

CABINET

MONDAY 18 DECEMBER 2023

4.00 PM

Council Chamber - Town Hall

Contact – charlotte.cameron@peterborough.gov.uk, 01733 384628

AGENDA

	Page No
1 Apologies for Absence	
2 Declarations of Interest	
3 Minutes of Cabinet Meeting - 4 December 2023	3 - 6
4 Petitions Presented to Cabinet	
STRATEGIC DECISIONS	
5 *Award of Block Contracts for the Peterborough Community Short Breaks for Children & Young People with Disabilities and/or Complex Needs	7 - 20
6 *Write off Irrecoverable Debts in Excess of £10,000	21 - 28
MONITORING ITEMS	
7 Council Tax Base 2024/25 and Collection Fund Declaration 2023/24	29 - 34
8 Quarterly Performance Report - Quarter Two (2023/24)	35 - 52

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

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**MINUTES OF THE CABINET MEETING
HELD AT 4:00PM, ON
MONDAY 4 DECEMBER 2023
COUNCIL CHAMBER, TOWN HALL, PETERBOROUGH**

Cabinet Members Present: Councillor Mohammed Farooq (Chair), Councillor Howard, Councillor Elsey, Councillor Bisby, Councillor Saqib Farooq and Councillor Hiller.

Cabinet Advisors Present: Councillor John Fox and Councillor Harper.

54. APOLOGIES FOR ABSENCE

Apologies were received from the Executive Director Children and Young People's Service.

55. DECLARATIONS OF INTEREST

There were no declarations interest.

56. MINUTES OF THE CABINET MEETINGS HELD ON 13 NOVEMBER 2023

The minutes of the Cabinet meeting held on 13 November 2023 were agreed as a true and accurate record.

57. PETITIONS PRESENTED TO CABINET

There were no petitions presented to Cabinet.

STRATEGIC DECISIONS

58. EXTENSION OF THE LEARNING DISABILITY DAY OPPORTUNITIES CONTRACTS IN PETERBOROUGH

The Cabinet received a report in relation to the extension of the Learning Disability Day Opportunities Contracts in Peterborough.

The purpose of this report was for Cabinet approval to extend the Contracts for the Provision of Day Opportunities from 1st April 2024 until 31st March 2025.

The Cabinet Member for Adults and Health introduced the report and provided an overview of the key points which included:

- Day opportunities gave people the chance to learn new skills and take part in independent activities.
- As there had been a transition away from shared services, there had not been time to repro cure and a 12-month extension had been proposed to allow for a full contractual review.

Cabinet Members debated the report and in summary responses to questions raised included:

- There were no questions.

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

Approve an extension to the following Agreements totalling £1,720,563, relating to provision of day opportunities for adults with learning disabilities from the 1st April 2024 until 31st March 2025 for the following Providers:

- Thera East Anglia (company number 05566295)
- THHG Limited trading as Helping Hands Group (company number 07359910)
- Sense, the National Deafblind and Rubella Association (company number 01825301)

REASONS FOR THE DECISION

To ensure there is sufficient time to review day opportunities outcomes and co-produce a new model of service delivery with service users and allow the Council to continue to fulfil its duties under the Care Act 2014.

ALTERNATIVE OPTIONS CONSIDERED

The options of do nothing, contract termination and tender the requirement were considered and not taken forward.

59. EXTRA CARE HOUSING CONTRACT AWARD

The Cabinet received a report in relation to the Extra Care Housing award.

The Cabinet Member for Adults and Health introduced the report and provided an overview of the key points which included:

- The Extra Care Housing provided specialist housing support to older people to maximise their independence.
- There were 3 schemes that had run out and new providers were required.

Cabinet Members debated the report and in summary responses to questions raised included:

- There were no questions.

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

Approve the award of a care and support contract to Atlas Care Services Ltd, for three extra care schemes: The Pavilions, Friary Court and The Spinney; with an annual value of £1,711,454; to begin 1st April 2024 for a period of three years, with an option to extend, at the sole discretion of the Council for up to two years, with a total contract value of £8,557,270.

REASONS FOR THE DECISION

The incumbent provider was leaving the market and the contract for extra care is ending 31st March 2024. Therefore, the Council must award another provider of care in the three schemes to fulfil the duties outlined in the Care Act 2014.

ALTERNATIVE OPTIONS CONSIDERED

The options considered included the removal of the quality threshold, a new procurement exercise and to do nothing. These options were not taken forward.

60. BUDGET CONSULTATION 2024/25 LAUNCH

The Cabinet received a report in relation to the Budget Consultation 2024/25 Launch.

The purpose of this report was to approve the launch of the Budget Consultation for 2024/2025.

The Cabinet Member for Finance and Corporate Governance introduced the report and provided an overview of the key points.

- The consultation would provide an opportunity for residents and stakeholders to have their say on spending plans.
- There was a 6.2-million-pound gap in the budget.
- The demand for services continued to rise and the complexity of cases in children and adults' services had been a key pressure.
- Growth and regeneration were high on the agenda and there would be increased efforts to attract new employers into the city.
- The comments on the consultation would be considered by Cabinet and Joint Scrutiny in January 2024.

The Chief Executive advised that there would be engagement with all Councillors on the budget proposals.

Cabinet Members debated the report and in summary responses to questions raised included:

- There were no questions.

Cabinet considered the report and **RESOLVED** to approve the launch of the Budget Consultation 2024/25 from 4 December 2023, closing on 7 January 2024.

REASONS FOR THE DECISION

To seek Cabinet's approval to launch of the budget consultation 2024/25 on 4 December in order to receive feedback from residents, businesses and service users on the council's services and spending priorities.

ALTERNATIVE OPTIONS CONSIDERED

There were no alternative options considered.

Leader
4pm – 4.12pm
4 December 2023

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CABINET	AGENDA ITEM No. 5
18 DECEMBER 2023	PUBLIC REPORT

Report of:	Stephen Taylor, Executive Director Adult Social Care & Commissioning	
Cabinet Member(s) responsible:	Cllr Bisby - Cabinet Member for Children's Services	
Contact Officer(s):	Issy Thomson (isobel.thomson@peterborough.gov.uk) Zoe Redfern-Nichols (zoe.redfern-nichols@peterborough.gov.uk)	Tel. 07507 889 388

AWARD OF BLOCK CONTRACTS FOR THE DELIVERY OF THE PETERBOROUGH COMMUNITY SHORT BREAKS FOR CHILDREN & YOUNG PEOPLE WITH DISABILITIES AND/OR COMPLEX NEEDS FROM APRIL 2024

RECOMMENDATIONS	
FROM: Executive Director Adult Social Care & Commissioning	Deadline date: 18 th December 2023
It is recommended that Cabinet:	
<p>1) Approve the award of 8x block contracts for the delivery of Community Short Breaks from 01.04.2024, each with an initial contract term of 3 years; with an option to extend up to 2 years, in increments of 12 months, as follows:</p> <ul style="list-style-type: none"> i. A1 – All Year Small Group awarded to Circles Network (Company Number: 02972700), with a value of £60,000 per annum (£300,000 for the contract term including extension period). ii. A2 – Holiday Only Small Group awarded to Circles Network (Company Number: 02972700), with a value of £60,000 per annum (£300,000 for the contract term including extension period). iii. A3 – Term Time Only Small Group awarded to Circles Network (Company Number: 02972700), with a value of £30,000 per annum (£150,000 for the contract term including extension period). iv. A4 – Holiday Only Small Group awarded to Breakthrough Therapy (Company Number: 11919412), with a value of £25,000 per annum (£125,000 for the contract term including extension period). v. B1 – All Year Large Group awarded to Circles Network (Company Number: 02972700), with a value of £32,000 per annum (£160,000 for the contract term including extension period). vi. B2 – All Year Large Group awarded to Peterborough Limited (Company Number: 1493249), with a value of £28,000 per annum (£140,000 for the contract term including extension period). vii. B3 – Holiday Only Large Group awarded to Circles Network (Company Number: 02972700), with a value of £28,000 per annum (£140,000 for the contract term including extension period). 	

viii. B4 – Autism Focused Large Group awarded to Romsey Mill Trust (Company Number: 3556721), with a value of £25,000 per annum (£125,000 for the contract term including extension period).

- 2) Delegate approval to the Executive Director of Adult Social Care & Commissioning following consultation with the Executive Director for Children and Young Peoples Service for the decision whether to invoke the extension period for each or any of the 8x block contracts following the initial contract term and in accordance with the contract provisions.
- 3) Delegate approval to the Executive Director Adult Social Care & Commissioning to agree an uplift (per annum) of the contract value, subject to internal governance arrangements

1. ORIGIN OF REPORT

- 1.1 This report is submitted to Cabinet seeking approval for a key decision, following a competitive tender process.

2. PURPOSE AND REASON FOR REPORT

- 2.1 The purpose of this report is to approve the award of 8x block contracts for the commissioning of Community Short Breaks for children/young people with disabilities and/or complex needs in Peterborough.
- 2.2 This report is for Cabinet to consider under its Terms of Reference No. 3.2.5: To make decisions on actions relating to the awarding, assigning and termination of contracts over £500k, and waiving or granting exemptions to Contract Regulations where contracts are over £500k, with the exception any time-critical, operational, or routine decision, which may be determined by the relevant portfolio holder.

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

4.1 Context

Local Authorities have a statutory duty to offer a range of Short Breaks (Children Act 1989 and Breaks for Carers of Disabled Children Regulations 2011). PCC's current Community Short Breaks offer is outlined on the [SEND Information Hub](#) and in [PCC's Short Breaks Service Statement](#).

Community Short Breaks are designed to provide day-based opportunities for children/young people with disabilities and/or complex needs; it sits within Peterborough City Council's (PCC) overall Short Breaks Offer, working collaboratively alongside the locally provided options for overnight short breaks. Community Short Breaks are vital services for improving the outcomes of these children/young people, and therefore a fundamental element of the provision that underpins the Local Offer.

4.2 Purpose

Peterborough City Council (PCC) has completed a commissioning and procurement exercise for the retender of the Community Short Breaks offer for children/young people with disabilities and/or complex needs. The tender was for 9 contracts organised into 3 Lots: Lot 1 Small Groups (specialist access), Lot 2 Large Groups (targeted access), and Lot 3 Sleep Management Programme (specialist intervention).

The purpose of this report is therefore to seek approval from Cabinet to award these block contracts for the commissioning of Community Short Breaks for children/young people with disabilities and/or complex needs in Peterborough.

Approval to award is being sought from PCC Cabinet as this represents a key decision for Peterborough as the expenditure, in a related of series transactions, will be in excess of £500,000. This is not new expenditure as budgets are already committed for these services; approval is being sought for the successful providers to deliver the services through these new commissioning arrangements.

The start dates of all contracts will be 01.04.2024.

4.3 Current Arrangements

Community Short Breaks, commissioned from the external market, forms an integral part of the provision available for the children/young people with disabilities and their families within Peterborough.

The current contracts started on 01.04.2019 after a competitive procurement exercise in 2018 (KEY/12NOV18/02); the initial contract term was 3 years, the 2 year extension was approved in June 2022 (Exemption E00932). The current contracts come to an end on 31.03.2024.

The current offer is made of a range of targeted access (families can self-refer) and specialist access (accessed following a social care assessment of needs) services. The Community Short Breaks offer prior to 2019 identified that the transition from One-to-One support to a Large Group environment was challenging, and the introduction of the Small Group offer from 2019 supported this transition. This tiered model approach has proven positive for many children/young people who have transitioned to less intensive services which provide socialisation opportunities; supporting them to achieve their outcomes.

The below table provides an overview of the current offer, including contract values, for 2023-24:

Service	Annual Contract Value 2023-24	Service Description
A1 – Large Groups 7-11	£24,898.00	Designed for children/young people whose needs can be met within a large group. These are targeted access so families can access directly.
B1 – Large Groups 11-19	£27,380.10	
B2 – Large Groups 11-19	£27,380.10	
A2 – Holiday Only Small Groups*	£24,898.00	Designed for children/young people whose needs can be met within a small group (up to 8) spending time on outcomes focused activities with peers. Support is provided following an assessment of need and referral to the relevant decision-making panel.
C – Small Groups 7-11	£52,780.20	
D – Small Groups 11-19	£52,780.20	
E – One-to-One Support	£76,683 allocated (based on delivery) Hourly rate: £19.75 (2023-24)	Outcomes focused one to one support for children/young people aged 7-19. Support is provided following and assessment of need and referral to the relevant decision-making panel.
F – Sleep Management Programme	£74,893.00	Specialist intervention service for children/young people aged 4-19 where the provider works with families on a one-to-one basis providing bespoke, evidence-based package of sleep focused support.
Total	£377,724.66	

*Service A2 was originally procured as *Large Groups 7-11*, however uptake was limited for the first three quarters of the contract. This therefore evolved, following further consultation, into the *Holiday Only Small Group*, reflective the growing demand for school holiday provision.

The Children’s Commissioning Team is responsible for the contract monitoring and quality assurance of the contract; the activity of this provision is recorded within the Children with Disabilities (CWD) Dashboard. A Contract Review & Impact Report was collated in January 2022 to inform the extension of the contracts from April 2022. The report provided an overview of the recommissioning exercise undertaken in 2018, an overview of the contract monitoring of the services and how the Community Short Breaks Contract has evolved.

The services within these contracts have performed well, often at maximum capacity, and have continued to develop and evolve to meet demand, particularly during and after the Covid-19 pandemic. Any development within the services was informed by liaison with children/young people, their families, Social Care professionals and Parent Carer Forum, Family Voice, in order to ensure they were meeting the evolving needs of children/young people and their families.

4.4 **Recommissioned Community Short Breaks Offer**

On 26.04.2023 the People & Communities Joint Commissioning Board (P&C JCB) gave approval to go out to tender for the recommissioned Community Short Breaks offer. The initial contract term will be 3 years, with the opportunity to extend by 2 years, in 2 x 12-month increments. The initial 3-year period will allow sufficient time for the new services to establish themselves within the offer and meet outcomes set; whilst the 1+1 extension period will allow a degree of flexibility if required.

The recommissioned offer has followed a similar ‘tiered’ model of services as per the current offer, with ‘Lots’ for Small Groups and Large Groups, alongside a Sleep Management Programme. However, following the approval for the commissioning of a Children/Young People Home & Community Support Pseudo Dynamic Purchasing System (PDPS) (KEY/28AUG23/07), which is opening 01.02.2024, the One-to-One Support Service, and associated budget, will be transferred to the new PDPS, and so has not been included within the recommissioning Community Short Breaks Offer. This decision was supported by P&C JCB and reflected within consultation exercises.

This workstream and design of services has been informed by the [Sufficiency Statement for Children & Young People with Disabilities & Complex Needs](#), alongside engagement with parent/carers, professionals and with the market. Following these consultation exercises, the following priorities were identified as requiring development:

- A need for increased capacity within the Community Short Breaks offer.
- A need for an increase in service for children/young people with a diagnosis of Autism and no learning disability.
- An increase in school holiday short breaks provision.
- An increase in the range of venues to host Community Short Breaks.

This has been further supported by the Children with Disabilities (CWD) Dashboard; this incorporates both quantitative and qualitative data for all services within the CWD Development Programme, of which the Community Short Breaks offer is a key part. The Dashboard shows increased demand across the CWD Development Programme portfolio, particularly in the One-to-One Support services. The lack of capacity within Group services has contributed to increased utilisation of One-to-One Support services; increasing capacity within Group services reflects a more outcomes focused and cost-effective approach, alongside complementing other services within the CWD Development Programme portfolio.

In order to achieve these priorities and meet increased demand, an increased financial envelope has been secured from 2024-25, and funds have been redistributed to reflect need. This has resulted in the recommissioned offer being made up of the following contracts:

Lot	Sub-Lot	Annual Contract Value
Lot A Small Groups	A1 – All Year Small Group	£60,000
	A2 – Holiday Only Small Group	£60,000

	A3 – Term Time Only Small Group	£30,000
	A4 – Holiday Only Small Group	£25,000
Lot B Large Groups	B1 – All Year Large Group	£32,000
	B2 – All Year Large Group	£28,000
	B3 – Holiday Only Large Group	£28,000
	B4 – Autism Focused Large Group	£25,000
Lot C Sleep Management Programme		£55,000
Total		£343,000

This recommissioned offer provides the following opportunities:

- + An additional contract within both Small Groups and Large Groups provides increased capacity as well as an increased range of venues/providers offering Community Short Breaks.
- + Increased provision within school holidays to meet demand.
- + Increased contract values to account for inflation and other statutory increases (further detail in Section 10.1 Financial Implications)
- + An Autism Focused Large Group is targeted at those children/young people with a primary diagnosis of Autism.

4.5 Tender & Procurement Exercise

The competitive tender and procurement exercise for the Community Short Breaks offer was carried out between September and November 2023.

The procurement was completed under the open procedure in accordance with Regulation 27 of the Public Contracts Regulations 2015. The procurement comprised of the following elements:

- A Selection Questionnaire including:
 - a. Financial Standing
 - b. UK General Data Protection Regulation (UK GDPR)
 - c. Modern Slavery
 - d. Insurances
 - e. Safeguarding
- A Quality Element – for bidders to be considered for award of these contracts they must achieve a qualitative evaluation score of no less than 65%. Tender submissions failing to achieve a minimum quality score of 65% or higher would result in a failed bid.
- A Price Element – bidders were required to complete and submit a price schedule. The price element of the bid was evaluated following evaluation of the quality element, and bidders were awarded contracts where they have met the minimum quality threshold and submitted the most competitive pricing for each sub-lot.

The providers listed below have submitted the most economically advantageous tender (MEAT), providing the best value for money based on the contract value and meeting the council's quality requirements in accordance with statutory legislative duties:

Lot	Sub-Lot	Successful Provider
Lot A Small Groups	A1 – All Year Small Group	Circles Network
	A2 – Holiday Only Small Group	Circles Network
	A3 – Term Time Only Small Group	Circles Network
	A4 – Holiday Only Small Group	Breakthrough Therapy
Lot B Large Groups	B1 – All Year Large Group	Circles Network
	B2 – All Year Large Group	Peterborough Limited
	B3 – Holiday Only Large Group	Circles Network
	B4 – Autism Focused Large Group	Romsey Mill Trust

Lot C Sleep Management Programme	No successful provider (see section 4.5)
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Following approval to award from Cabinet, formal award will be confirmed with the above successful providers; subject to due diligence checks and expiry of the standstill period in accordance with Regulation 87 Public Contracts Regulations 2015. The contract start date will be 01.04.2024.

4.6 **Lot C - Sleep Management Programme**

Two Providers bid for Lot C – Sleep Management Programme; however, neither passed quality threshold and so no Provider was identified. As a result, the Children’s Commissioning Team will be exploring alternative solutions for the commissioning of this service, minimising impact on service delivery and children/young people.

5. **CORPORATE PRIORITIES**

5.1 The recommendation links to the Council’s Corporate Priorities as follows:

The impact on the **Environment** has been outlined within the Carbon Impact Assessment:

- The recommissioning of the PCC Community Short Breaks offer will not have significant environment or climate change implications as the way in which the service will be delivered will remain the same. However, expectations in terms of limiting environment and carbon impact will be included within contractual documentation and within monitoring arrangements for the life of the contracts.
- During the tender process, each providers’ considerations to environmental and climate change implications was included within a method statement question.

With regard to **The Economy & Inclusive Growth**, the increase in contract value compared to the current contracts reflects inflation and the current economic environment, providing a level of financial security and therefore sustainability to the awarded providers.

The increase in number of contracts also increases the number of providers operating in Peterborough; also supporting economic growth and job opportunities. This will increase capacity within the market and, subsequently, increase the skill set and experience within the market.

Therefore, this commissioning exercise will increase the options for those living and working in Peterborough; reflecting on the **Our Place & Communities** corporate priority. Thereby increasing the Health & Wellbeing of local communities and, crucially, the **Health & Wellbeing** of the children/young people these services are commissioned for.



These services are particularly pertinent to the **Prevention, Independence & Resilience** corporate priority, and the Council’s value of Inclusivity, in terms of them supporting children & young people with disabilities and complex needs. As Community

Short Breaks make up part of PCC’s Short Breaks offer, these services are preventative in nature; increasing the resilience of families and therefore helping children & young people to remain at home and within their local communities. Providing quality Social Care support, as part of PCC’s Short Breaks offer, also support children & young people to remain at school and engaged in Education; supporting **Education & Skills for All**.

With regard to a **Sustainable Future City Council**, through this recommissioning Children’s Commissioning have successfully increased capacity within the Community Short Breaks offer; supporting PCC in how we work and how we serve children & young people with disabilities. The increased contract values will also enable providers to be more financially sustainable in the current financial climate.

6. CONSULTATION

- 6.1 Market engagement was carried out to inform this commissioning exercise; this included a specific soft market testing exercise undertaken in April 2023.



Consultation with parent/carers was also carried out, reflecting the Council's value of **Collaboration**; feedback was incorporated into the service specifications. A representative from Children's Commissioning also attended a Family Voice Parent/Carer event to obtain views.

Consultation was also undertaken with professionals from 0-25 Disability Social Care in the form of a questionnaire. A representative from 0-25 Disability Social Care Team also took part in the evaluation and moderation of the bids.

Further consultation was carried out at the point of tender document collation. A parent carer rep from Family Voice reviewed and gave feedback on the service specifications and put forward a method statement question to be evaluated on behalf of parent/carers and children/young people. A parent carer from Family Voice also took part in the evaluation and moderation of the bids.

Ongoing feedback as part of contract monitoring of existing contracts, from both children/young people and parent/carers has also informed the commissioning exercise.

- 6.2 Once contracts have commenced, there will be ongoing consultation with both providers, parent/carers and professionals to ensure the service develop to meet evolving needs.

It is a requirement within the service specification for Providers to have a mechanism for parent/carers to provide feedback about the service available at all times, as well as gather feedback from children/young people (where possible) and their families on a regular basis. This feedback will then be fed back to the Children's Commissioning Team to inform service development.

- 6.3 *Has this recommendation been considered by the below? If not, please provide reasoning.*
- Corporate Leadership Team (CLT) - 28.11.2023
 - Cabinet Policy Forum (CPF) - 04.12.2023

7. ANTICIPATED OUTCOMES OR IMPACT

- 7.1 Following approval to award from PCC Cabinet, there will be a new commissioned Community Short Breaks offer for children/young people with disabilities and/or complex needs in Peterborough. This new offer will better meet the needs of the eligible cohort through having an increased capacity with a broader range of providers/venues, and a service focused on those with an Autism diagnosis, therefore meeting the priorities identified in Section 4.3.

For Lot A and B, with the incumbent Providers being successful, the impact on current packages of support is limited. Those packages of which a child/young person has been receiving one to one support due to lack of capacity within a Small Group will be reviewed due to the increased capacity within Small Groups once the new contracts commence.

8. REASON FOR THE RECOMMENDATION

- 8.1 Community Short Breaks are a statutory service and a key part of the provision offered to children & young people with disabilities and complex needs, and their families, within PCC. The current Community Short Breaks contracts end at the end of March 2024, with all extension periods utilised.

The recommissioned Community Short Breaks enables PCC to meet their statutory duty of offering a range of short breaks, as well as meeting the priorities identified in Section 4.3.

9. ALTERNATIVE OPTIONS CONSIDERED

- 9.1 If the current contracts were to come to an end in March 2024 without recommissioning a new Community Short Breaks offer, Peterborough City Council would be going against their statutory duty to deliver a range of Short Breaks for children/young people with disabilities. There is also no option to extend the current contracts due to the 2 year extension period already being implemented from 2021.

An alternative option was to commission this support through a Framework or Dynamic Purchasing System arrangement. However, this option was rejected following soft market testing indicating a lack of interest from the provider market due to inconsistency of funding leading to lack of sustainability.

10. IMPLICATIONS

Financial Implications

- 10.1 The recommissioned Community Short Breaks offer has an overall contract value of £1,715,000 over the 3+1+1 contract term. PCC Cabinet are being asked to approve the award of £1,440,000 of this is for the 8x block contracts where a successful provider was identified.

The increased financial envelope of £343,000 per annum has already been secured from 2023-24 onwards; therefore, there are no financial implications as a result of this recommissioning exercise.

The increased financial envelope has enabled an increase in both contract values to ensure Providers financial sustainability, as well as an increase in number of contracts to better meet need and demand.

Budget build for future financial years is ongoing and takes into account ensuring sustainability and continuity of services. Automatic uplifts have not been included within these contracts; Providers will need to request uplifts on an individual basis and this will be managed through Children's Commissioning Fee Change Panel.

Legal Implications

- 10.2 The procurement has been conducted in accordance with Regulation 27, Public Contracts Regulations 2015 (PCR 2015). Any future contract extension and/or contract variation shall be in accordance with the terms of the contract and Regulation 72 PCR 2015.

Equalities Implications

- 10.3 An Equality Impact Assessment was completed at the start of the commissioning process which outlined a positive impact on particular individuals and groups. This assessment can be found in Appendix 1.

Environment Implications

- 10.4 A Carbon Impact Assessment was completed at the start of the commissioning process which outlined no significant environment or climate implications as the way in which the service will be delivered will remain the same as it is at present.

11. BACKGROUND DOCUMENTS

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

11.1 [Sufficiency Statement for Children & Young People with Disabilities & Complex Needs](#)

12. PROCUREMENT DN NUMBER

12.1 DN668553

13. APPENDICES

13.1 Appendix 1 – Equality Impact Assessment

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Appendix 1 -

Equality Impact Assessment:

Initial assessment

What are the proposed outcomes of the policy?

It is a statutory duty for Local Authorities to offer a range of Short Breaks to children/young people with disabilities and/or complex needs and their families (Children Act 1989 and Breaks for Carers of Disabled Children Regulations 2011).

The current contracts within PCC Community Short Breaks offer are due to expire end of March 2024, and so a full recommissioning exercise is required over 2023.

Community Short Breaks provide children/young people with disabilities up to the age of 19 opportunities to spend time away from their parent carers with quality support, as well as provide breaks to parent carers from their caring responsibilities.

The proposed offer will take a similar shape to the current one, with the following services:

- **Small Groups** – designed for children/young people whose needs can be met within a small group (up to 8), spending time on outcomes focused activities with peers. These are specialist access groups, so provided following an assessment of need and referrals to the relevant decision making panel.
- **Large Groups** – designed for children/young people whose needs can be met within a larger group, spending time either learning new skills (e.g. swimming and adapted cycling) or spending time in a youth group environment and focusing on preparing for adulthood. These groups are targeted access so families can access directly following evidence of diagnosis.
- **Sleep Management Programme** – this is a specialist intervention service for children/young people aged 4-19 where the provider works with families on a one to one basis providing bespoke, evidence-based package of sleep focused support.

Outcomes for these services include:

- Reduced risk of isolation by spending time with peers
- Improved communication skills
- Increased family resilience
- Improved sleep routines
- Improved behaviour
- Promotion of autonomy/independence
- Preparation for adulthood
- Building confidence and self-esteem
- Increasing opportunities to access the community, develop interests/hobbies and learn new skills

Which individuals or groups are most likely to be affected?

These groups are for children/young people aged 4-19 with disabilities and/or complex needs. Their parent carers and families also benefit from the services.

Now consider whether any of the following groups will be disproportionately affected:

Equality Group	Note any positive or negative effects
Particular age groups	The offer is only for children/young people aged 4-19, with positive effects as outlined above.
Disabled people	Positive effects as outlined above.
Married couples or those entered into a civil partnership	
Pregnant women or women on maternity leave	
Particular ethnic groups	
Those of a particular religion or who hold a particular belief	
Male/Female	
Those proposing to undergo, currently undergoing or who have undergone gender reassignment	
Sexual orientation	

What information is available to help you understand the effect this will have on the groups identified above?

Who will be the beneficiaries of the policy?

Children/young people with disabilities and/or complex needs and their parent carers and families.

Has the policy been explained to those it might affect directly or indirectly?

It will be once the new providers/services have been tendered for and the new offer has been decided. There will be an in-depth and long mobilisation period in order to transfer services from April 2024

Can any differences be justified as appropriate or necessary?

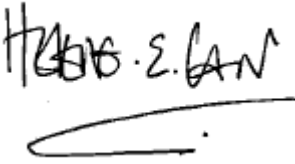
The current offer was started in April 2019 based on the needs and demands of the target population in 2018. Since then the demographics and needs of the target population has significantly changed based on increased population, increase in complexity of need, and as an outcome of the Covid-19 pandemic. A new Community Short Breaks offer is required in order to better meet the current needs, and a full recommissioning exercise, including consultation and engagement with parent carers, will inform the new offer.

Are any remedial actions required?

No

Once implemented, how will you monitor the actual impact?

As part of the contract there will be quarterly contract monitoring meetings with providers to monitor how they are meeting the KPIs and to discuss the service delivery. Individual packages for children/young people will also be discussed, which would feed into package reviews/decision at the relevant decision-making panel. This will ensure the support is meeting the needs of each individual child/young person as well as for the target cohort as a whole.

Policy review date	Contract will be for 3+1+1 years, so initial period will end March 2027
Assessment completed by	Issy Thomson – Senior Commissioning Officer for Children with Disabilities
Date Initial EqIA completed	30.03.2023
Signed by Head of Service	

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CABINET	AGENDA ITEM No. 6
18 DECEMBER 2023	PUBLIC REPORT

Report of:	Cecilie Booth, Executive Director of Corporate Services and S151 Officer	
Cabinet Member(s) responsible:	Councillor John Howard, Deputy Leader and Cabinet Member for Corporate Governance and Finance.	
Contact Officer(s):	Chris Yates – Acting Head of Finance (Corporate Services)	Tel. 01733 384552

WRITE OFF IRRECOVERABLE DEBTS IN EXCESS OF £10,000

RECOMMENDATIONS	
FROM: Councillor John Howard, Deputy Leader and Cabinet Member for Corporate Governance and Finance.	Deadline date: 18 th December 2023
<p>It is recommended that Cabinet:</p> <p>1. Authorise the write-off of the irrecoverable debt shown as outstanding in respect of Non-Domestic (Business) Rates (NDR) accounts included in the Appendices to this report (which detail the financial year and the category for the write-off request). The total value of irrecoverable NDR debts in excess of £10,000 outlined in this report is £554,336.</p>	

1. ORIGIN OF REPORT

1.1 This report is submitted to Cabinet following referral from Budget Corporate Leadership Team (CLT) on 28th November 2023.

2. PURPOSE AND REASON FOR REPORT

2.1 The purpose of this report is for Cabinet to approve the write-off of irrecoverable debt in excess of £10,000.

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 strategic Executive functions within the Council's Major Policy and Budget Framework and lead the Council's overall improvement programmes to deliver excellent services,'* and No. 3.2.2, *'To take collective responsibility for any Executive decision that has significant implications across two or more portfolios.'*

2.3 The specific detail relating to these debts is NOT FOR PUBLICATION in accordance with paragraph (s) 3 of Schedule 12A of Part 1 of the Local Government Act 1972 in that it contains information relating to the financial and business affairs of individuals. The public interest test has been applied to the information contained within the exempt annex and it is considered that the need to retain the information as exempt outweighs the public interest in disclosing it as to do so would disclose personal and private information without the written consent of the individuals.

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

- 4.1 The Council is committed to taking all necessary action before considering a debt for write off. This includes multiple written reminder letters early in the recovery process, telephone call follow-up, senior management dialogue with counterparts, and where necessary, court and enforcement action. It can take several years before all actions have been undertaken.
- 4.2 The Council expects to receive approximately £108m in non-domestic rates annually. As a result of activity on this scale, the Council recovers millions of pounds every year relating to previous years' debt, sometimes dating back several years, due to persistent recovery activity.
- 4.3 Despite our best endeavours, it is inevitable that a small percentage of debt will remain uncollected and will ultimately have to be written off. There are a number of reasons why this happens, with the most common being where a company has gone into liquidation, an individual has been made bankrupt, a debtor has died with no funds available within the estate, or where it has not been possible to trace a debtor. Writing off irrecoverable debt is a necessary management tool, standard practice and recommended as part of good financial management.

5. CORPORATE PRIORITIES

- 5.1 Writing off irrecoverable debts is standard practice and recommended as part of good financial management. While not directly impacting on the Council's Corporate Priorities, it is an important part of authority's financial governance and ensuring that the Council has robust financial reporting.

6. CONSULTATION

- 6.1 Consultation between relevant Council Officers, the Local Taxation section and key Heads of Service within the Peterborough-Serco Strategic Partnership was undertaken to provide the relevant information for this report.
- 6.2 This report has been considered at Budget Corporate Leadership Team (CLT).

The report will also be taken to Audit Committee for information on the 29th January 2024.

7. ANTICIPATED OUTCOMES OR IMPACT

- 7.1 It is anticipated that Cabinet will approve the write-off of the debt amounts summarised in Appendix 1.

8. REASON FOR THE RECOMMENDATION

- 8.1 The authorisation for write-off is requested due to one of the following scenarios:
- the individual/ company being made insolvent/ bankrupt/dissolved;
 - recovery action attempted but no longer enforceable under the Limitation Act 1980 (Statute Barred); and
 - all recovery action has been exhausted with no prospect of recovery.
- 8.2 Where debt being written off is in relation to companies that have gone into administration/ individuals being made bankrupt/ proposals to strike off etc, proof of debt has been lodged with the Administrators or Liquidators in all appropriate cases, and either it has been confirmed that no dividend is payable, or a final dividend payment has been received. Recovery action has therefore been exhausted and there is no further action that can be taken to obtain any further payments in relation to the debt. This amounts to 88% of the total write-off in this report.

Table 2 in Appendix 1 summarises the rationale for the different reasons for write-off decisions by year and by value.

9. ALTERNATIVE OPTIONS CONSIDERED

- 9.1 The alternative option is to not write off this debt. This would result in irrecoverable debts continuing to be shown as outstanding, with a bad debt provision apportioned to these balances. It should be noted that once a debt is no longer collectable it should be written off in the Council's accounts and the debt provision adjusted accordingly.
- 9.2 All other alternative options available to the Council to collect the debt have already been undertaken before making a decision to recommend a debt for write-off.

10. IMPLICATIONS

Financial Implications

- 10.1 All debt relating to NNDR is accounted for through the Collection Fund, where a calculation is made for a bad debt provision. This provision will be used to offset the financial impact as a result of this write-off.

All debt recovery actions available to the council must be exhausted before outstanding debt can be recommended for write-off.

Legal Implications

- 10.2 There are no legal implications in respect of what is proposed

Equalities Implications

- 10.3 There are no equalities implications arising from the recommendation.

11. BACKGROUND DOCUMENTS

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

- 11.1 There are no further documents apart from the exempt annex.

12. APPENDICES

- 12.1 Appendix 1 - Debt Write-Offs With A Value Over £10,000 by type
Appendix 2 - Exempt Annex – Not For Publication

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Appendix 1 – Non-Domestic Debt Write-Offs With A Value Over £10,000

Table 1: By financial year

Financial Year	Non-Domestic Rates		
	Write-off (Inc. costs of collection) (£)	Debt raised in year (£)	Write-off in-year %
2012/13	4,694	92,745,954	0.005%
2013/14	4,736	94,532,290	0.005%
2014/15	4,828	96,008,318	0.005%
2015/16	4,920	100,664,032	0.005%
2016/17	-	101,768,770	0.000%
2017/18	8,204	100,459,326	0.008%
2018/19	88,367	101,527,035	0.087%
2019/20	61,725	101,497,506	0.061%
2020/21	87,841	62,978,022	0.139%
2021/22	88,268	85,618,470	0.103%
2022/23	123,167	100,815,602	0.122%
2023/24	77,586	107,640,782	0.072%
Total	554,336	1,146,256,107	0.048%

Table 2: By financial year and write-off rationale

Financial Year	Company placed into Administration/ Liquidation/ Bankruptcy/ Company Voluntary Arrangement/ Dissolved (£)	Recovery action exhausted/ No prospect of recovery (£)	Statute Barred (£)	Total (£)
2012/13	-	-	4,694	4,694
2013/14	-	-	4,736	4,736
2014/15	-	-	4,828	4,828
2015/16	-	-	4,920	4,920
2016/17	-	-	-	-
2017/18	8,035	169	-	8,204
2018/19	73,408	14,959	-	88,367
2019/20	61,725	-	-	61,725
2020/21	87,841	-	-	87,841
2021/22	88,268	-	-	88,268
2022/23	123,167	-	-	123,167
2023/24	47,492	30,094	-	77,586
Total	489,936	45,222	19,178	554,336

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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CABINET	AGENDA ITEM No. 7
18 DECEMBER 2023	PUBLIC REPORT

Report of:	Cecilie Booth, Executive Director of Corporate Services and S151 Officer	
Cabinet Member(s) responsible:	Cllr John Howard, Cabinet Member for Finance and Corporate Governance	
Contact Officer(s):	Fiona Leverton – Financial Planning & Control Manager	Tel. 384656

COUNCIL TAX BASE 2024/25 AND COLLECTION FUND DECLARATION 2023/24

R E C O M M E N D A T I O N S	
FROM: Executive Director of Corporate Services and S151 Officer	Deadline date: 8 December 2023
<p>It is recommended that Cabinet:</p> <ol style="list-style-type: none"> 1. Approve the calculation of the Council Tax Base for 2024/25 set at a level of 62,103.69 Band D equivalent properties based on the existing council tax support scheme. 2. Note the estimated position on the Collection Fund in respect of Council Tax as at 31 March 2024 being: £2.437m Deficit 3. Note the estimated position on the Collection Fund in respect of Business Rates as at 31 March 2024 being: £2.224m Deficit 4. Delegate authority to the Executive Director of Corporate Services and S151 Officer to amend the final estimated position on the Collection Fund in respect of Council Tax and Business Rates as at 31 March 2024 in accordance with the statutory Determination legislation and timescales. 	

1. ORIGIN OF REPORT

1.1 This report forms part of the preparation for setting the Council’s budget. It needs to be considered for the tax base and the Collection Fund balances to be used in setting the Council’s overall budget and Council Tax and can be notified to other affected authorities within the statutory deadlines for the same purpose.

2. PURPOSE AND REASON FOR REPORT

2.1 This report is before Cabinet to consider under its delegated function 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’.

3. TIMESCALES

Is this a Major Policy Item/Statutory Plan?	YES	If yes, date for Cabinet meeting	18 December 2023
Date for relevant Council meeting	NA	Date for submission to Government Dept.	NNDR1 return: 31 January 2024 CTR1 return: 11 March 2024

4. BACKGROUND AND KEY ISSUES

Council Tax Base Calculation 2024/25 (Appendix A)

- 4.1 The Council Tax Base calculation is part of the budget process. The gross tax base for 2024/25 is estimated at 67,961.64 Band D equivalents. This is reduced by 1.5% to allow any in year variation from the estimates (e.g. for properties not being built or occupied, additional discounts being available or for losses on collection), to give a net council tax base of 66,946.27, which is 1% more than the equivalent tax base for 2023/24 of 66,154.63.
- 4.2 A further reduction to the tax base to reflect the changes to the funding of council tax benefits which came into effect for the first time in 2013/14 is necessary. The proposed tax base for 2024/25 therefore reduces to 62,103.69 (61,023.62 for 2023/24). This increase in taxbase is largely in line with the assumptions that the Council made within its Medium Term Financial Strategy .
- 4.3 The figure of 62,103.69 Band D equivalents reflects the best estimate, based on the latest position on the current council tax support scheme of 33%, which remains unchanged from the scheme proposals as agreed by Cabinet in February 2019.
- 4.4 The Council Tax premium charged for Long Term Empty properties will be increased from 1 April 2024, and the premium charged for Second Homes will increase from 1 April 2025, in line with the maximum amount outlined within the legislation. This will form part of the Budget report to be approved by full council on 21 February 2024.

Collection Fund

- 4.5 The Collection Fund surplus/deficit calculation is used by the precepting authorities in setting its budget for the forthcoming year. The figures in this report are provided for information as the Executive Director of Corporate Services will make the formal calculation for Council Tax on 15 January 2024 and notify the relevant bodies at that time and will return the final NNDR1 form by 31 January 2024.
- 4.6 The Collection Fund represents council tax and business rates income receipts and has separate calculations of the surplus/deficit at the year-end compared to the General Fund. Prior to 2013/14 the total amount of business rates was transferred to the government whereas under the new system it is shared between the Council, the Fire Authority and the Government.
- 4.7 The Collection Fund at 31 March 2024 in respect of council tax has been estimated to be in deficit by £2.437m from residential property growth and the impact of measures following the localisation of Council Tax support from 2013/14 and therefore will be shared between the Council, the Police, the Fire Authority and the Cambridgeshire & Peterborough Combined Authority in proportion to the band D council tax levels.
- 4.8 The collection fund deficit at 31st March 2024 in respect of business rates has been estimated at £2.224m. The values are based on information as at 31st October and will be updated to December figures prior to

submission of the National Non-Domestic Rates (NNDR1) form to be submitted to government by 31 January 2024. The NNDR1 form is used to inform the government and other relevant authorities of both the collection fund balance and the following year's business rate income. The surplus will be shared between the parties in the following proportions, Government 50%, Peterborough city council 49%, Cambridgeshire fire authority 1%

- 4.9 Following the introduction of the new business rates system in April 2013 the Police and Crime Commissioner does not receive any business rates income but receives alternative funding directly from government.

Council Tax

- 4.10 The following table outlines the elements of the estimated Collection Fund balance for 2023/24

	Total
Deficit brought forward as at 1st April 2023	(6,533,857)
Net Estimated Surplus 2023/24	4,096,528
Overall estimated Collection Fund position Surplus(+)/Deficit(-)	(2,437,329)
Breakdown of the Deficit	
Peterborough City Council	(1,984,922)
Cambridgeshire Police Authority	(338,300)
Cambridgeshire & Peterborough Fire & Rescue	(99,211)
Cambridgeshire & Peterborough Combined Authority	(14,896)

NNDR

- 4.11 The Collection Fund calculation is used by the precepting authorities in setting its budget for the forthcoming year. The figures in this report are provided for information as the Executive Director of Corporate Services will return the final NNDR1 form by 31 January 2024.

	Total
Deficit brought forward as at 1st April 2023	(4,096,043)
Net Estimated Surplus 2023/24	1,872,046
Overall estimated Collection Fund position Surplus(+)/Deficit(-)	(2,223,997)
Breakdown of the Deficit	
Peterborough City Council	(1,089,758)
Cambridgeshire & Peterborough Fire & Rescue	(22,240)
Central Government	(1,111,999)

5. CONSULTATION

- 5.1 Consultation is not required in making the calculations referred to in this report, however the Council is in contact with the Police and Fire authorities during the budget setting process.

6. ANTICIPATED OUTCOMES OR IMPACT

- 6.1 That Cabinet proposes the calculation of the Council Tax Base, notes the position on the Collection Fund for both the Council Tax and Business Rates and notes that the final calculation of these balances is reserved to the Executive Director of Corporate Services.

7. REASON FOR THE RECOMMENDATION

7.1 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.

7.2 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.

8. ALTERNATIVE OPTIONS CONSIDERED

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

9. IMPLICATIONS

Financial Implications

9.1 The report recommendations feed into the budget process for 2024/25 by providing the basis of the calculation of Council Tax income and the estimated surplus or deficit on the Collection Fund.

Legal Implications

9.2 In accordance with the Local Authorities (Calculation of Council Tax Base) Regulations 2012 the Council Tax base for the authority must be agreed and notified to major precepting bodies. The proposals set out in this report will facilitate compliance with that requirement.

Equalities Implications

9.3 There are no equalities implications arising from the recommendations in the report.

Carbon Impact Assessment

9.4 This is a statutory report setting the Council Tax base for 2024/25 and determining the estimated surplus or deficit on the Collection Fund for 2023/24 and has no impact on Carbon related issues.

10. BACKGROUND DOCUMENTS

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

10.1 Local Government Finance Act 1988
Local Government Finance Act 1992
Local authority (Funds) (England) Regulations 1992
Local Government Act 2003
The Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012
The Council Tax (Prescribed Classes of Dwellings) (England) Regulations 2003.
Council Tax Banding List
The Non-Domestic Rating (Rates Retention) Regulations 2013
The Local Authorities (Collection Fund: Surplus and Deficit) (Coronavirus) (England) Regulations 2020

11. APPENDICES

11.1 Appendix A - Council Tax base for tax setting purposes 2024/25

APPENDIX A - COUNCIL TAX BASE FOR TAX SETTING PURPOSES 2024/25

Parish Council	Number of Properties on Valuation List in Bands									TAXBASE		FINAL
	A	B	C	D	E	F	G	H	TOTAL	GROSS	NET	TAXBASE
Ailsworth	10	22	95	41	54	33	8	0	263	253.97	250.16	241.29
Bainton	9	9	9	28	22	18	38	1	134	158.31	155.93	155.04
Barnack	80	105	46	106	97	58	47	1	540	517.56	509.80	482.80
Bretton	3,977	657	295	285	199	134	20	1	5,568	3,752.89	3,696.60	3,289.86
Castor	52	104	31	58	47	47	36	19	394	389.14	383.30	364.00
City (non-parished)	25,094	16,499	10,956	5,036	1,927	643	312	19	60,485	43,303.40	42,653.85	39,257.01
Deeping Gate	2	23	33	45	46	45	19	0	213	229.61	226.17	222.30
Etton	4	17	8	13	2	8	5	0	57	54.28	53.46	52.16
Eye	795	483	619	270	140	43	12	1	2,363	1,794.39	1,767.47	1,630.49
Glington	132	148	108	101	104	71	47	1	712	651.54	641.77	623.16
Hampton	494	1,124	918	1,364	831	90	15	2	4,838	4,150.67	4,088.41	3,898.80
Helpston	26	117	89	82	118	42	30	0	504	485.19	477.92	469.29
Marholm	1	21	9	12	12	11	10	1	77	83.31	82.06	82.13
Maxey	29	45	39	38	51	57	51	0	310	335.17	330.14	324.27
Newborough & Borough Fen	154	164	280	138	64	32	10	0	841	699.16	688.68	662.93
Northborough	38	173	159	83	74	42	14	1	584	517.08	509.33	500.96
Orton Longueville	2,368	1,332	541	353	222	112	73	3	5,003	3,607.34	3,553.23	3,260.56
Orton Waterville	1,759	932	771	623	604	247	80	2	5,019	3,992.88	3,932.99	3,725.06
Peakirk	17	30	34	42	23	36	11	0	193	194.69	191.77	187.88
Southorpe	1	0	6	9	12	14	17	1	60	73.69	72.59	72.76
St Martins Without	1	3	2	4	0	2	6	2	20	25.19	24.82	26.15
Sutton	0	0	0	4	9	20	15	3	51	71.22	70.15	70.32
Thorney	268	491	193	176	74	75	30	0	1,305	1,063.83	1,047.87	992.59
Thornhaugh	4	21	14	9	17	10	14	2	91	93.64	92.23	94.16

Ufford	16	5	7	8	17	31	28	3	115	138.86	136.78	134.39
Upton	0	14	0	4	2	3	2	0	25	23.33	22.98	22.71
Wansford	7	28	29	29	36	57	43	0	229	258.43	254.56	250.99
Wittering	790	330	102	73	5	6	4	4	1,314	853.87	845.11	822.58
Wothorpe	2	6	14	18	16	20	56	10	142	189.00	186.17	187.05

Totals	36,128	22,903	15,407	9,052	4,826	2,007	1,053	77	91,452	67,961.64	66,946.27	62,103.69
<i>2023/24 Totals</i>	<i>35,603</i>	<i>22,621</i>	<i>15,182</i>	<i>8,833</i>	<i>4,767</i>	<i>2,001</i>	<i>1,034</i>	<i>76</i>	<i>90,118</i>	<i>67,157.89</i>	<i>66,154.63</i>	<i>61,023.62</i>

CABINET	AGENDA ITEM No. 8
18 DECEMBER 2023	PUBLIC REPORT

Report of:	Cecilie Booth (Executive Director of Corporate Services and S151 Officer)
Cabinet Member(s) responsible:	Councillor John Howard, Cabinet Member for Corporate Governance and Finance
Contact Officer(s):	Rob Atkins (Interim Head of Performance and Intelligence)

QUARTERLY PERFORMANCE REPORT – QUARTER TWO (2023/24)

RECOMMENDATIONS	
FROM: Cecilie Booth (Executive Director of Corporate Services and S151 Officer)	Deadline date: December 2023
It is recommended that the Cabinet notes the Corporate Performance Report for Quarter Two, 2023/24.	

1. ORIGIN OF REPORT

1.1 This report is submitted to Cabinet following a referral from the Corporate Leadership Team to provide a Quarterly update to Cabinet on the council’s Corporate Performance

2. PURPOSE AND REASON FOR REPORT

2.1 The purpose of this report is to provide an update to Cabinet and to provide the direction of travel on the council’s corporate performance in line with our priority outcomes as set out in the Sustainable Future City Council Strategy 2022-25:

1. The Economy & Inclusive Growth - maximising economic growth and prosperity for Peterborough as a City of Opportunity, and do so in an inclusive and environmentally sustainable way, together with our city partners and communities.

2. Our Places & Communities – creating healthy and safe environments where people want to live, work, visit and play, enabled by effective community engagement and strong partnerships.

3. Prevention, Independence & Resilience - help & support our residents early on in their lives and prevent them from slipping into crisis.

4. supported by a Sustainable Future City Council - adjust how we Work, Serve and Enable, informed by strong Data & Insight capability and led by a culture of strong Leadership.

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 strategic Executive functions within the Council’s Major Policy and Budget Framework and lead the Council’s overall improvement programmes to deliver excellent services.

3. **TIMESCALES**

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

4.1 At its 12th October 2022 meeting, Full Council signed off the council's "Sustainable Future City Council Strategy 2022-25". Within it, the council has committed to deliver a Sustainable Future City Council which requires us to have an organisational structure that is built around needs, fixes the basics and delivers excellent customer services using a 'OneCity – OnePartnership' approach. This means looking at all aspects of not only what we do but how we do it, together with our city partners. This covers:

- How we serve – delivering excellent services to our customers and partners at all opportunities, based on their needs rather than our structures.
- How we work - maximising flexibility and minimum constraints to optimise performance in support of those who depend on what we do.
- How we enable - creating highly performing services including HR, IT, Finance, Procurement, and key capability in data & insight.

As part of those plans, we have set out a range of Key Performance Indicators which we use to track progress against our Corporate Strategy goals, measure our outcomes and track the social progress of the city. This report describes performance highlights identified from this reporting.

5. **CORPORATE PRIORITIES**

5.1 The Corporate Performance report reflects progress made against all council priorities and their associated outcomes.

1. The Economy & Inclusive Growth
2. Our Places & Communities
3. Prevention, Independence & Resilience
4. Sustainable Future City Council

Further information on the Council's Priorities can be found here - [Link to Corporate Strategy and Priorities Webpage](#)

6. **CONSULTATION**

6.1 This is a monitoring report only; therefore consultation is not required.

7. **ANTICIPATED OUTCOMES OR IMPACT**

7.1 The corporate performance report will support members to identify areas where improvement in performance is required.

8. **REASON FOR THE RECOMMENDATION**

8.1 The corporate performance report will support members to identify areas where improvement in performance is required.

9. **ALTERNATIVE OPTIONS CONSIDERED**

9.1 Do not publish a regular performance report – *this option was considered but rejected as it would not provide CLT and Cabinet with oversight of the council's performance and progress.*

10. IMPLICATIONS

Financial Implications

10.1 *None*

Legal Implications

10.2 *There are no legal implications in respect of what is proposed which is a monitoring report providing an update on corporate performance.*

Equalities Implications

10.3 *None*

11. BACKGROUND DOCUMENTS

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

11.1 PCC Corporate Strategy 2022-25 – [Corporate Strategy - Peterborough City Council](#)

12. APPENDICES

12.1 Appendix 1 – Corporate Performance Report (Quarter 2 2023/24)

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DECEMBER 2023 CORPORATE PERFORMANCE REPORT







KEY ACHIEVEMENTS:

- Delivery of Education, Health and Care Plans within timescales is the highest in the East of England and amongst statistical neighbours.
- 53% of residents hold a level 3 qualification or equivalent, compared to 50.7% nationally.
- 37% of adults in the city are at graduate level or above, compared to 33.8% nationally.
- 61% of children achieve a good level of development at the end of the early-years foundation stage. An improving picture but it means not all children are ready for school at the age of 5.
- 1,956 young people progressing to higher education.
- 2,344 people participating in apprenticeships, traineeships and T Levels.
- 82% of schools judged good or better by Ofsted. Performance is improving but target of 90% is not yet met.



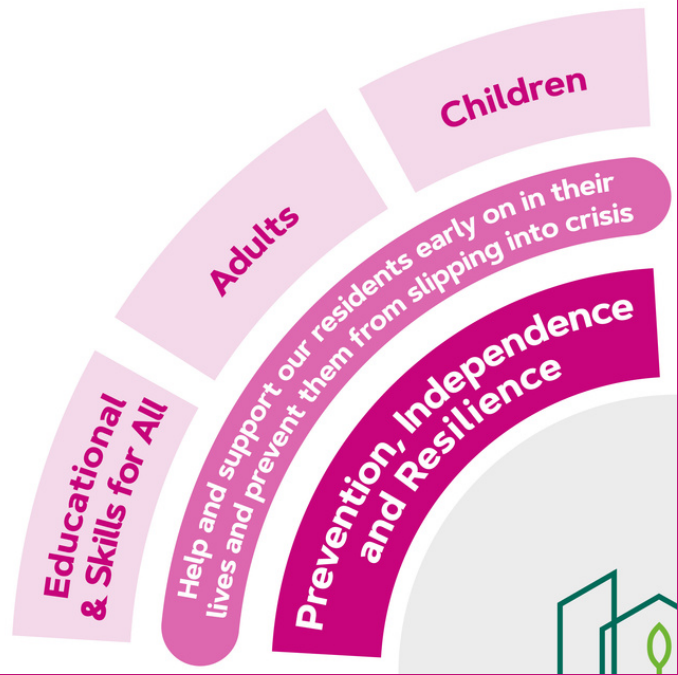
CHALLENGES:

- There is very high demand for school places in some year groups, particularly Year 7. Overall, 2.9% surplus school places available – target is 5%.
- Number of children leaving care who are not in education, employment or training.
- We need to better understand our rates of school exclusions, and those who choose to be educated away from school.



EDUCATION AND SKILLS FOR ALL





CHILDREN



KEY AREAS:

- The number of children subject to a Child Protection Plan has increased to 237 (from 193 in quarter 1). This is due to an increase in demand due to the complexity of need and post Covid challenges for families including the cost-of-living crisis.
- The percentage of care leavers has increased. We are increasing our focus on supporting individual young people to access education, employment and training.
- Moving towards a fostering service dedicated to Peterborough, following a sharing of the service with Cambridgeshire County Council.



CHALLENGES:

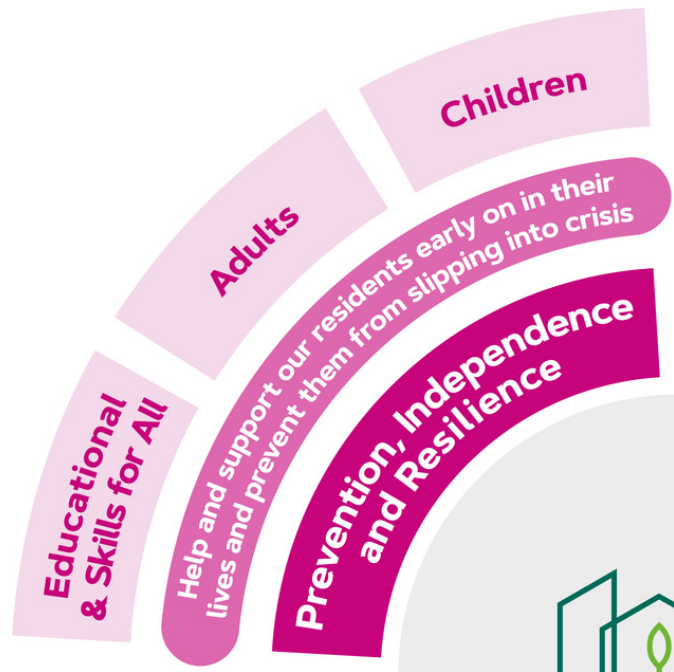
- Demand for services increasing, particularly those needing support or people reporting concerns.
- The number of children and family assessments achieved within timescale is 67%. Work is ongoing to increase performance in this area.
- Recruitment of foster carers, which is a national challenge.
- The number of children leaving care who are not in suitable accommodation has increased.

KEY ACHIEVEMENTS:

- Number of permanent admissions to care homes reducing - 422, down from 627 in quarter 1.
- 67% of older people who received long-term support were supported in their own community rather than a care home.
- Number of people receiving reablement is above target, reflecting recent success in recruiting reablement support workers.
- 81% of people who received reablement care required no further long-term care and support.
- In 82% of safeguarding enquiries carried out in response to a safeguarding concern, a risk was identified which was then able to be reduced or removed by the end of the enquiry.
- A marked improvement in ensuring we capture the wishes of the person involved in safeguarding enquiries to make safeguarding personal – 91 per cent, up from 77 per cent.

CHALLENGES:

- Need to increase the number of carers receiving an assessment. We have a Carers Strategy in place, which should result in an increase in the number of assessments.
- Need to better understand the extent and impact of our work to prevent the need for care and support, in particular those with mental health problems or have difficulties with housing.
- There were 412 children in care at the end of this quarter. An increase of 8 on last quarter.



ADULTS



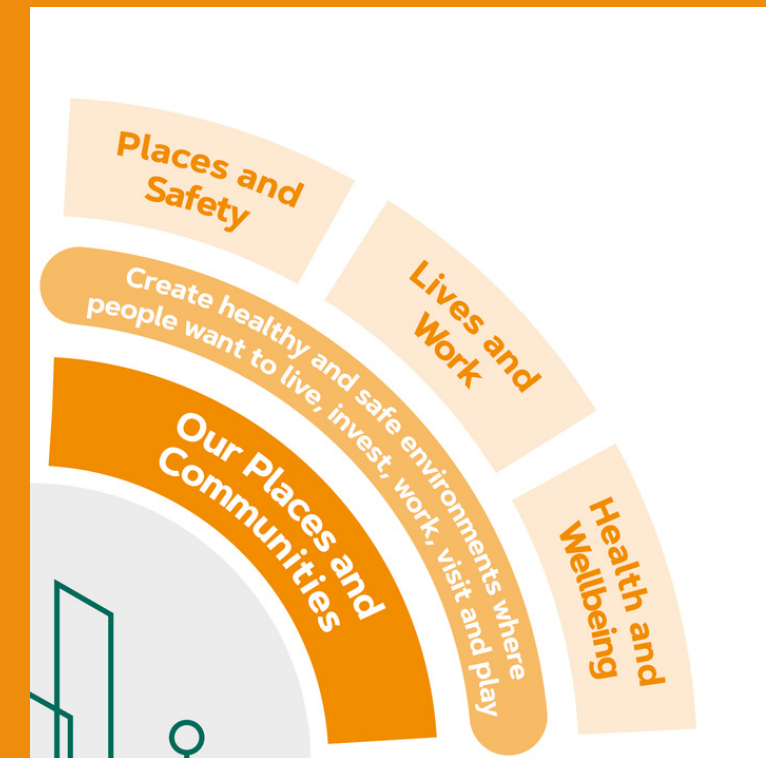
KEY ACHIEVEMENTS:

- Three fewer anti-social behaviour incidents recorded in the city centre per month - 40 in total in quarter 2.
- Number of violent and sexual offences recorded in quarter 2 was 833. Reduction on the 927 in quarter 1
- Additional police officer in the city centre, funded by the Business Improvement District.
- City Centre Enforcement Team working with agencies to tackle anti-social behaviour in the city centre and three Criminal Behaviour Orders obtained against persistent offenders.
- £73,326 Safer Streets 5 funding secured to tackle burglary rates in specific areas.
- Between 1 April and 1 November 2023, the CCTV service responded to 1,804 incidents which led to 564 arrests by police.

- Consultation launched on the installation of CCTV in private hire and hackney carriage vehicles.
- Increase in number of entries to the Great Eastern Run - 460 more for half marathon and 351 more for 5K fun run. A main sponsor also in place for the next two years.

CHALLENGES:

- Continue to work in partnership to improve the experience for visitors to our city centre, including tackling anti-social behaviour and ensuring a diverse retail and leisure offer.
- Tackling environmental crime across the city.
- We are trying to secure additional funding to support people to be physically active.



PLACES & SAFETY



KEY ACHIEVEMENTS:

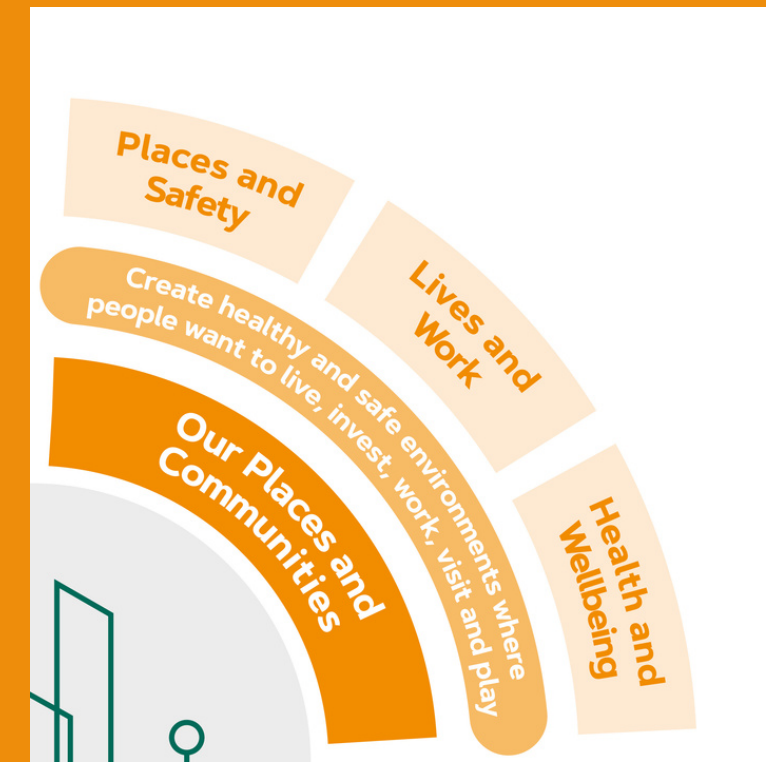
- 87% of compliance interventions led to a positive outcome. Businesses become broadly compliant within 3 months of first contact.
- Continuing to support Ukrainians to resettle in Peterborough under the Homes for Ukraine programme. 98% of community sponsorships remain in place and sustainable.
- 46 events took place including music events, festivals, sporting activities, family fun days and artisan craft markets in the city centre.
- Illicit products seized from premises - 2,401 vapes, 9,807 packs of cigarettes, over 12.5kg of hand rolling tobacco.
- Burghley Horse Trials - officers inspected a total of 72 food vendors across two days.
- 414 statutory nuisance complaints responded to in Q2 - a 23% increase from Q1 (337).

- 156 planning consultations responded to in respect of environmental considerations.
- Improved the living conditions through funding cost of living support provision in 21 community settings.



CHALLENGES:

- Improving our night-time economy offer in both the city centre and our neighbourhoods.
- Maintaining a clear focus on developing our new Local Plan, to ensure we develop the city in ways which benefit and support existing communities as well as new ones.
- Volume of taxi licence renewals, both driver and vehicle, meaning applications are not processed as quickly as we would like.
- Increased regulatory burdens in relation to environmental legislation, including the banning of single use plastics.



LIVES & WORK



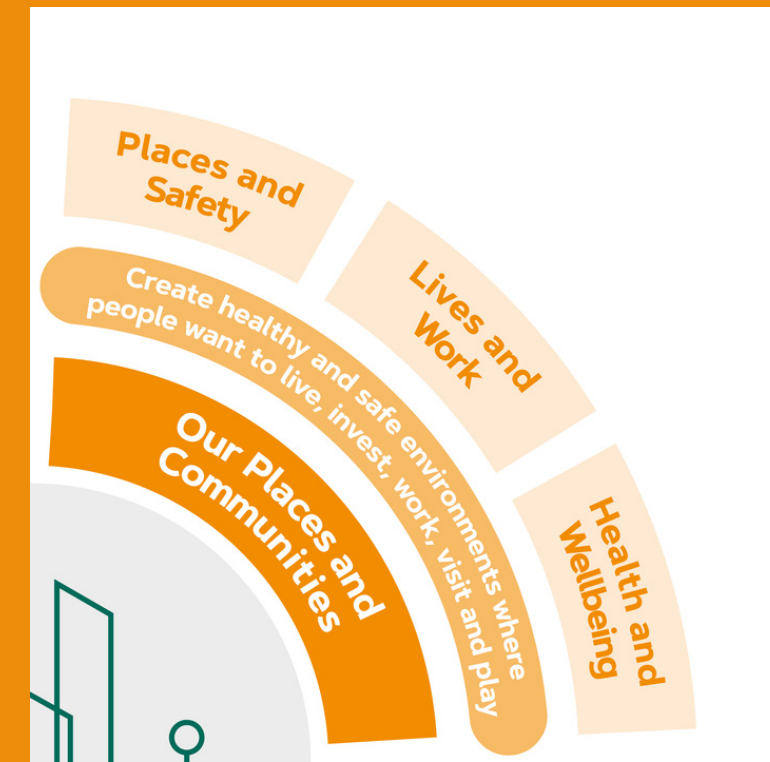


KEY ACHIEVEMENTS:

- 78% of children achieved a good level of development by the age of 2 and a half.
- Launched a new peer support service for new parents, integrating support for emotional health and wellbeing and infant feeding - supported by a new website.
- Backlog in school vision screening service for reception children caused by school closures during the pandemic now cleared, and the majority of health visitor checks are now at the times set nationally and continue to improve.
- More people are receiving support with drug and alcohol treatment. The service is on track to meet its target.
- GP practices have been able to return to doing NHS health checks and the majority are meeting or exceeding targets.

⚠️ CHALLENGES:

- 39% of children are overweight or obese – this remains an area of focus.
- Only 59% of the adult population are active (150+ minutes exercise per week). This is lower than we'd like.
- Recruitment to roles within the Healthy Child Programme, such as qualified health visitors and school nursing, remains challenging, as does recruitment in our substance misuse services.
- Although Health Checks are recovering, there is still underfunding for this service which means that not all those eligible are being invited for a check. There is a plan to address this over the next three years.
- There has been little progress in improving school readiness measures, despite considerable efforts. We will be learning from others who have successfully improved their outcomes in this area.



HEALTH & WELLBEING





KEY ACHIEVEMENTS:

- Further electric vehicle charging points have been installed and we are now ahead of our targets.
- Active Lives survey shows more people are choosing to cycle (15.2%, up from 9.5% in quarter 1), however slightly fewer are choosing to walk (37.2%, down from 38.8% in quarter 1).
- Climate Change Project Development Officer appointed to drive progress across our range of climate change projects.
- Waste and recycling education team now in place, and recycling rates starting to increase as a result.
- Energy Strategy drafted to challenge the approach we take to delivering services and managing our estate, and will directly contribute to our council and citywide targets to achieve net zero carbon status.

- Developing the 'Climate Change Commercial Ask', which will improve the carbon impact of our procurement activity. This approach embeds carbon neutrality across our procurement activity.

⚠️ CHALLENGES:

- 2,262 flytipping incidents reported this quarter. In quarter one it was 2,554.
- Need to agree the format (and content) of the council's Net Zero Roadmap. This is important to ensure the whole council has full awareness of the challenging targets and timescale.
- Need to improve Carbon Literacy across the city; to do this we will need to successfully engage partners to roll out our citywide Carbon Literacy training programme.
- Need to agree a Citywide Net Zero target date. A report is being prepared for Scrutiny Committee in January to support this.



ENVIRONMENT





KEY ACHIEVEMENTS:

- 772 new homes complete, including market and affordable dwellings.
- 54% of domestic properties are rated Energy Performance Certificate band C or above.
- A working draft of the new Housing strategy has been completed, and it remains on target to be adopted early in 2024. The strategy will set the ambition for housing growth, from affordable homes through to homes with higher values.
- Our six-point homelessness prevention delivery plan continues to be prioritised. Levels of B&B usage are at their lowest for several months, and the target trajectory to eliminate B&B use by March 2024 remains on track.
- There were 24 interventions in Q2 to address damp and mould in residential properties to improve living conditions for residents.
- 147 Housing Health and Safety Rating Scheme (HHSRS) inspections were completed.
- 31 Notices of all types were served (this includes s235 formal requests for information).

- 45 Houses in Multiple Occupation (HMO) licences were issued.



CHALLENGES:

- We require better evidence to inform the new Local Plan. A procurement exercise is underway to support this.
- Young people leaving care are being prioritised for single person accommodation. This should help to address the high proportion of care leavers currently not in suitable accommodation. However, it does introduce a risk around the low availability of single person accommodation.
- Number of rough sleepers bedded down in the city – estimated to be 30 in quarter 2. Target is 15.
- 212 complaints received regarding housing conditions.



HOMES & WORKPLACES



KEY ACHIEVEMENTS:

- Our Visitor Economy Strategy and delivery plan is nearing completion. This will sit alongside the new Economic Development Strategy and the Growth and Regeneration Prospectus to form the foundation of our approach to delivering economic growth in Peterborough – including good jobs and good homes – to benefit all.
- About to launch the new Peterborough Investment Prospectus which describes the scale and ambition of our economic growth potential.
- An impact data metrics platform has been procured, which should provide better insight. We have struggled to obtain data which accurately and regularly reflects the city's current economic status. This is an important tool as it will provide us with better evidence to make more informed choices about our priorities and actions.

CHALLENGES:

- 11,998 people in-work claim Universal Credit. This has increased since quarter 1.
- Average weekly wage is £586.20 which is below the target of £604.90.
- There are specific challenges in attracting suitably qualified and experienced staff for economic development roles. We are preparing a dedicated recruitment pack.
- As some of the economic benefits of our activity will not be realised in the very short term, we need to work with our partners in the Combined Authority, the Chamber of Commerce, and the Department for Work and Pensions to ensure that opportunities to support businesses to thrive are taken up.
- The number of people aged 16-64 in employment is currently 77% and our target is 83%.

PETERBOROUGH
TALKING 'BOUT REGENERATION



JOBS & MONEY





HOW WE WORK

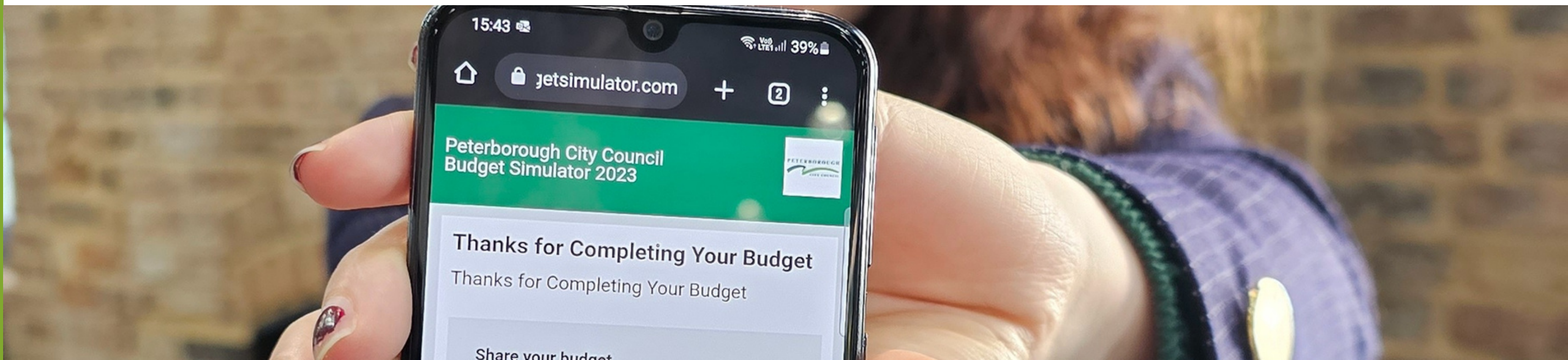
KEY ACHIEVEMENTS:

- 83% increase in the number of responses to our Budget Simulator. 342 responses overall.
- 56.4% Council Tax (domestic rates) collected - on track for time of year.
- 55.9% National Non-Domestic Rates collected – ahead of where we would expect for the time of year.
- 59% of savings identified for the current financial year delivered or on track for delivery against original plan. Target is 100% by year end.
- A review of the council’s sales, fees and charges has been completed and findings and recommendations will be presented to Cabinet soon. This will generate additional income for the council.
- Appointed a permanent Executive Director of Corporate Services and Section 151 Officer.

- Target is for chargeable services to be 100% recovered from service users - currently at 84%. For example, the cost of running car parks is fully recovered from the people who use them, and not from taxpayers in general.
- 94% of invoices paid within 30 days of receipt.
- 51% of all suppliers used are within Peterborough.

CHALLENGES:

- 3.1% variance of revenue expenditure forecast in comparison to the approved budget. This means the council is managing an in-year predicted overspend of £6.4m, rising from £5.3m in Q1. Plans are in place to reduce this as far as possible by year end.
- £6.2m budget gap in 2024/25. A draft budget will be published in January 2024 which sets out how we will deliver a balanced budget in the new financial year.





HOW WE SERVE



DICKENS STREET

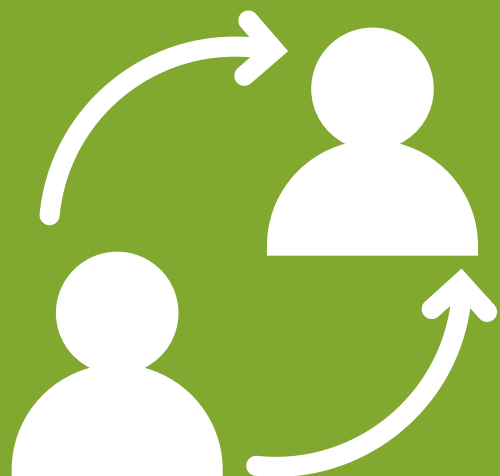
KEY ACHIEVEMENTS:

- 69.7% of calls to our call centre were answered within 20 secs.

CHALLENGES:

- Further work is needed to improve the customer journey.
- A review of the council's asset portfolio, including community assets, has commenced, and significant savings will be generated from a range of options including investment, disposal and re-purposing.





HOW WE ENABLE



KEY ACHIEVEMENTS:

- All staff survey completed by 68% of council staff. Results now being analysed and discussed with departments to develop action plans.
- 77 apprentices currently in post. On track to use all our Apprenticeship Levy by year-end.
- Introduced a new early payment initiative to improve cash flow for our suppliers.
- 81% of Freedom of Information Requests responded to within 28 days. This is a dip on Q1 due to the introduction of a new system but is now quickly recovering.
- On average 7 days lost to absence per employee (rolling 12 months). Same as last year.
- Three graduates appointed as part of the National Graduate Development Programme and now working across the council.

CHALLENGES:

- Recruitment and retention of staff remains challenging.
- Reducing the council's use of agency staff for roles where it is challenging to recruit, for example in Adult's and Children's Services.

WE WANT YOUR FEEDBACK

COMPLETE OUR STAFF SURVEY

We want to hear from you!

We've come a long way in the past 18 months and it's important to us that you feel part of the organisation.

Tell us more about what it's like to work for us, our new ways of working and help us to better understand our workforce by completing our 15 minute survey online.

Survey closes 9 October 2023.

Just so you know, all responses will be kept confidential.

PETERBOROUGH CITY COUNCIL Peterborough LIMITED City College Peterborough MILESTONE INFRASTRUCTURE