the 18th of November a decision was made to establish a Cross Party Climate Change Working Group. The aim of this group is to aid a greater understanding of the key issues which the Council must consider, and the reasonable options that exist to address those issues, in respect of the climate emergency declaration.</p> <p>It is very difficult to quantify the emissions reduction that will occur as a result of this work and therefore no data has been included here.</p>

3.1.2 Near Term Projects

The Council is considering a number of projects that are anticipated to reduce carbon emissions. At this stage the full details of these projects are not yet known and/or budget not secured. The table below details these projects:

Project	Scope area	Project Details
Opportunity assessments	Offices	The Council has commissioned the NPS Group (who deliver the Councils Property Management Services) to undertake energy opportunity assessments for a number of its highest energy consuming sites including Sand Martin House, the Regional Pool and Clare Lodge. The aim of these assessments is to identify ways

		<p>in which emissions can be directly reduced through a range of measures including, for example, heating optimisation and renewable energy generation.</p> <p>At this stage we have not received completed assessments back from NPS so full details of the potential savings cannot be included here.</p>
Land Management	Estate	<p>The Council manages a rural estate of approximately 3,000 acres, much of which is understood to be comprised of rich peat-based soils. It is estimated that 60-80% of wasted peatland in the UK is located within the Cambridgeshire/Peterborough area (i.e. in simple terms, as peat is intensively farmed, it dries, degenerates, shrinks and ultimately emits large volumes of CO₂e). There is significant potential not only to understand the emissions arising from the Council's farm estate activities but to seek opportunities to reduce emissions both through revised land management practices and the development of energy projects to bring forward local decarbonised heat and power. In time, it is possible for peatland areas to not only reduce their emissions but become 'carbon sinks', pulling CO₂ out of the atmosphere.</p> <p>Subject to securing sufficient funding the Council intends to undertake research to identify the potential opportunities. Until this research is undertaken there is no data available to indicate the potential savings.</p>
Mayors Car	Transport	<p>As part of the Climate Emergency Declaration a commitment was made to consider options for changing the Mayor's car to an electric or hybrid. The current lease agreement expires in January 2021 and therefore alternative options will be considered prior to that date.</p>
Renewable energy tariff	Offices and Street Lighting	<p>As part of the Climate Emergency Declaration a commitment was made to achieve 100% clean energy across the Council's full range of functions by 2030. The Council is currently in the process of procuring a new energy tariff and as part of this process will undertake a cost comparison exercise to ascertain the feasibility of achieving exceeding this timescale. The carbon savings that would be achieved as a result of this will not be known until a suitable energy provider is identified.</p>
Aragon fleet review	Transport	<p>Aragon are in the process of undertaking a fleet review with the aim of moving the entire fleet to alternative fuels. An opportunity assessment is underway to ascertain the feasibility of this which suggests it is unlikely that it will be feasible to convert all vehicles at this stage. At this stage we have not completed the assessment so full details of the potential savings and associated costs cannot be included here.</p>
Identify embodied carbon	Embodied Carbon	<p>Skanska have developed a tool which allows the embodied carbon contained within their materials and processes to be quantified. The aim of this is to enable officers to plan, design and undertake schemes with more knowledge about the environmental impact of the projects they deliver and it is hoped that more sustainable i.e. products with lower levels of embodied carbon can be selected. At this stage no schemes have progressed completely through the process and therefore full details of the potential savings cannot be included here.</p>
Lease out of Town Hall after refurb	Offices	<p>During summer 2018 a significant proportion of Council Officers relocated to a new office at Sand Martin House. Subsequently, a refurbishment programme is taking place at the Town Hall in order to allow areas in both the north and south of the building to be leased out to a 3rd party. The tenants will be directly responsible for their energy consumption and therefore the emissions will no longer be within the Council's scope.</p>

Tree Planting	Estate	<p>The Council is already committed, within its Trees and Woodland Strategy, to: ensure that where a Council owned street tree is removed, it will be replaced on a one for one basis, using established nursery grown standard trees; and to achieve an overall 10% increase in canopy cover within the Council's direct control within the next 10 years the equivalent of a further 49.5ha of additional canopy cover or 4126 trees.</p> <p>As part of the Climate Emergency Declaration a commitment was made to increase tree planting and therefore the Council is committed to working with Peterborough Environment City Trust to determine whether a local carbon off-setting programme can be put in place, to fully take account of the carbon savings from tree planting and dramatically increasing the volume of trees that can be planted.</p>
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3.1.3 Medium Term Projects

The Council is committed to identifying further projects that require more research in order to ascertain individual feasibility and contribution to the overall target. At this stage it is not possible to calculate the initial cost of these projects or the timescale within which they will be completed. At this stage this includes the following opportunity areas:

Project	Scope area	Project Details
Renewable energy opportunities	All	Whilst the Council has already installed solar PV across 35 sites generating approximately 847,966 KWh in 2018/19 it acknowledges that in order to achieve the target of net-zero carbon emissions it will be necessary to generate more energy from renewable sources. As such the Council is committed to working with its partners to identify and develop further suitable opportunities. Initially this will include a project supported by BEIS to build upon feasibility work undertaken last year, to develop the design of a low carbon, local heat network.
Skanska bio fuels trial	Transport	Skanska, our highway maintenance partner, is currently undertaking a trial in another part of the country to ascertain the viability of utilising an alternative lower carbon fuel for their vehicle fleets. Estimations suggest that based on average data over a 12 month period if this trial was extended to Peterborough savings in the region of 150tCO ₂ e could be realised. However there are currently practical and financial restrictions which prevent this being rolled out in Peterborough and therefore work is required to ascertain whether or not these can be overcome.
Skanska 'zero carbon compound'	Plant equipment	Skanska has committed to trial a new 'zero carbon compound'. This is basically an operational base used as the base location to undertake the construction of a major highways project. This involves the use of renewable energy infrastructure to power the facility and charge associated electrical equipment. Work is currently underway to identify a suitable scheme to undertake this trial in Peterborough.
Skanska fleet	Transport	Skanska has committed to undertake a review of their fleet in year six of their contract which will seek to upgrade all vehicles to Euro 6 classification and/or alternative fuels.

3.2 Projected achievement towards target

The projects detailed in this chapter provide an indication of how the Council could progress towards the net-zero target. It is clear however that the majority of these projects are not yet sufficiently quantified in order for the Council to understand the gap that needs to be closed in order to reduce emissions to net-zero. As such effort will focus over the coming months on addressing this gap giving consideration to a number of factors including the degradation factor - some projects with a short lifetime will only realise savings for a short period of time before returning to a business as usual scenario. For example, maintaining carbon reductions from a behavioural change project will require a continuation of momentum.

4 Carbon Management Plan Financing

This CMAP details an overall model for carbon management in the City Council. All projects implemented as part of this scheme will go through the Council's approval process, meeting project management controls and receiving expenditure approval in accordance with the budget setting process. It must be noted that these corporate controls are required regardless of eventual funding streams as the Council needs to ensure Value for Money is achieved.

Some schemes identified in Chapter 3 are existing projects and as such approval and funding for the schemes has already been agreed and is, where appropriate, detailed in the city Council's Medium Term Financial Strategy (MTFS). The Council has access to several potential funding streams and the choice of most appropriate funding will depend upon achievement of Value for Money. This will be assessed following the completion of a relevant business cases for individual projects. External funding will always be considered before the use of internal Council funds, and a dedicated team is available to help facilitate and maximise the funds applicable to the Council.

Some of the ways the Council may decide to fund the projects associated with the CMAP are:

- **Invest to Save:** The Council's 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. Business cases for future proposals are required to demonstrate how the cost of borrowing will be covered and show how the individual scheme is self-financing and so has no overall impact against the Council's financial position. Schemes will also be considered that maintain the medium term financial position (i.e. neither improve nor worsen the position), but contribute towards delivery of service improvements, or contribute to achievement of Council priorities.
- **Grants and Loans:** Some projects may be applicable for external funding, where the terms of the grant are complementary to the outcomes contained within the CMAP. External funding may be sought from existing grants or other climate change/energy efficiency related funds which are created as a result of the Climate Change Act to help encourage the transition to a low carbon economy. One such source is Salix, an independent social enterprise with public funding from the Carbon Trust (below).
- **Match-Funding:** Some grant awarding bodies, and other third-party funders might attach a condition that a proportion of funding of the total costs of a project comes from the Council.
- **Internal Resources:** This includes borrowing for capital schemes and the possible use of the Council's general fund reserve.

4.1 Salix Finance

The Council is in the process of considering funding from Salix Finance. Salix financing facilitates carbon reduction and loans a proportion of the investment necessary for energy efficiency technologies to be implemented in the sector. They offer two funding options:

OPTION 1: RECYCLING FUND

A recycling fund, whereby a public sector body is awarded a match funded interest free loan to fund a number of projects. The energy savings achieved through each project is recycled to fund more projects, always maintaining the value of the fund at a constant level. Money is returned to Salix only when no more suitable projects can be found.

OPTION 2: ENERGY EFFICIENCY LOAN SCHEME (SEELS)

The second option allows public sector bodies to apply for an interest free loan to finance up to 100% of a project, however these loans are targeted at specific projects, which when completed repay their costs to Salix from the

energy savings achieved. Repayments are required every 6 months over a period of 5 years. Before such funding is applied for the Council must ensure that Salix's strict criteria are met. Therefore it is not until the projects have been further defined and specific business cases formed that a full evaluation and view of appropriate funding can be taken.

5 Monitoring and Evaluation

This section details how the Council-CMAP will be governed, owned and managed. Successful implementation and ongoing delivery requires a robust, transparent governance procedure which will ensure strategic ownership of the Council's carbon reduction aims in line with the climate emergency declaration. This governance process will bring together the diverse range of projects undertaken throughout the Council which contribute to the organisation's overall environmental impact.

5.1 Identifying Projects

The Council is committed to identifying opportunities to reduce carbon emissions across all areas of its operations. In order to achieve this the Council has introduced the following:

- A core team of officers, representing key service areas, have been identified. These officers will meet informally on a regular basis in order to discuss their current workloads and forthcoming projects. This will allow early conversations about opportunities to reduce the potential carbon impact to take place.
- Decisions taken by the Council will now be subject to a Carbon Impact Assessment (CIA). This involves lead officers undertaking a review of their project/decision and considering what impact it will have on the Council's target to achieve net-zero carbon emissions. A summary of the CIA will be included in the governing report to enable the relevant decision maker to make an informed decision. The introduction of this process will also help to raise awareness of the challenge amongst officers and will lead to them considering the potential impacts earlier in the decision making process, for example, at the contract specification stage.
- Expanding the role of the Change Champions to ensure that Climate Change is a key activity. This will ensure that officers throughout the organisation have the opportunity to make suggestions for projects that could help to reduce carbon emissions.

5.2 Initiating Projects

Before any project gets off the ground the relevant Council Officer will ensure that all of the necessary procurement and governance steps are undertaken. Consideration will also be given, on a case by case basis, to any communication activity that may be required alongside any specific monitoring requirements.

5.3 Monitoring Projects

The impact of individual projects will primarily be monitored by collating data for all emissions sources that are within the organisational scope. This will be undertaken in line with the process set out earlier in this document. Where it is possible and feasible to do so individual projects will be monitored more frequently to ensure any deviation from projections are identified and addressed as soon as possible.

5.4 Reporting Progress

Each year the Council will produce an annual report detailing the emissions arising from all emissions sources within the organisations operational boundary. The Council will aim to publish this no later than the 31st of March each year.

5.5 Baseline Year Recalculation Policy

There may be circumstances under which it becomes necessary to recalculate our baseline year emissions. If significant changes were to occur - either within the Council's organisation or to recognised methodologies - it could challenge the validity of existing data. To mitigate this we have developed the following baseline year recalculation policy which will ensure that any significant changes are identified, measured for a recalculation threshold and processed accordingly:

Change scenario	Baseline year recalculation?
Mergers, Acquisitions, Divestitures	
Acquisition of (or insourcing) a facility that did not exist in the baseline year.	Potentially recalculate baseline year emissions depending on likely impact to be consistent with new approach, or correct errors
Disposal of (or outsourcing) a facility to another company.	Potentially recalculate baseline year emissions depending on likely impact to be consistent with new approach, or correct errors
Transfer of ownership/ control of emissions sources. This includes changes in lease status.	No base year recalculation required
Organic Growth and Decline	
Organic growth	No base year recalculation required
Organic decline	No base year recalculation required
Changes in Quantification Methodologies / Errors	
Changes in emission factors or methodologies (e.g. change in activity data) that reflect real changes in emissions (i.e. changes in fuel type or technology)	No base year recalculation required
Changes in measurement methodologies, improvements in the accuracy of emission factors/ activity data, or discovery of previous errors/ number of cumulative errors	Potentially recalculate baseline year emissions depending on likely impact to be consistent with new approach, or correct errors

Table 7: Baseline year recalculation policy

The Council will review the scope on an annual or biennial basis to ensure that data is collected from all relevant sources.

6 Stakeholder engagement

It is clear that the Council, working alone, cannot achieve the target of net-zero carbon emissions across both the geographical area of Peterborough and throughout the Council's own operations. Yet, the Council is committed to working in partnership in order to make this ambition a reality. As such the Council plans to work with the following stakeholders:

- **Cross Party Climate Change Working Group:** at a meeting of Cabinet on the 18 November 2019 a decision was made to establish a Cross Party Climate Change Working Group. The aim of this group is to aid a greater understanding of the key issues which the Council must consider, and the reasonable options that exist to address those issues, in respect of the climate emergency declaration.
- **Change Champions:** The Council has an active network of 60 Change Champions representing the Council's various service areas. These individuals are responsible for raising awareness of key initiatives and embedding change. A key focus for the Champions moving forward will be to develop and deliver a programme of behavioural change activities to result in actions that will directly reduce carbon emissions across the Council's estate. This programme of work commenced in December 2019 and a small budget has been allocated from the current Climate Change revenue budget to support this work.
- **Peterborough Climate Change Partnership (PCCP):** work is underway to launch a local climate change partnership meeting. This is likely to involve members of the local business community, residents, young people, Council officers and members. Discussions are underway with the local Leadership Forum to ascertain if their environment sub-group could act as a strong starting point for such a group.
- **Peterborough Youth Council:** this group of young people have agreed that they would like a significant proportion of their work to focus on addressing the climate emergency. As such the Council commits to working in partnership to deliver tangible action. One specific action suggested by the Youth Council may be to coordinate a Schools Conference.
- **Citizen Engagement:** whilst the above will enable certain members of the public to be involved in activities and offer views, the Council wants to set up a mechanism whereby wider citizen engagement can take place. This will commence with a city wide survey designed to gauge local opinion in order to ascertain priorities for local action. This could become an annual survey to gauge change in opinion, priorities and monitor progress. The survey could be followed by an annual seminar where people are able to listen to local, national and international experts, take part in activities, make personal commitments and feedback on progress being made locally. Alongside this the Council will ensure that: its website provides up to date and accurate information about its activities alongside a carbon calculator to allow individuals to quantify the personal impact; issue a regular e-newsletter to subscribers providing information on local citywide activity, and; continue to raise awareness of climate change through the local media.
- **Schools:** the Council sees schools as having a vital role to play in helping to meet our ambitious targets. Schools have a big direct carbon impact themselves (through, for example, their use of electricity, gas and materials consumption), but also a vital education and behavioural change role. As such, we intend to work with all schools (including those not under the direct control of the Council, such as academies) to prepare a bespoke action plan for schools (Schools-CMAP). In addition to this we will consider the possibility of launching a carbon saving competition to encourage schools to reduce their energy consumption.
- **Parish Councils:** similar to schools, the Council sees Parish Councils as having a vital role to play in helping to meet our ambitious targets. Parish Council generally have a relative low carbon impact themselves, but can have a vital role championing change within its local area. As such, we intend to work with a willing Parish Council to prepare a bespoke action plan (Parish-CMAP), that maximises the opportunities Parish Councils have within their statutory powers, with the intention that this will form the template for other Parish Councils to use.

- **Other Local Authorities:** We are working across borders, in particular with Cambridgeshire County Council (CCC), where sharing of resources and expertise is already taking place across a wide range of functions. CCC similarly declared a climate emergency earlier in 2019. The joint Director for Economy and Place, Steve Cox, has been given responsibility to coordinate actions to deliver both climate emergency declarations, thus ensuring a joined-up approach will take place across Cambridgeshire and Peterborough.

As part of the Climate Emergency declaration the Council committed to convene a Citizens Assembly. A citizens' assembly is a group of people who are brought together to discuss an issue or issues and reach a conclusion about what they think should happen. The people who take part are chosen so they reflect, it is intended, the wider population – in terms of demographics (e.g. age, gender, ethnicity, social class) and sometimes relevant attitudes. Citizens' assemblies give members of the public the time and opportunity to learn about and discuss a topic, before reaching conclusions. Assembly Members are asked to make trade-offs and arrive at workable recommendations and as such are expensive events to hold.

The UK Government has announced that a UK wide Citizens Assembly will take place in 2020. The Government wrote to 30,000 households in early November with the aim of selecting a representative sample of 110 people to attend events over four weekends from late January in Birmingham.

The Council has already committed to setting up a Citizens' Assembly, via the People and Communities Directorate, who have Commissioned CitizensUK to hold an assembly in 2021. That Assembly, it is intended, will not be instructed to include climate change as a matter upon which it wants to discuss and come to conclusions. But it might, if it so chooses. Setting up a second Citizens' Assembly in Peterborough, prescribed only to discuss climate change related matters, is possible, but would be expensive, officer time intensive and risk duplication and confusion with the Assembly already committed to be set up. As such the Council has opted to instead await to see if the already committed Citizen Assembly chooses to discuss climate change matters and in the meantime focus efforts on the other public engagement detailed in this chapter.

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CABINET	AGENDA ITEM No. 5
3rd February 2020	PUBLIC REPORT

Report of:	Adrian Chapman, Service Director - Communities and Safety	
Cabinet Member(s) responsible:	Cllr Irene Walsh, Cabinet Member for Communities	
Contact Officer(s):	Anna Jack, Head of Youth Support Services	Tel. 01223 507220

CAMBRIDGESHIRE & PETERBOROUGH YOUTH JUSTICE PLAN 2019-2022

R E C O M M E N D A T I O N S	
FROM: Adults and Communities Scrutiny Committee	Deadline date: 4 March 2020
<p>It is recommended that Cabinet:</p> <ol style="list-style-type: none"> 1. Recommends to Council the approval of the Joint Cambridgeshire and Peterborough Youth Justice Plan 2. Endorses and agrees the strategic objectives of the Youth Justice Management Partnership 3. Endorses and agrees Peterborough Youth Offending Service operational priorities 	

1. ORIGIN OF REPORT

- 1.1 This report is presented to Cabinet at the request of the Adults and Communities Scrutiny Committee.

2. PURPOSE AND REASON FOR REPORT

- 2.1 This report describes the objectives and priorities set out within the Joint Cambridgeshire and Peterborough Youth Justice Plan 2019-22. It is a statutory requirement under the 1998 Crime & Disorder Act for local authorities and the wider partnership to have a Youth Justice Management Board and strategic Youth Justice Plan. Cambridgeshire and Peterborough have developed and submitted a Joint Youth Justice Board Plan through the Cambridgeshire and Peterborough Youth Justice Management Board. The Youth Justice Plan is endorsed by the Joint Management Board and the central Youth Justice Board (YJB) prior to release of the Youth Offending Team's Youth Justice Grants.
- 2.2 This report is for Cabinet to consider under its Terms of Reference No. 3.2.1, *"To take collective responsibility for the delivery of all strategy Executive functions with the Council's Mayor Policy and Budget Framework and the lead the Council's overall improvement programmes to deliver excellent services."*
- 2.3 The Youth Justice Plan closely aligns with Peterborough's Strategic Objectives in respect of the following priorities:
 - Improving educational attainment and skills
 - Safeguarding vulnerable children and adults
 - Keeping all our communities safe, cohesive and healthy
 - Achieving the best health and wellbeing for the city
- 2.4 This report links to the Children in care Pledge in respect of:

- supporting young people into college and education
- helping encourage young people to be healthy
- supporting young people to have a good education

3. TIMESCALES

Is this a Major Policy Item/Statutory Plan?	YES	If yes, date for Cabinet meeting	3rd February 2020
Date for relevant Council meeting	4th March 2020	Date for submission to Government Dept.	September 2019

4. BACKGROUND AND KEY ISSUES

- 4.1 This report describes the objectives and priorities set out within the Joint Cambridgeshire and Peterborough Youth Justice Plan 2019-22. It is a statutory requirement under the 1998 Crime & Disorder Act for local authorities and the wider partnership to have a Youth Justice Management Board and strategic Youth Justice Plan. Cambridgeshire and Peterborough have developed and submitted a Joint Youth Justice Board Plan through the Cambridgeshire and Peterborough Youth Justice Management Board. The Youth Justice Plan is endorsed by the Joint Management Board and the central Youth Justice Board (YJB) prior to release of the Youth Offending Team's Youth Justice Grants.
- 4.2 For the first time a three year plan has been developed with an annual review and update section that will be completed every 12 months. This decision has been reached in agreement with the Youth Justice Board.
- 4.3 The Youth Justice Plan reviews performance for 2018/19 where it can be seen that the youth justice partnership has performed well in respect of key performance indicators for preventing First Time Entrants and reducing Custody. We have performed better than both the national and Eastern Region average in these areas. However, we have seen a slight decline during the overall annual period for re-offending, which is as a result of a small high risk complex cohort and a response is in place to address this and improve in this area.
- 4.4 HM Probation Inspectorate launched a new three year phase Youth Justice inspection framework in May 2018. They will inspect three 'Domains', of Youth Offending Services work: **Organisational delivery; Court Disposals; and Out of Court Disposals (OCD)**. Overall judgements against the 3 domains will be given as either **Outstanding, Good, Requires Improvement or Inadequate**. Results of the inspection will be given during the last day of the Inspection, with a report and press release published 6 weeks later.
- 4.5 Peterborough last received an inspection in April 2014 when they received an overall **Good** judgement. Activity to ensure we are inspection-ready is in place including an audit programme, self-assessment, improvement plan, story of place, and opening Inspection presentation.
- 4.6 The youth offending service continues to receive statutory financial, staff and payment in kind contributions from the Clinical Commissioning Group, Public Health, the Constabulary and Probation Service. There has been a minimal reduction to grant contributions from the Youth Justice Board in respect of the Effective Practice Grant for 2019/20.
- 4.7 We have been successful in securing a Home Office Early Intervention Fund bid of £484k to fund a Safer Relationships Team across Cambridgeshire and Peterborough for a 12 month period. This team will work alongside our most vulnerable and high risk young people who are at moderate and significant risk of Criminal Exploitation and Serious Youth Violence.
- 4.8 Within the 2019-22 Youth Justice Plan the following strategic priorities have been identified:
- Increasing engagement in employment, training and education (ETE) and reducing numbers not in employment, education and training (NEET)/ Missing from Education

- Ensuring effective transitions and support to move to adult facing services
- Ensuring that health and social care services are integrated with youth justice and that we promote and improve young people's health, wellbeing and life chances
- Implementing a partnership response to re-offending data and setting priorities for reducing the number of young people who reoffend
- Enhancing the partnership response to Child Criminal Exploitation (CCE) and Serious Youth Violence
- Ensuring that there are robust partnership arrangements to prevent custodial sentences/remands and to facilitate effective post custody resettlement
- Developing a partnership strategy for prevention and out of court disposals to reduce the number of young people becoming First Time Entrants and those receiving Court disposals

4.9 The Youth Justice plan also outlines the following operational priority areas for Peterborough Youth Offending Service:

- Strong quality assurance process and live monitoring of re-offending
- Strong data, information and performance analysis processes
- Production of high quality Asset Plus Assessments
- Review and development of the Targeted Youth Support Service
- Effective Multi-Agency Public Protection practice and processes
- Responding to Criminal Exploitation and Serious Youth Violence
- Identification of health needs and delivery of interventions
- Development of Contextual Safeguarding and Trauma Informed Practice

5. CONSULTATION

5.1 The Youth Justice Plan 2019-22 has been completed in consultation with staff, partners and Cambridgeshire and Peterborough Youth Justice Management Board.

6. ANTICIPATED OUTCOMES OR IMPACT

6.1 Endorsement of the Youth Justice Plan will enable the Youth Justice Partnership to focus on strategic objectives and operational priorities for the next 3 years.

7. REASON FOR THE RECOMMENDATION

7.1 It is a statutory requirement to have an agreed Partnership Youth Justice Plan as defined by the Crime and Disorder Act 1998 and best practice to seek approval from committee. This 3 year plan will be reviewed annually.

8. ALTERNATIVE OPTIONS CONSIDERED

8.1 None.

9. IMPLICATIONS

Financial Implications

9.1 N/A

Legal Implications

9.2 As stated above it is a statutory requirement to have an agreed Partnership Youth Justice Plan as defined by the Crime and Disorder Act 1998.

Equalities Implications

9.3 N/A

Carbon Impact Assessment

- 9.4 Neutral – there are no fundamental changes to the current Youth Justice Plan and therefore it is expected that there will be no impact on carbon emissions.

10. BACKGROUND DOCUMENTS

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

- 10.1 Cambridgeshire and Peterborough Youth Justice Plan 2019-22

11. APPENDICES

- 11.1 Cambridgeshire and Peterborough Youth Justice Plan 2019-22

Cambridgeshire and Peterborough

Joint Youth Justice Plan

July 2019 – 2022

Chair's Forward

This Youth Justice Plan reviews the performance outcomes and service delivery of Cambridgeshire and Peterborough Youth Offending Services over the past 12 months. The plan also outlines key strategic objectives and priorities for the future to ensure that services continue to improve, that we achieve effectiveness and deliver value for money. This Youth Justice Plan will set strategic objectives and priorities for the next three years to enable us to focus on long-term strategic direction. It will be reviewed annually to meet statutory requirements of the YJB Effective Practice terms of grant.

Cambridgeshire and Peterborough Local Authorities embedded a Joint Strategic Leadership Team in 2017 and appointed a Joint Head of Service in February 2018 across both Local Authority Youth Justice Services. The joint governance Youth Justice Management Board has now been in place for two years and I was excited to take on the responsibility of independent Chair in January 2018. External leadership provides an independent position of challenge for the local authority (YOT hosts) and the wider Youth Justice Partnership.

We continue to see a period of change for local authorities and the wider partnership and it is essential that we review how agencies are collaborating and working together to consistently meet the needs of young people at risk of entering the youth justice system, those re-offending and presenting risk of harm to the public. The partnership are committed to better understanding our cohort and the needs and challenges facing young people so we can structure and deliver services that allow them to progress to adulthood and achieve the best possible personal outcomes.

Cambridgeshire and Peterborough have not been subject to an individual inspection during the last 12 months. However, we are following a process to ensure continuous improvement and inspection readiness in line with HMIP criteria and thematic inspections.

Both Youth Offending Services, local authorities and the wider partnership will ensure we are striving to deliver quality services to young people, families and victims that meet the expectations of the HM Probation Inspectorate and achieve positive outcomes for the future.

Structure and Governance

Cambridgeshire and Peterborough Joint Youth Justice Management Board has been in place for two years and is chaired by Assistant Chief Constable, Dan Vajzovic. The Board has appropriate membership from across the partnership with senior representation from Social Care, the National Probation Service, Cambridgeshire Constabulary, the Police and Crime Commissioners Office, Clinical Commissioning Group and voluntary sector. Education representation is in place and will become the responsibility of the new Assistant Director of Education from May 2019. The board has made clear the requirement to send appropriate deputies and informed all members of the statutory requirement in respect of partnership governance. New board members will receive an induction in respect of their role and the statutory functions of Management Board when they become members.

The joint Youth Justice Management Board holds the partnership to account and oversees the delivery of Youth Justice Services in Cambridgeshire and Peterborough. The Board will continue to oversee any Inspection preparation and Improvement Plans for both services.

Reports and updates are regularly provided to the Board with regards to Performance against:

- National Indicators: Re-offending, First Time Entrants, Disproportionality, Custody
- Locally Agreed Indicators: Education, Training and Employment, Accommodation and Remands
- Live Re-offending Tracker
- National Standards Audits
- Qualitative Core Case and Thematic Audits in line with HMI Probation Criteria
- Transfer of Information to the Secure Estate
- Partner themed deep dive analysis
- Case Studies and recommendations prepared by the YOS and wider partnership.

The Board supports the Youth Offending Services in overcoming barriers to effective multi-agency working and ensures that partner agencies make an effective contribution to delivering against key youth justice outcomes. Youth Justice Priorities sit within the wider Directorate Service Plans, Strategic Needs Assessments, Safeguarding Board Strategic Plan, Community Safety Plan and Police and Crime Commissioners Plan. The partnership is currently supporting the YOS in respect of multi-agency working arrangements and any challenges in respect of youth justice outcomes are raised through the board.

The Youth Justice Management Board is responsible for decision making in matters in relation to youth justice and members should ensure that they have the delegated authority from their own organisations to be able to make determination decisions. As such the Board is constituted as a board with decision-making power.

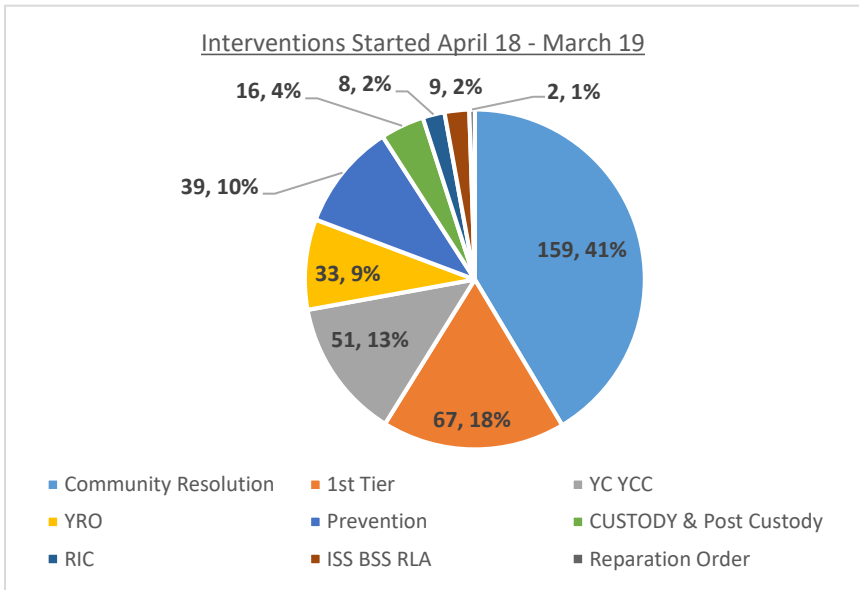
The Board will ensure that appropriate updates and reports are sent to the Countywide Safer Community Partnership Board and Executive Safeguarding Board. The performance and work of the Youth Justice Partnership Services will also be reviewed by Cambridgeshire and Peterborough Local Authority Scrutiny Committees and other relevant strategy and performance boards as appropriate and requested.

Following each Youth Justice Management Board the lead officer will prepare a summary report detailing:

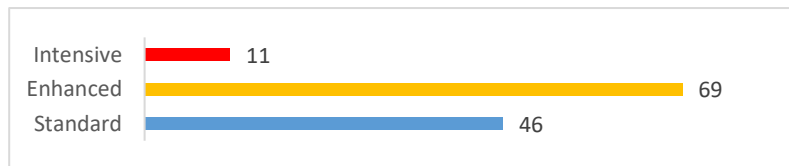
- what the board has achieved in the last quarter
- support required from other partner boards
- our priorities for the next 3 months
- identified risks going forward.

Cambridgeshire and Peterborough YOS were tasked by the Board to implement a Live Re-offending Toolkit and this is monitored by the Board every six months. The Board is currently considering this data to explore how we can respond to young people most at risk of re-offending and any trends and patterns relevant to this cohort. The toolkit provides access to current data on a cohort of young people across all intervention from early help, out of court disposals and post court interventions. The partnership's aim is to understand more about the cohort in respect of age, ethnicity, offence type, gender, disposals, geographic location, pattern of repeat offending, other needs and status, intervention effectiveness. The YOS management team is now implementing the toolkit as a management supervision tool to identify our priority young people and assign, monitor and evaluate tasks allocated to cases.

Practice and Performance Cambridgeshire

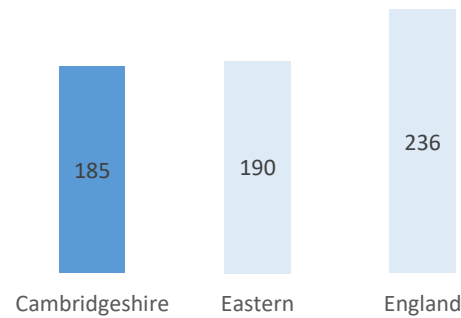


In the period April 18 - March 19 there were 384 outcomes for a total of 328 young people. The most frequent disposal was Community Resolution (41%) followed by 1st Tier (Referral Orders) 18%



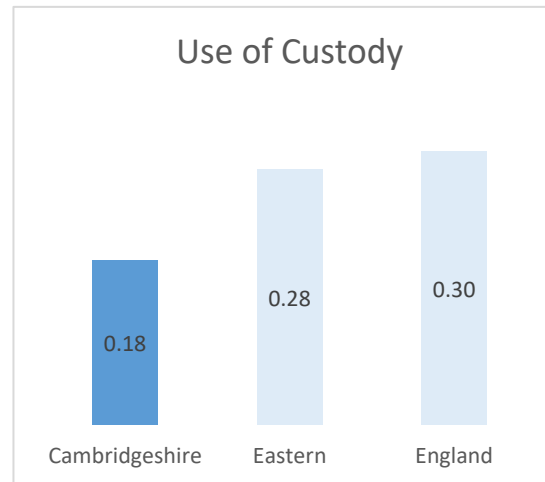
Of young people assessed using Asset plus the most frequent level was enhanced.

First Time Entrants

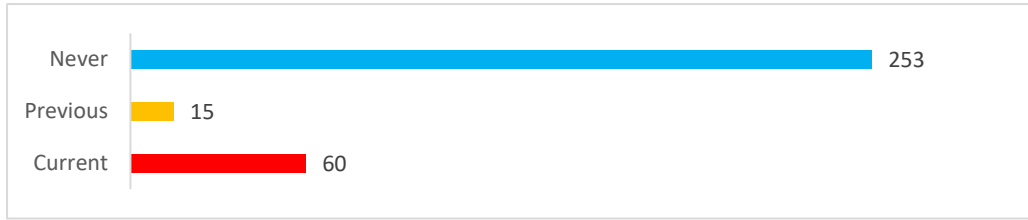


The latest PNC derived first-time entrant rate period is January 18 – December 18. Cambridgeshire had a rate of 185 per 100k population compared to 190/100k for the Eastern Region and 236/100k for England.

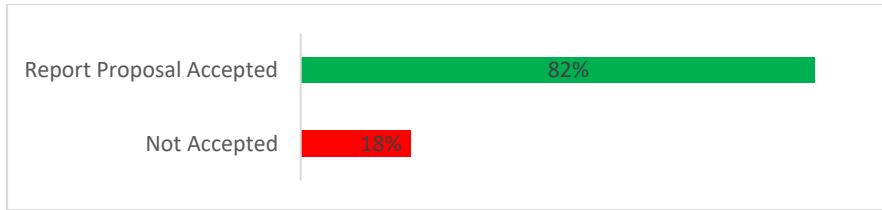
Use of Custody



The custody rate for Cambridgeshire in 2018/19 (Apr18-Mar19) was 0.18/1k population compared to 0.28/1k for the Eastern Region and 0.3/1k for England. Custodial sentences accounted for 4% of all court disposals.



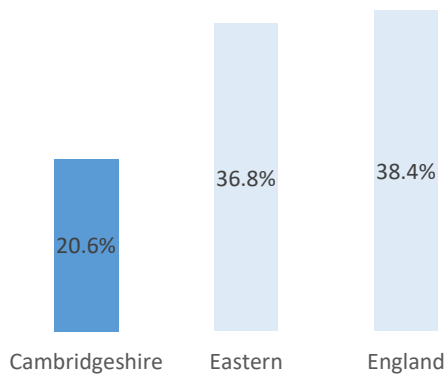
Programmes starting in April 18 – March 19, 18% were for currently looked after children whilst a further 5% had been looked after previously



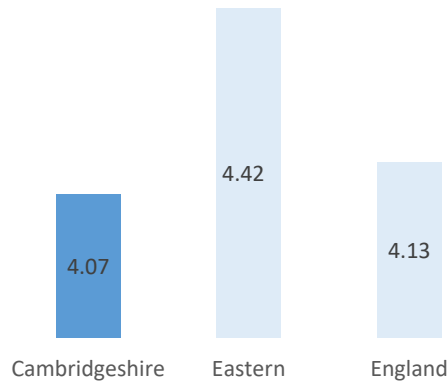
Courts accepted report proposals 82% of the time during April 18 – March 19.

63

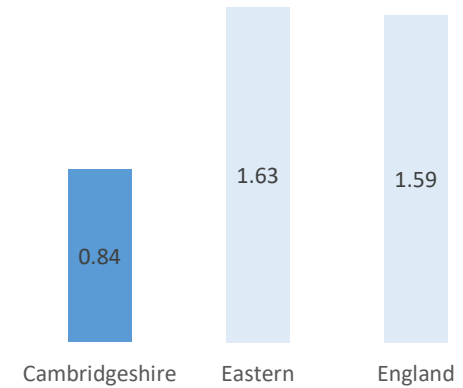
Reoffenders Frequency Rate



Reoffending Rate

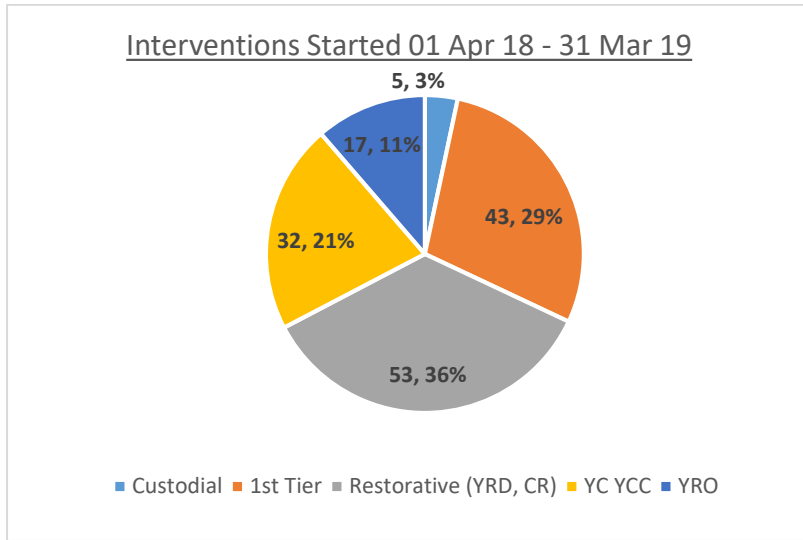


Whole Cohort Frequency Rate

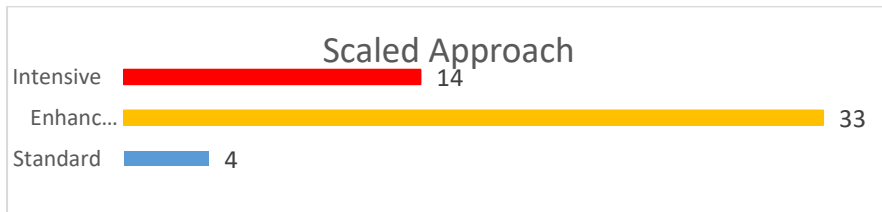


The latest reoffending rate period is Apr - Jun 17. Cambridgeshire had a binary rate of 20.6% compared to 36.8% for the Eastern Region and 38.4% for England. Frequency rate 1 (re-offenders only) for Cambridgeshire was 4.07 compared to 4.42 for the Eastern Region and 4.13 for England. The whole cohort frequency rate (rate 2) was 0.84 for Cambridgeshire compared to 1.63 for the Eastern Region and 1.59 for England.

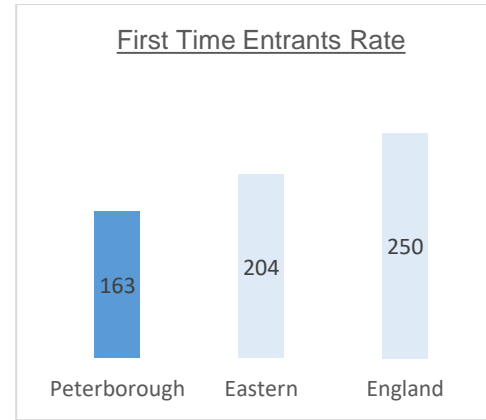
Peterborough



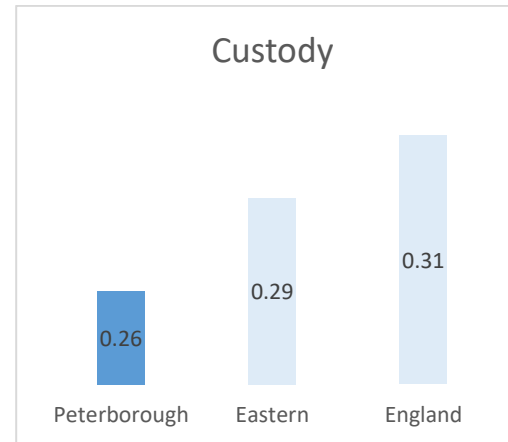
In the period April 2018 – March 2019 there were 150 outcomes. The most frequent disposal was Youth Restorative Disposals (35%) followed by Referral Orders (29%).



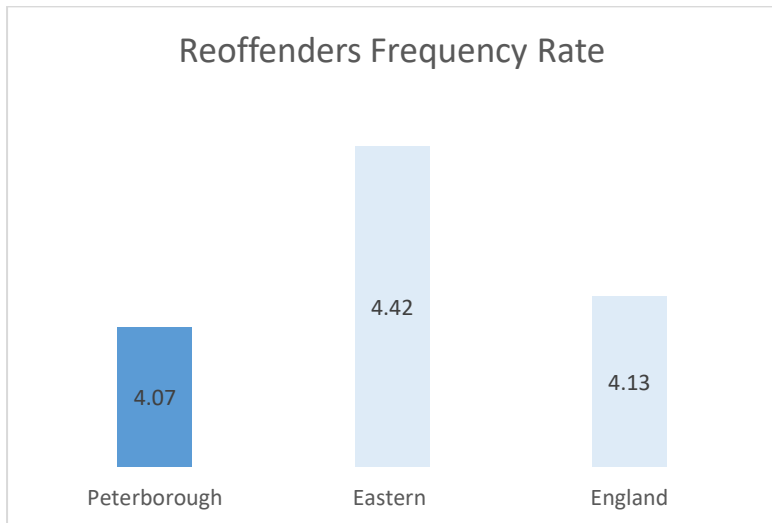
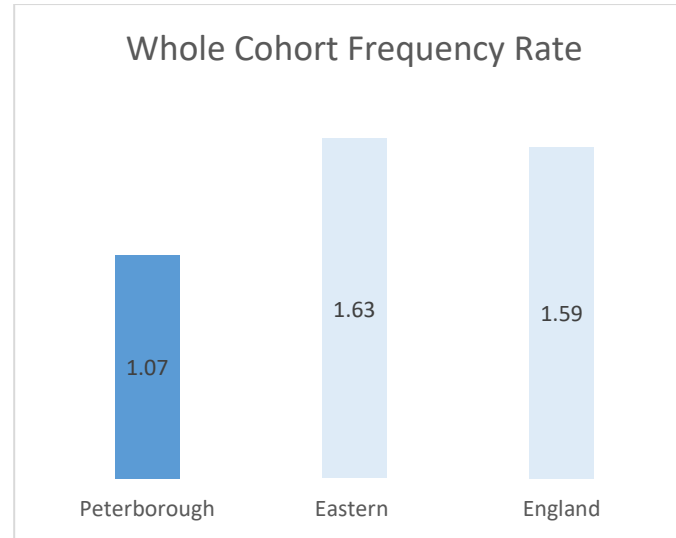
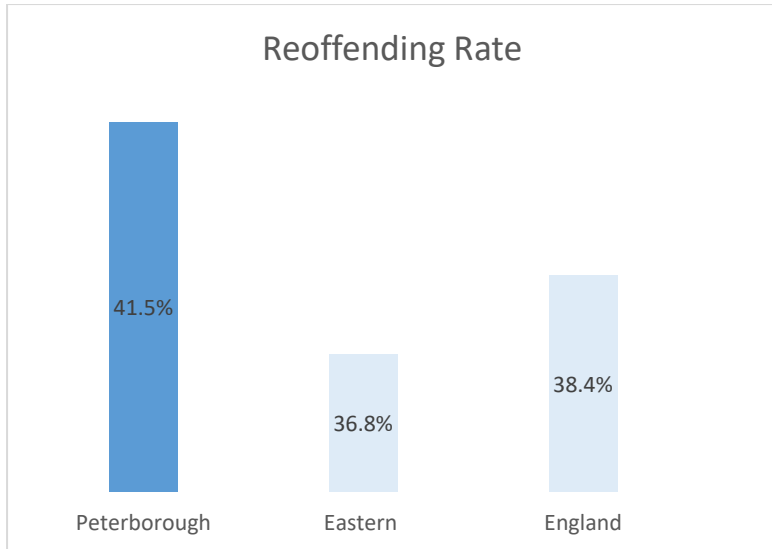
Of the young people assessed using Asset plus the most frequent level was enhanced.



First time entrant rates remain low and are lower than both Eastern Region and national average



Custody remain higher than the local target set, but are lower than both the Eastern Region and national average



The latest reoffending rate period is Apr - Jun 17. Peterborough had a binary rate of 41.5% compared to 36.8% for Eastern Region and 38.4% for England. Frequency rate 1 (re-offenders only) for Peterborough was 4.07 compared to 4.42 for Stat neighbours and 4.13 for England. The whole cohort frequency rate (rate 2) was 1.07 for Peterborough compared to 1.63 for the Eastern Region and 1.59 for England.

July 2019

Feedback

Parents:

'Despite problems they helped him understand boundaries and he benefited from consistency and trusted her. His worker also supported me in a complex home situation. They showed empathy and good communication which was very supportive'

'Worker was thoroughly fair and respectful towards ...'

'He enjoyed having someone to talk to. He would always come home in a good mood after spending time with his worker'

Young people:

'The worker made me think about what I did and what not to do in future. They helped me understand not to steal'

'I liked talking and having someone to listen'

'They talked to me about the importance of walking away. There is more to life than getting in trouble'

Resources and Value for Money

Cambridgeshire and Peterborough have implemented ambitious plans for service development through a joint Youth Justice Plan in the last two years. This has led to positive outcomes across some areas and identification of future priority and further improvement. For the coming three years the services will seek to improve their current performance in areas of decline and sustain positive achievements in relation to the relevant key national and local performance areas. We have seen improvements across all performance areas in the last 12 months, except for re-offending in Peterborough. The partnership will need to focus particular attention on sustaining and improving upon this over the next three years, particularly in respect of complex young people and those at risk of criminal exploitation and youth violence. The Board will ensure a focus on achieving improvements and ensuring the Youth Justice Board grant is used for its intended purpose. The Grant will also be used to achieve the strategic objectives outlined in this three year plan.

Both Cambridgeshire and Peterborough YOS continue to be funded by a full range of partnership contributions as detailed in Table 1.

Peterborough has seen a static budget position in the last 12 months, and our continued contributions can be seen below. Cambridgeshire has seen a slight £40k reduction in the Local Authority contribution for 2019/20 and this has been approved by the management board with a clear expectation that future reductions could impact upon partner contributions. The Youth Justice Board Effective Practice grant has seen a 1% reduction in both Cambridgeshire and Peterborough during the last 12 months. We have seen an uplift in Remand Grant in both areas due to the increase in remands during 2018/19. The Youth Justice Board have announced that there will not be a review of grant formulation and allocation in 2019/20, but this is likely to happen in the next three years, which could bring risks to both Youth Offending Services across Cambridgeshire and Peterborough.

In line with the Crime and Disorder Act 1998 Cambridgeshire and Peterborough Youth Offending Services have their full complement of seconded staff. Both services have Social Workers, Psychologists, Physical Health Nurses, Police Officers, Probation Officers and Education, Training and Employment Workers allocations. All of these staff make a significant and valued contribution to the work of the service. The services now share a full time seconded Probation Officer, which will assist transitions for young people within the county into adulthood. We are also reviewing and recommissioning arrangements with the Clinical Commissioning Group and Cambridgeshire and Peterborough Foundation Trust to improve our psychology and clinical offer to both Services.

Cambridgeshire and Peterborough YOS have submitted two partnership funding bids to support the development and delivery of Criminal Exploitation and County Lines interventions and have been awarded £384,431 from the Home Office Early Intervention Youth Fund. This will be used to implement and pilot a 12 month targeted Criminal Exploitation/Gang Team that will deliver intensive trauma focussed interventions across both Cambridgeshire and Peterborough. We are also hopeful that additional YJB Pathfinder County Lines resources will be allocated to Cambridgeshire as a result of the high number of County Lines affecting Cambridge City.

Table 1 - Contributions to the youth offending partnership pooled budget 2018/19

	Cambridgeshire		Peterborough		
Agency	Financial Contribution	Payment in Kind	Financial Contribution	Payment in Kind	Total
Local Authority	£912,016	-	£443,179	-	£1,355,195
Police	-	£90,000	-	£45,000	£135,000
PCC Office	£127,000	-	£136,000	-	£263,000
Public Health	£95,000	-	-	-	£95,000
Clinical Commissioning Group	£28,220	£79,172	-	£113,740	£221,132
National Probation Service	£10,000	£60,000	£5,000	£20,000	£95,000
YJB Effective Practice Grant	£544,123	-	£448,988	-	£993,111
YJB Remand Grant	£59,740	-	£29,219	-	88,959
Peterborough CCC	£40,415				£40,415
Total	1,816,514	229,172	1,062,386	178,740	3,286,812

Junior Attendance Centre Grant

Cambridgeshire and Peterborough YOS Services continue to manage and run Attendance Centres both in Peterborough, Fenland and Cambridge City. New sessionals and volunteers have been recruited to support this service provision and a programme of work continues to be delivered through the centres lead by both Officers in Charge.

Cases are now referred to the centres across all interventions offered other than Prevention, which includes Intensive Supervision and Surveillance programme, Youth Rehabilitation Order, Referral Order and Pre-court disposals. Both services will continue to develop their programmes of interventions and ensure spaces are utilised for the future across the caseload and as directed by the Courts.

PACE/Appropriate Adult Service/Reparation Service

Cambridgeshire and Peterborough went through a joint successful tender process in respect of our Appropriate Adult /Reparation provision, which is now delivered jointly in both areas. This process has incurred small savings for both services and will ensure a consistent delivery across Cambridgeshire and Peterborough. The contract has been awarded to the YMCA Cambridgeshire and Peterborough and will be monitored through a contract board where issues will be subsequently reported to the Youth Justice Management Board. In addition both Local Authorities have now jointly commissioning a PACE Foster bed provision that is accessible and meets the needs of vulnerable young people as an alternative to being held in police custody. We are analysing the use of the PACE bed and young people held in overnight custody as a partnership to ensure that PACE duties are being implemented appropriately.

Cambridgeshire Constabulary and Cambridgeshire and Peterborough Local Authorities are also looking at the development of a Looked After Children's Protocol to ensure that the partnership are ensuring that Children in Care are not bought into the Criminal Justice System.

Youth Justice Service Objectives 2019/20

During 2018/19 Cambridgeshire and Peterborough Youth Offending Services have worked with their Joint Management Board stakeholders and staff to create a service vision and strategic objectives that can be owned and aspired to by all. The vision and strategic objectives can be seen below along service priorities and delivery plans for 2018/19.

Youth Justice Vision

'To work together as a partnership to support families, reduce and prevent offending and harm caused by young people, and keep victims and the community safe'.

Strategic Objectives

- To increase young people known to YOS engagement in ETE and reduce the number of young people who are NEET/ Missing from Education
- To ensure young people have effective transitions and support to move from young people's to adult facing services
- To ensure that health and social care services are integrated with youth justice and that young people have access to services that promote and improve their health, wellbeing and life chances
- To implement a partnership response to re-offending data and set priorities for reducing the number of young people who reoffend
- Enhance the current partnership wide response to Criminal Exploitation and Serious Youth Violence to reduce the number of young people at risk, safeguard them and bring perpetrators to justice
- To ensure that there are robust partnership arrangements to prevent custodial sentences/remands and facilitate effective post custody resettlement
- To develop and implement a partnership strategy for prevention and out of court disposals that seeks to reduce the number of young people becoming First Time Entrants and receiving first and second tier Court disposals

Service Priorities

Cambridgeshire and Peterborough will share some Service Priorities for the next 3 years, however, there will also be differing priorities as a result of varying individual service needs. These are outlined and detailed further below.

- Quality Assurance – Both YOTs will ensure they continue to run monthly audit programmes using a Quality Assurance Case File Audit process that will include managers auditing one case per month using a HMIP Audit tool. This will seek to identify areas for improvement against the HMIP Framework and inform an Action Plan for improvement. Both services will also implement peer auditing processes at least twice a year. The central Performance and Quality Assurance (PQA) Team will conduct two independent audits across wider Youth Support Services, highlighting strengths and improvement recommendations. Case quality workshops will be offered to staff through the annual PQA training schedule.
- Re-offending Live Tracker Toolkit – Both YOTs are now using the YJB Re-offending Tool Kit and provide analysis on trends and areas for strategic attentions to the Board. In the next year and beyond we will seek to further develop the use of this tool to inform case load management decisions and priorities for managers and practitioners. We will also look to develop local fields in the tool to enable us to understand more about the harm presented and safeguarding/welfare needs of our offending population. We will also explore partnership early intervention response to address over representation of our CIC population and BAME young people who are over represented.
- Asset Plus – Cambridgeshire and Peterborough have now embedded Asset Plus. Cambridgeshire have been using the Assessment tool for over three years and improvements in respect of quality can be seen. Cambridgeshire will continue to monitor the quality of Asset Plus and will address areas for improvement through Case File Audit. Peterborough went live in July 2017 and has relaunched an Asset Plus improvement group during 2018, which is focussing on specific areas for improvements identified in Case File Audits and providing additional training refresh to case holders.
- Targeted Youth Support Service (TYSS) Peterborough – The new TYSS went live in Peterborough in September 2018 and transformed all other City Council young people’s services by bringing them together in to one service that works with adolescents with a unique set of risk. This innovative new model builds upon a multi-agency partnership approach. The TYSS now provides Early Help, YOS, Social Care Child in Need and Edge of Care interventions to young people. We already have anecdotal evidence that this is resulting in a co-ordinated response and offer to young people. Our PQA Team will audit the service in April and September 2019 which will enable us to identify YOS and wider TYSS strengths and service delivery improvements. We will also undertake a 12 month review of the service in October 2019.
- Cambridgeshire YOS and Adolescent Service – During 2018 Children’s Safeguarding have launched a new Adolescent Service which provides greater opportunity for a joint working approach with young people. In the next 12 months we will closer embed joint working and explore a consistent model and approach to working with our complex cohort of young people.

- MAPPA and Public Protection Procedures and Practice – The Management Team monitor all cases that hit the MAPPA criteria through monthly Management Meetings and in supervision with case holders. The joint High Risk Manager is responsible for maintaining this list and will ensure that we are offering appropriate high risk interventions to this cohort. We will continue to ensure that we are delivering training and development in respect of MAPPA across both areas.
- Criminal Exploitation/Serious Youth Violence – In 2018 the Safeguarding Board agreed a new Criminal Exploitation Strategy that YOS have embedded in both areas. We have made progress in respect of identifying, tracking and assessing this cohort appropriately to ensure a partnership approach to management and safety and wellbeing. We have also started to implement the NRM process and ensure young people are considered where appropriate. We now need to further our delivery to ensure structure intervention and contextual safeguarding approaches with young people at risk of CCE. The YOS is leading upon a partnership group to focus upon preparing and producing funding bids for opportunities such as the Youth Endowment Fund. The service is also leading on the implementation of an Early Intervention Youth Fund funded Criminal Exploitation/Gang Team.
- Prevention and Out of Court Disposals – Both Cambridgeshire and Peterborough have embedded a structure where Prevention, Youth Caution with conditions and Youth Conditional Cautions are held by YOS Officer or Youth Justice Officer alongside the post court caseload. We are in the process of developing a joint strategy and practice guidance with the Police across both areas to ensure practice is consistent and in line with HMIP expectations and criteria.
- Data, information and performance analysis – Cambridgeshire and Peterborough have developed and implemented a dual performance dashboard framework for both areas to monitor performance against national and local indicators. This performance framework is monitored by the Management Board and in operational management meetings. Peterborough have improved data entry and reporting through CAPITA in the last 12 months and we will continue to strengthen this to ensure we are monitoring and analysing data in a timely way and respond to areas of concern. Peterborough are experiencing issues in respect of their CAPITA connectivity and this has been escalated to the Management Board and Youth Justice Board.
- Health Needs and Intervention – The YOS, CCG and CPFT are working to recommission psychology and clinical resources to develop a consistent and needs led response across both areas. A three year arrangement should be in place during 2019. A new commissioning and delivery arrangement for Substance Misuse will also be implemented during 2019. The YOS is working with new delivery partners to ensure there is Memorandum of Understanding between the service and substance misuse providers. Both areas intend to further develop a trauma based formulation approach to delivery during the coming planning period.
- Contextual Safeguarding Approach – to work with and support the Targeted Youth Support Service and Adolescent Services to embed a Contextual Safeguarding approach

Partnership Arrangements

Cambridgeshire and Peterborough YOS Services are respected and supported locally by partners. Both services are represented at Countywide Safeguarding Boards and are closely aligned with wider early help and children services. In addition they are represented at wider children and young people strategic meetings locally.

The Youth Offending Services in Cambridgeshire have good relationships with Children's Services Safeguarding, which includes District Based Children's Social Care, Early Help and specialist Adolescent Teams, that have been established to work with young people who are Children in Need. In Peterborough the Youth Offending Service sits as part of a new wider Targeted Youth Support Service, which includes Early Help services for young people and a Youth and Family Team that manages young people who are being supported through Children in Need Plans. Both Local Authorities are currently exploring the benefits of embedding a Contextual Safeguarding Model to shape work with young people. The YOS Risk, Safety and Wellbeing Management Model is supported by Social Care who attend and give input where required.

Both Youth Offending Services have strong processes with the Multi-Agency Safeguarding Hub (MASH) and will participate in Strategy discussions with police, health, education and Children's Social Care where cases are known or there are concerns with regards to Child Criminal Exploitation and offending. A new joint National Referral Mechanism meeting process has just been implemented with the Constabulary. The YOS is a key partner in respect of Serious Youth Violence and Criminal Exploitation, and attends monthly Multi-Agency Child Exploitation (MACE) Meetings to contribute to joint safeguarding and management of risk of harm in respect of young people who are involved in Exploitation.

The Head of Youth Support Service chairs the Cambridgeshire and Peterborough Channel Panel and sits at the Strategic Prevent Board, Safeguarding Delivery Board, SCR Panel and Exploitation Strategic Group. Both Councils are aware of their Prevent duties and are engaged with partners to screen, assess and intervene with young people at risk of extremism. Where young people hit the required MAPPA Threshold cases are referred to MAPPA meetings where multi-agency management of risk of serious harm to others is managed. YOS Services are represented MAPPA Strategic Board and Integrated Offender Management Reducing Re-offending Groups.

Both YOTS are allocated Wetherby as their local Young Offender Institute, and Oakhill and Rainsbrook as Secure Training Centres. If services have any challenges with care management in the secure estate these are reported to the YJB. A significant challenge in Peterborough during the last 12 months has been the successful transfer of secure information, which is failing as a result of a YJB error. This has been reported to the YJB and to senior managers through the Youth Justice Management Board Chair.

Both Youth Offending Services launched a new Local Serious Incident Process in 2018 and any cases that meet the threshold are referred to the Head of Service, Safeguarding Board and Management Board as appropriate. Action Plans are agreed and managed through these strategic forums.

The joint Youth Justice Management Board reports quarterly updates and delivery priorities to the Cambridgeshire and Peterborough Safeguarding Executive Board and Countywide Community Safety Board. The Police and Crime Commissioners Office are engaged with the Youth Justice agendas and the PCC chairs the latter Board. Youth Crime is detailed and recognised appropriately within the Police and Crime Commissioners Plan.

Risks to Future Delivery against the Youth Justice Outcome Measures

Cohort

During the last 12 months Cambridgeshire has seen a decrease in cohort with 518 cases in 2017/18 to 384 cases in 2018/19, and in Peterborough 172 cases in 2017/18 to 150 cases in 2018/19. Whilst Statutory Court Ordered cases have seen a decrease both YOSs have seen an increase in both Out of Court Disposal Interventions and Prevention Interventions. In both areas Prevention Intervention cohort is almost 40% of the size of Court Ordered Interventions. Both services are seeing an increase in complexity of cases in respect of both re-offending, risk of harm to others and safety and wellbeing. This is evidenced through the high number of cases managed at the intensive and enhanced scaled approach levels. Process are in place to robustly manage these high-risk cases through Risk/Safety and Wellbeing Management meetings and multi-agency systems to track and manage young people at risk of Child Sexual and Criminal Exploitation. It is to be noted that high numbers of young people involved in County Lines, CCE and Youth Violence are unknown to the Youth Offending Services, and the partnership are implementing process to engage these young people at a preventative and voluntary level.

The Youth Offending Services will be leading on the implementation of an Early Intervention Youth Fund Exploitation/Gang/Safer Relationship Team that will sit alongside YOS and Children's Services delivering interventions to young people at moderate and significant risk of Criminal Exploitation. It is intended that the team will be launched by end of August 2019 and will deliver for a full 12 months with funding support from the Office of Police and Crime Commissioner. The governance for reporting outcomes to the Home Office relating to this team will be managed through the Youth Justice Management Board.

Recidivism

Whilst Cambridgeshire has seen a reduction in recidivism during the last 12 months, Peterborough has seen an increase with significant high offending amongst a small population during quarter two. High risk and intensive services from Cambridgeshire have now been extended to Peterborough with one High Risk Team delivering interventions across both Youth Offending Teams. Re-offending Live Trackers across both areas indicate that re-offending is on the decrease and this was evidenced through Cambridgeshire's quarter one data for 2019/20.

The implementation of a specialist team that works with young people at risk of CCE and Youth Violence should impact upon reducing recidivism further.

Custody

Both areas have demonstrated low custody rates in line with Eastern and National comparators. Robust High Risk and Intensive Supervision and Surveillance packages are now available as alternatives to custody in both areas.

First Time Entrants

Both areas have seen a reduction in first time entrants during the last 12 months and preventative interventions have been extended in Cambridgeshire and Peterborough with an increasing caseload of early intervention. The services are also reviewing their Diversion services and developing a new Out of Court Protocol with the Constabulary to ensure all cases are managed in line with effective practice and HMP Inspection standards.

BAME

Current live tracker re-offending data indicates that young people from BAME backgrounds are over represented in the re-offending population. The Management Board will further analyse data in respect of police actions, court outcomes and completion of disposals for this cohort of young people. This data will also be compared to young people who are exploited to see if there is an overlap across these cohorts. The Youth Justice Management Teams will develop a task and finish group and research appropriate early interventions for young people from BAME backgrounds and what is currently being offered in Cambridgeshire and Peterborough. Both Youth Offending Services will continue to work with Business Intelligence Teams to see how this data can be captured and reported accurately to allow an appropriate response across the partnership in respect of BAME young people.


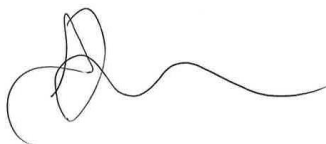
Other risk for Youth Justice Services

As with most Local Authorities and the whole of the public sector the largest risk to future delivery remains the financial challenges they face. Cambridgeshire and Peterborough Youth Offending Services are also aware of other risk such as:

- Performance against the new HMI Probation Inspection Framework – Self-assessment and Improvement plan in place and reviewed monthly and quarterly by the Management Board
- Retention and recruitment of a YOS and TYSS skilled workforce
- Retention and recruitment of skilled psychology/clinical staff
- Performance in respect of Children Missing from Education and NEET population in Peterborough
- The changing nature and complexity of the young people who offend and increase of young people involved in Criminal Exploitation
- The changing structure and landscape for partner agencies and the need to sustain joint working relationships.

The joint Youth Justice Management Board and both Local Authorities will continue to focus on how they can consider and mitigate against these risks. One of the key actions is to understand and respond to the complex cohort in respect of Criminal Exploitation and County Lines and fully implement the new Safeguarding Board Criminal Exploitation Strategy and Action Plan across the partnership.

Approval

Chair of Youth Justice Management Board	Assistant Chief Constable, Cambridgeshire Constabulary
Name	Dan Vajzovic
Signature	
YOS Manager	Head of Youth Support, Cambridgeshire and Peterborough
Name	Anna Jack
Signature	

2019/20 Youth Justice Plan Review				
Priorities	Actions Taken	Progress	6 months	12 months

Changes to Governance

Change to Performance

Changes to Partnership

Changes Risk to Service Delivery

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CABINET	AGENDA ITEM No. 6
3 February 2020	PUBLIC REPORT

Cabinet Member(s) responsible:	Cllr David Seaton, Cabinet Member for Finance	
Contact Officer(s):	Peter Carpenter, Acting Director of Corporate Resources Kirsty Nutton, Head of Corporate Finance	Tel. 452520 Tel. 384590

BUDGET CONTROL REPORT NOVEMBER 2019

RECOMMENDATIONS	
FROM: Corporate Director: Resources	Deadline date: N/A
It is recommended that Cabinet notes:	
<ol style="list-style-type: none"> 1. The Budgetary Control position for 2019/20 at November 2019 includes a forecast overspend of £4.412m against budget. 2. The key variance analysis and explanations are contained in Appendix A. 3. The estimated reserves position for 2019/20 at November 2019 outlined in Appendix B. 4. The Asset Investment and Treasury Budget Report is contained in Appendix C. 	

1. ORIGIN OF THE REPORT

- 1.1. This report is submitted to Cabinet following discussion by the Corporate Management Team (CMT).

2. PURPOSE AND REASON FOR REPORT

- 2.1. This 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'.
- 2.2. This report provides Cabinet with the forecast for 2019/20 as at November 2019 budgetary control position.

3. TIMESCALE

Is this a Major Policy Item/ Statutory Plan	Yes	If yes, date for Cabinet meeting	3 February 2020
Date for relevant Council meeting	N/A	Date for submission to Government Dept.	N/A

4. NOVEMBER 2019 BUDGETARY CONTROL- REVENUE

4.1. The revenue budget for 2019/20, agreed at Full Council on 6 March 2019, was approved at £150.768m.

	£m
Approved Budget 2019/20	150.768
Use of reserves per MTFS	3.084
Revised Budget 2019/20	153.852
Drawdown of reserves during 2019/20	3.919
NNDR Timing Issue	(1.030)
Revised Budget 2019/20	156.771

4.2. The 2019/20 year-end outturn position is currently forecast to be overspent by £4.412m, which will need to be met from the Capacity Building Reserve. This is based on reported departmental information as at the end of November 2019, taking account of the newly identified pressures and the delivery against the in-year savings targets, identified as part of the Budget Re-profiling completed earlier in the year.

4.3. The following table outlines a summary of the budgetary control position, in comparison to the previous month, highlighting an improvement of the position by £1.780m.

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Directorate	£000	£000	£000	£000	%	£000	£000
Chief Executives	1,561	1,455	0	(106)	-7%	(0)	(106)
Governance	4,312	4,308	0	(4)	0%	55	(59)
Place & Economy	19,134	19,598	0	464	2%	686	(222)
People & Communities	83,928	88,009	0	4,081	5%	4,645	(563)
Public Health	201	238	0	37	19%	31	6
Resources	39,044	37,412	1,077	(555)	-1%	236	(791)
Customer & Digital Services	7,609	8,154	0	545	7%	592	(47)
Business Improvement	981	932	0	(49)	-5%	(52)	2
Total Expenditure	156,771	160,106	1,077	4,412	3%	6,192	(1,780)
Financing	(156,771)	(156,771)	0	0	0%	0	0
Net	0	3,335	1,077	4,412	0	6,192	(1,780)

4.4. The following changes in position have contributed towards this improved position:

- Additional capital receipts worth £0.680m received as a result of disposals;
- Additional ESPO (Eastern Shires Purchasing Organisation) dividend income received over and above the budget £0.133m;
- Reduction in care placement costs of £0.250m;
- Staffing savings across the Council totalling £0.200m;

However, there are additional pressures reported:

- Additional costs of providing the school Special Educational Needs (SEN) transport provision, taking forecast overspend to £0.270m from £0.170m;
- Additional costs of £0.168m associated with purchasing and leasing houses, in order to provide suitable accommodation to families and individuals presenting themselves as homeless.

Further details regarding these pressures are outlined within Appendix A of this Report.

5. APPENDICES

5.1. Further information is provided in the following appendices:

- Appendix A – Detailed 2019/20 revenue budgetary control position at November 2019 and explanation of Key variances.
- Appendix B – Reserves position
- Appendix C – Asset Investment and Treasury Budget Report

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Appendix A – Detailed Revenue Budgetary Control position and explanation of Key Variances and Risks

Chief Executives

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Budget Group	£000	£000	£000	£000	%	£000	£000
Chief Executive	205	202	0	(3)	-2%	(0)	(3)
Human Resources	1,356	1,253	0	(103)	-8%	0	(103)
Total Chief Executives	1,561	1,455	0	(106)	-7%	(0)	(106)

Savings have been achieved through a moratorium-based reduction on supplies & services including training & workforce development, and a recruitment freeze on vacant posts.

Governance

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Budget Group	£000	£000	£000	£000	%	£000	£000
Director of Governance	105	201	0	96	92%	94	2
Constitutional Services	1,991	2,020	0	29	1%	34	(5)
Legal Services	2,030	1,905	0	(125)	-6%	(72)	(53)
Performance & Information	186	182	0	(4)	-2%	(1)	(3)
Total Governance	4,312	4,308	0	(4)	0%	55	(59)

Additional income £0.080m has been achieved in Legal Services through the negotiation of a new Service Level Agreement with Rutland and Fenland local authorities, along with other minor savings.

Place & Economy

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Budget Group	£000	£000	£000	£000	%	£000	£000
Director, Opportunity Peterborough & Joint Venture	91	64	0	(27)	-30%	(45)	18
Development and Construction	122	56	0	(66)	-54%	(36)	(30)
Peterborough Highway Services	4,086	3,620	0	(466)	-11%	(185)	(281)
Sustainable Growth Strategy	1,533	1,494	0	(39)	-3%	(39)	0
Waste, Cleansing & Open Spaces	13,051	13,181	0	130	1%	77	53
Westcombe Engineering	179	192	0	13	7%	0	13
Energy	260	0	0	(260)	-100%	(183)	(77)
City Centre Management	281	784	0	503	179%	427	76
Service Director Environment & Economy	(467)	207	0	674	-144%	668	6
Total Place & Economy	19,134	19,598	0	464	2.4%	686	(222)

Peterborough Highways Services

Highways Development forecast understand is a combination of additional Section 278 and Section 38 income from developers, and savings on professional services and contractors £0.484m. There are also savings in Concessionary Fares £0.133m however these are being offset by Employee Costs £0.140m.

Waste, Cleansing and Open Spaces

Waste treatment costs of £0.199m are lower than expected and other minor variances £0.051m, however this is offset by a reduction in wholesale electricity prices at the Energy for Waste Plant. These were based on the higher prices of the previous financial year £0.380m.

Energy

Additional income of £0.254m from the Empower loan due to a further extension, as per [this](#) CMDN published in November.

City Centre Management

The forecast outturn includes a pressure relating to a reduction in the forecast income generated through stall rental at the Market £0.104m and the cancellation of the Perkins Great Eastern Run (PGER) £0.160m which could be mitigated via an insurance claim with the process under way. Other variances relate to Pedestrian Area Income, Information Centre, and Business Improvement District project costs which amount to £0.239m.

Service Director Environment & Economy

This is the balance of savings to be achieved from the target that was set, following the 'Budget Realignment' work undertaken earlier in the year.

People & Communities

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Budget Group	£000	£000	£000	£000	%	£000	£000
Adults	43,857	43,812	0	(45)	0%	162	(207)
Commissioning and Commercial Operations	18,050	17,803	0	(247)	-1%	(36)	(211)
Children's & Safeguarding	10,564	10,474	0	(90)	-1%	(44)	(46)
Director	(2,698)	881	0	3,579	-133%	3,587	(8)
Education	6,024	6,375	0	351	6%	331	20
Communities	8,085	8,619	0	534	7%	645	(111)
DSG	45	45	0	(0)	0%	0	(0)
Total People & Communities	83,928	88,009	0	4,082	5%	4,645	(563)

Further Breakdown into the key service areas:

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserves	Variance 2019/20	Variance 2019/20	Previous Month Variance	Movement
	£000	£000	£000	£000	%	£000	£000
Adults:							
ISP	34,024	34,088	0	64	0%	200	(136)
ASC Teams	8,251	8,165	0	(86)	-1%	(20)	(66)
Block Contracts	6,142	6,122	0	(20)	0%	(17)	(3)
Financing	(5,933)	(5,933)	0	0	0%	0	0
Home Service Delivery Model	1,373	1,370	0	(3)	0%	(1)	(2)
Total Adults	43,857	43,812	0	(45)	0%	162	(207)
Commissioning & Commercial Operations:							
Permanency Service	15,537	15,287	0	(250)	-2%	0	(250)
Clare Lodge	(381)	(301)	0	80	-21%	0	80
Commissioning & Commercial Operations - Other	2,894	2,817	0	(77)	-3%	(36)	(41)
Total Commissioning & Commercial Operations	18,050	17,803	0	(247)	-1%	(36)	(211)
Childrens & Safeguarding:							
Children's Social Care	6,872	6,872	0	0	0%	(1)	1
Childrens - Other	3,692	3,602	0	(90)	-2%	(43)	(47)
Total Childrens & Safeguarding	10,564	10,474	0	(90)	-1%	(44)	(46)
Director:							
Director	1,453	1,444	0	(9)	-1%	(1)	(8)
Department Savings target	(563)	(563)	0	0	0%	0	0
P&C Departmental Saving Target	(3,588)	0	0	3,588	-100%	3,588	0
Total Director	(2,698)	881	0	3,579	-133%	3,587	(8)
Education:							
HTS & CSC Transport	4,379	4,649	0	270	6%	171	99
School Improvement Traded Service	(772)	(772)	0	0	0%	0	0
Education - Other	2,417	2,498	0	81	3%	160	(79)
Total Education	6,024	6,375	0	351	6%	331	20

	Revised Budget 2019/209	Forecast Spend 2019/20	Cont. to reserves	Variance 2019/20	Variance 2019/20	Previous Month Variance	Movement
	£000	£000	£000	£000	%	£000	£000
Communities:							
Housing	2,202	2,682	0	480	22%	479	1
Cultural Services	2,678	2,743	0	65	2%	54	11
Targeted Youth Support Service (TYSS)	1,634	1,584	0	(50)	-3%	(20)	(30)
Prevention Enforcement Service (PES)	(1,208)	(1,137)	0	71	-5%	89	(18)
Regulatory Services	687	624	0	(63)	-9%	0	(63)
Communities - Other	2,092	2,123	0	31	1%	43	(12)
Total Communities	8,085	8,619	0	534	7%	645	(111)
DSG	45	45	0	0	0%	0	0
Total People and Communities	83,824	87,906	0	4,082	5%	4,645	(563)

Commissioning and Commercial Operations

The favourable variance in this area has arisen mainly from reduced Childrens Social Care placement spend of £0.250m.

Director

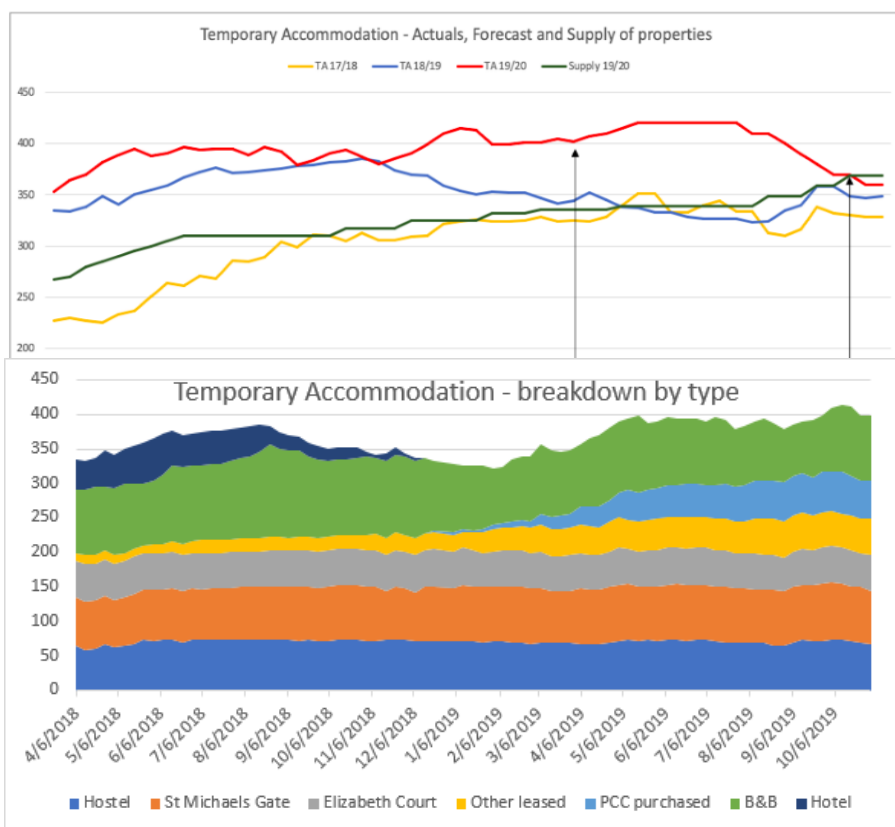
This is the remaining savings balance after transferring the budget from savings achieved to offset the savings target that was set.

Education

There is a forecast pressure of £0.270m on the Special Educational Needs (SEN) Transport. This is the result of new contracts and price increases to current contracts. The cost of providing this provision is also affected by the number of children requiring transport, which has risen and alongside the geography of the locations being incorporated. The revised forecast reflects the requirements for the 2019/20 academic year.

Communities

The Temporary Accommodation budget remains under pressure with the forecast overspend for 2019/20 to be £0.550m. This pressure has arisen largely due to an increase in single persons presenting as homeless. The deviating trend in 2019/20 compared to 2018/19 is shown in the following chart.



This chart outlines the trajectory of temporary accommodation demand in 2017/18 (yellow line), 2018/19 (blue line) and 2019/20 (red line) against the accommodation available with the council directly or with our partners (green line)

This chart outlines the type of temporary accommodation available. This shows the increase in the level of housing the Council is providing as a result of purchasing houses within the City for temporary accommodation use, it also shows the recent increase in demand, which is driving the additional financial pressure identified within this report.

Public Health

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Budget Group	£000	£000	£000	£000	%	£000	£000
Children 0-5 Health Visitors	4,057	4,057	0	0	0%	0	0
Children 5-19 Health Programmes	983	983	0	(0)	0%	0	(0)
Sexual Health	1,942	1,942	0	(0)	0%	0	(0)
Substance Misuse	2,198	2,204	0	6	0%	0	6
Smoking and Tobacco	281	281	0	0	0%	0	0
Miscellaneous Public Health Services	1,391	1,392	0	1	0%	0	1
Public Health Grant	(10,621)	(10,621)	0	0	0%	0	0
Public Health Dept Savings target	(31)	0	0	31	-100%	31	0
Total Public Health	201	238	0	37	19%	31	6

Minor variances are reported.

Resources

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Budget Group	£000	£000	£000	£000	%	£000	£000
Director's Office	199	213	0	14	7%	12	2
Financial Services	7,367	6,995	377	5	0%	24	(19)
Capital Financing and Capital Receipts	15,748	13,287	700	(1,761)	-11%	(918)	(843)
Corporate Items	7,668	7,947	0	279	4%	289	(10)
Peterborough Serco Strategic Partnership	7,567	8,391	0	824	11%	824	(0)
Cemeteries, Cremation & Registrars	(1,453)	(1,541)	0	(88)	6%	(45)	(43)
Corporate Property	1,948	2,120	0	172	9%	50	122
Total Resources	39,044	37,412	1,077	(555)	-1%	236	(791)

Capital Financing and Capital Receipts

The forecast outturn is a combination of the following factors:

- Less borrowing was undertaken for the capital programme in 2018/19 than budgeted for in the MTFS resulting in less budget being required to fund existing borrowing;
- forecast interest rates for new borrowing are lower than those forecast at the time the MTFS was set. However, it should be noted that Treasury announced an increase in the interest rate for Public Works Loan Board (PWL) by one percentage point, meaning the typical rate for a loan is now 2.8% instead of 1.8%.
- Further capital programme reviews for 2019/20 have been undertaken to ensure that a realistic profile of scheme delivery is being costed to enable forecast for borrowing and timings to be more realistically estimated. The impact of this review will be reflected in future in the forecast outturns;
- The level of interest receipts forecast to be generated from loans the council has issued has been reduced from those contained in the MTFS as a result of the early repayment of loans from a housing association received at the end of 2018/19 and the delay in the drawdown of the loan granted to the hotel build in Fletton Quays;
- There has been an increase in the use of Capital Receipts to redeem debt .
- The Council has received the annual dividend from ESPO (Eastern Shires Purchasing Organisation), which was declared and received at £0.233m, £0.133m above the budget for this income.

Corporate Items

There is a forecast pressure on the Corporate Items service area due to the capital financing of school related capital expenditure of £0.250m. This forecast reflects the number of schools converting to academy status and away from the Local Authority umbrella.

Peterborough Serco Strategic Partnership (PSSP)

Within the PSSP budget there is a risk that the ADP (Annual Delivery Plan costs) which is currently costing the Council £0.065m per month will create an adverse variance against the budget unless costs are switched off or charged to a budgeted project. Within the forecast variance three months of cost at £0.195m has been assumed, which relates to August – October 2019, this is pending a Notice of Change (NoC) to the contract which will change the allocation of these costs so that they are retrospectively fully allocated to projects being delivered. In addition there are BTSI variable costs that have been charged to the PSSP cost centre on a monthly basis (pending a breakdown from Serco for any potential reallocation to budgeted projects), but at present this is considered unlikely and so included in this variance a forecast of £0.112m has been assumed for costs from April - October 2019.

A further likely reduction in Housing Benefit subsidy of £0.100m, taking the total forecast pressure up to £0.500m. The council had been receiving and budgeting for additional income from recovering housing benefit overpayments. Incidences of overpayment are now reduced, as rent allowance payments and housing subsidy both reduce in line with the roll-out of Universal Credit. This together with the improved collection of arrears means that the additional income is no longer sustainable.

Corporate Property

The main variances in this area are Legal costs £0.075m and the use of temporary staffing £0.063m within purchased and leased properties in relation to reducing Homelessness forecast pressures.

Customer and Digital Services

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Budget Group	£000	£000	£000	£000	%	£000	£000
Director Customer & Digital Services	0	0	0	0	0%	0	0
ICT	6,736	7,400	0	664	10%	667	(3)
Marketing & Communications	517	451	0	(66)	-13%	(54)	(12)
Resilience and Health & Safety	356	303	0	(53)	-15%	(21)	(32)
Total Customer and Digital Services	7,609	8,154	0	545	7%	592	(47)

ICT

The main factored leading to the forecast overspend is the £0.562m 'Budget Realignment' savings target not yet achieved. There are also £0.118m of capital financing charges relating to ICT work that were not originally budgeted.

Business Improvement

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Budget Group	£000	£000	£000	£000	%	£000	£000
Director Business Improvement	0	0	0	0	0%	0	0
Programme Management Office	981	932	0	(49)	-5%	(52)	2
Total Business Improvement	981	932	0	(49)	-5%	(52)	2

Savings have been delivered through a recruitment freeze on a vacant post and a saving on agency and interim staffing.

Financing

	Revised Budget 2019/20	Forecast Spend 2019/20	Cont. to reserve	Forecast Variance 2019/20	Forecast Variance 2019/20	Previous Month Variance	Movement
Budget Group	£000	£000	£000	£000	%	£000	£000
Council Tax	(71,925)	(71,925)	0	0	0.00%	0	0
Council Tax - Adult Social Care precept	(5,450)	(5,450)	0	0	0.00%	0	0
NDR Income	(45,727)	(45,727)	0	0	0.00%	0	0
NDR Levy	306	306	0	0	0.00%	0	0
NDR S31 grants	(4,412)	(4,412)	0	0	0.00%	0	0
NDR Tariff	2,424	2,424	0	0	0.00%	0	0
Revenue Support Grant	(10,246)	(10,246)	0	0	0.00%	0	0
Parish Precept	(672)	(672)	0	0	0.00%	0	0
New Homes Bonus	(4,713)	(4,713)	0	0	0.00%	0	0

Section 31 Grant	(8,616)	(8,616)	0	0	0.00%	0	0
Contribution (from) / to Grant Equalisation Reserve	(3,084)	(3,084)	0	0	0.00%	0	0
Contribution from/to Reserves	(4,426)	(4,426)	0	0	0.00%	0	0
Collection Fund - Council Tax	(201)	(201)	0	0	0.00%	0	0
Collection Fund - NDR	(506)	(506)	0	0	0.00%	0	0
Total Financing	(157,248)	(157,248)	0	0	0.00%	0	0

A cash flow risk in respect of Business Rates has been identified, which will mean the 2019/20 income from Section 31 grants will be £1.030m lower than budget. This income will be received in 2020/21 instead, therefore this represents a cash flow timing. It has been agreed that the general fund reserve is used in 2019/20 and fully replenished in 2020/21 to mitigate the impact of this timing change. This is within the financial regulations (the Councils Constitution).

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Appendix B - Reserves

The Council's departmental reserves and the capacity building reserve are monitored throughout the year and feed into the budget setting process accordingly. The next table summarises the expected balance for all reserves for 2019/20 to 2021/22

Out of the total reserves balance only £6.6m is deemed available or uncommitted, due to restrictions placed on the remaining reserves.

Summary of Reserves	Balance Brought Forward 1.4.19	Forecast Balance 31.03.20	Forecast Balance 31.03.21	Forecast Balance 31.03.22
	£'000	£'000	£'000	£'000
General Fund Balance***	6,000	4,970	6,000	6,000
Available Reserves				
Capacity Building Reserve**	14,973	5,420	4,949	4,949
Grant Equalisation Reserve*	4,214	0	0	0
Departmental Reserve	6,890	1,147	1,147	1,147
	26,077	6,568	6,096	6,096
Ring-Fenced Reserves				
Insurance Reserve	3,398	3,775	3,775	3,775
Schools Capital Expenditure Reserve	482	482	482	482
Parish Council Burial Ground Reserve	54	54	54	54
Hackney Carriage Reserve	226	226	226	226
Lease Consolidation Reserve	615	574	495	495
Public Health Reserve	364	0	0	0
	5,139	5,111	5,032	5,032
Total Available and Ring-Fenced reserves and General Fund Balance	37,216	16,649	17,128	17,128

* £3.1m was drawn down as part of the budget setting process, the remaining balance has been moved to the Capacity Building reserve.

** Capacity Building Reserve

- May be used to finance transformational costs associated with delivery of savings plans outlined in the 2019/20 – 2021/22 MTFS
- The present forecast overspend in 2019/20 of £4.4m will be required to be funded from the Capacity reserve. If this is fully mitigated, as is the corporate plan, this increases reserves by this amount.

*** General Fund Balance

- £1.030m will be used in 2019/20 for the Business Rates timing issue and replenished when the income is received in 2020/21.

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Appendix C – Capital Programme and Treasury Budget Report as at November 2019

Introduction

The following report provides an update on the Council's Capital Programme and the Treasury activity as at November 2019. It also provides an estimate of the borrowing requirement for 2019/20 to fund this plan.

Capital Programme 2019/20

The revised Capital Programme budget as at November 2019 is £100.7m, which includes £25.0m for Invest to Save (I2S) Schemes. The agreed investment as per the Medium Term Financial Plan (MTFS) was £114.1m. The movement between the MTFS position and the £124.4m as at April 2019 was a result of reprofiling of budget from 2018/19.

Work has been undertaken to reduce the capital programme to a target of £80m per year, excluding invest to save. Invest to save is shown separately due to the projects only proceeding where they lead to savings which cover the associated capital financing costs in the year they occur. As a result, reducing the budget on these projects does not lead to revenue savings. By the inherent nature of these projects the expenditure is less likely to suffer from the same constraints as the Council not having the project officer capacity to deliver a programme over £80m. Continued review and rephasing of scheme completion dates has meant that the target capital programme level has now been met and the current capital programme excluding invest to save now stands at £75.7m. This in turn has led to forecast underspends to be reported in revenue which is contributing to the overall management and forecast position for the council.

The actual expenditure as at November 2019 is £36.6m excluding expenditure undertaken by schools (54.5% of the revised budget to date). The latest forecast for expenditure is £100.7m, therefore the Council is forecast to spend a further £64.1m before March 2020.

The Council has a Capital Review Group (CRG) which meets monthly to ensure that the capital programme is not aspirational in terms of the timing of the delivery of schemes, to challenge and ensure the future five years programme is in line with the capital strategy, and monitor the expenditure and progress of schemes.

The following table shows the breakdown of the Council's Capital Programme over the directorates and how this investment is to be financed. This includes amounts approved by Council on 15 January 2020 as part of the Tranche One 2020/21 MTFS.

Directorate	MTFS Budget	1st April Budget	Current Budget FY	Revised Budget YTD	Actual YTD
	£000	£000	£000	£000	£000
Customer & Digital Services	3,800	4,415	4,463	2,975	1,757
Governance	90	90	-	-	-
People & Communities	34,671	31,521	25,122	16,748	12,011
Place & Economy	27,873	31,560	23,303	15,535	9,987
Resources	11,700	20,051	22,778	15,186	12,840
TOTAL	78,134	87,637	75,666	50,444	36,595
Grants & Contributions	26,826	32,855	35,994	23,996	17,908
Capital Receipts	23,150	23,150	23,150	-	-
Borrowing	28,158	31,632	16,522	26,448	18,687
TOTAL	78,134	87,637	75,666	50,444	36,595
Invest to Save	35,999	36,799	25,000	16,667	-
Invest to Save Borrowing	35,999	36,799	25,000	16,667	-

Borrowing and Funding the Capital Programme

It is a statutory duty for the Council to determine and keep under review the level of borrowing it considers to be affordable. The Council's approved Prudential Indicators (affordable, prudent and sustainable limits) are outlined in the Treasury Management Strategy approved as part of the MTFS, and reviewed through the year by Audit Committee. The Council borrows only to fund the Capital Programme. The current plan assumes that 41.3% of the budgeted expenditure will be funded by borrowing.

The Council's total borrowing as at the end of November 2019 was £457.6m (see following table). The level of debt is measured against the Council's Authorised Limit for borrowing of £785.5m which must not be exceeded and the Operational Boundary (maximum working capital borrowing indicator) of £670.6m. These limits are set to enable borrowing in advance of need to take advantage of favourable loan rates in consideration of future years capital programme.

The Council's Total Borrowing as at 30 November 2019

Borrowings	Less than 1yr £000	1-2yrs £000	2-5yrs £000	5-10yrs £000	10+yrs £000	Total £000	Ave. Interest Rate %
PWLB	-	5,628	11,000	22,520	330,439	369,587	3.5
Local Authority	65,500	5,000	-	-	-	70,500	1.0
Market Loans	-	-	-	-	17,500	17,500	4.5
Total Borrowing	65,500	10,628	11,000	22,520	347,939	457,587	3.2
% of total Borrowing	14%	2%	2%	5%	77%		
Borrowing Limit (PI)	40%	40%	80%	80%	100%		

The majority of the debt has been taken on a 10+yr basis from the PWLB. On 9 October 2019 the Treasury and PWLB announced an increase in the margin over gilt yields of 100bps on top of the current margin of 80 bps which the Council has paid prior to this date for new borrowing from the PWLB. There was no prior warning that this would happen and it now means that every local authority has to fundamentally reassess how to finance their external borrowing needs and the

financial viability of capital projects in their capital programme due to this unexpected increase in the cost of borrowing. The market response to the sudden PWLB rate change is still emerging and the Council's longer term borrowing strategy will be reviewed to take account of this and factored in to the future MTFS.

In the short term as part of capital financing management the Council will continue to take advantage of shorter term Local Authority loans which are currently available below bank rate. This approach minimises in-year interest cost and flexibility and is supported by the councils current debt redemption profile.

The following table shows the activity in loans held by the Council for the year to date, with £145.2m of loans being repaid and new loans of £145.2m taken to date.

Loans Portfolio £000		
April 2019 b/f		457,587
repayment of loans to date	(145,180)	
new loans in year	145,180	
net increase/(decrease) to date		-
Loans portfolio as at November 2019		457,587

Total interest payable on existing loans for the year (£457.6m) is expected to be £14.7m.

The Council currently holds £14.6m of S106, POIS and CIL funding, of this £3.0m is earmarked for specific projects. The Capital Review Group (CRG) will continue to review the funding at the monthly meetings with a view to allocate the remaining funding to reduce the borrowing costs to the Council. CRG invites the S106 Officer to the meeting to discuss current investment projects which may be able to use this funding to reduce this funding balance further.

Investments

The Council aims to achieve the optimum interest on investments commensurate with the proper levels of security and liquidity. In the current economic climate the Council considers it appropriate to keep investments short term to cover cashflow fluctuations only. This financial year investment returns have been from Barclays (the Council's banking provider), CCLA Money Market funds, the Debt Management Office and Local Authorities.

Capital Receipts Used To Fund Minimum Revenue Provisions

Capital Receipts are used to redeem debt, and this debt repayment is factored into the Minimum Revenue Provision policy as approved in the MTFS. Close monitoring of the receipts from asset sales is maintained as any change to the budget will have a direct impact on the revenue position and therefore is a key risk.

Capital Receipts are monitored on a monthly basis and each sale given a status of Red, Amber or Green to identify the likely receipt before March 2020. The £10.8m Capital Receipts in the MTFS will be used to redeem debt and forms part of the calculation of the reducing the overall debt through MRP.

Capital Receipts To Off Set Revenue MRP Charge RAG Status	MTFS Budget £000	Revised Budget £000	Received to Date £000	Not yet received £000
Green	8,361	8,361	8,361	-
Amber	2,458	2,458	-	2,458
Red	-	-	-	-
Total (not inc Investment Assets)	10,819	10,819	8,361	2,458

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CABINET	AGENDA ITEM No. 7
3 FEBRUARY 2020	PUBLIC REPORT

Report of:	Fiona McMillan, Director of Law and Governance	
Cabinet Member(s) responsible:	Councillor Farooq, Cabinet Member for Digital Services and Transformation	
Contact Officer(s):	Pippa Turvey, Democratic and Constitutional Services Manager	Tel. 452460

OUTCOME OF PETITIONS

RECOMMENDATIONS	
FROM: <i>Directors</i>	Deadline date: <i>N/A</i>
It is recommended that Cabinet notes the actions taken in respect of petitions.	

1. ORIGIN OF REPORT

- 1.1 This report is submitted following the submission of E-Petitions, the presentation of petitions to Council officers, and the presentation of petitions at Council meetings.

2. PURPOSE AND REASON FOR REPORT

- 2.1 The purpose of this report is to update Cabinet on the progress being made in response to petitions submitted to the Council.
- 2.2 This report is for Cabinet to consider under its Terms of Reference No. 3.2.3, '*To take a leading role in promoting the economic, environmental and social well-being of the area*'.

3. TIMESCALES

Is this a Major Policy Item/Statutory Plan?	NO	If yes, date for Cabinet meeting	N/A
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4. BACKGROUND AND KEY ISSUES

Petitions Received by the Council

Peterborough Women's Centre

The petition was submitted by Rukhsana Kausar on 2 January 2020. The petition contained 135 valid signatures and stated that "women of Peterborough and surrounding areas need a safe and confidential place to learn and develop and integrate. The centre will be used by women and run by Peterborough's Women's Association a community group with over 2100 members."

The Service Director for Communities and Safety responded:

"We are writing in response to your petition for a Peterborough Women's Centre.

Firstly, thank you for suggesting the idea, and for the work you do in the city with your extensive membership. A women's centre in Peterborough is something that, in principle, the council would welcome. There are a number of critical factors, however, that would need to be addressed in order to consider the feasibility of exploring this further, such as:

identification and location of building
business plan, including financial consideration of running costs and opportunities for income generation (including potential fundraising / sponsorship / contracts)
agreeing the objectives and intended outcomes of the new centre
governance of the management body

As I'm sure you'll appreciate, Peterborough City Council is not in a position to financially support such an enterprise, but would be committed to enabling a Women's Consortium to develop this further. We have had some initial discussions with PCVS, and our recommendation is that an approach is made to them with a view to facilitating a meeting with all interested parties (including the council) who wish to be involved in order to take this forward. We are happy to provide your contact details of PCVS to enable this discussion to go forward. Please confirm if you would like us to do this.

We look forward to working with you and supporting this initiative.”

New Faith School

The petition was submitted by Tracy Butler on 7 January 2019, alongside an e-petition. The petitions contained a combined total of 240 valid signatures and called on the Council to, “reject proposals for religiously selective voluntary aided Catholic primary school in Hampton Water, and support a well-established alternative proposal for a community ethos school, suitable for pupils of all backgrounds.”

The Service Director for Education responded:

“Thank you for submitting your petition. The council is currently reviewing the responses we received the recently closed representation period for establishing a new catholic school following the statutory notice issued by the Roman Catholic Diocese of East Anglia (RCDEA). The petition will be considered as part of the DfE’s Opening and closing maintained schools, statutory guidance for proposers and decision makers (DfE November 2018). The Council, as decision maker, must make its decision paying regard to the following factors:

- the consultation process
- demand versus need for new school places
- the proposed admission arrangements
- the national curriculum
- school size
- equal opportunities
- integration and community cohesion
- travel and accessibility
- funding
- school premises and playing fields
- suitability

A decision on the school will be made in due course.”

5. REASON FOR THE RECOMMENDATION

- 5.1 As the petitions presented in this report have been dealt with by Cabinet Members or officers, it is appropriate that the action taken is reported to Cabinet.

6. ALTERNATIVE OPTIONS CONSIDERED

6.1 There have been no alternative options considered.

7. IMPLICATIONS

7.1 There are no legal, financial, or equalities implications arising from the issues considered.

8. BACKGROUND DOCUMENTS

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

8.1 Petitions presented to the Council and responses from officers.

9. APPENDICES

9.1 None.

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