



**Oversight and Governance**

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## Delegated Decisions

### Delegated Executive/Officer Decisions

Delegated Executive and Officer decisions are published and are available at the following link - <https://tinyurl.com/ms6umor>

Cabinet decisions subject to call-in are published at the following link - <http://tinyurl.com/yddrql6>

Notice of call-in for non-urgent decisions must be given to the Democratic Support Team by 4.30 pm on 20 August 2024. Please note – urgent decisions and non-key Council Officer decisions cannot be called in. Copies of the decisions together with background reports are available for viewing as follows:

- on the Council's Intranet Site at <https://modgov/mgDelegatedDecisions.aspx>
- on the Council's website at <https://tinyurl.com/jhnax4e>

The decision detailed below may be implemented on 21 August 2024 if it is not called-in.

## **Delegated Decisions**

### **I. Councillor Tudor Evans OBE, Leader of the Council:**

- I.a. L05 24/25 - Plymouth City Council 2025 Non-Commercial Routes Network Tender **(Pages 1 - 38)**

# EXECUTIVE DECISION

made by a Cabinet Member



## REPORT OF ACTION TAKEN UNDER DELEGATED AUTHORITY BY AN INDIVIDUAL CABINET MEMBER

Executive Decision Reference Number – L05 24/25

Decision	
1	<b>Title of decision:</b> Plymouth City Council 2025 Non-Commercial Routes Network Tender
2	<b>Decision maker:</b> Councillor Tudor Evans OBE, Leader of Plymouth City Council
3	<b>Report author and contact details:</b> James Quintrell-Harris Tel: 01752 307597 E: <a href="mailto:james.quintrell-harris@plymouth.gov.uk">james.quintrell-harris@plymouth.gov.uk</a>
4	<b>Decision to be taken:</b> It is recommended that the Leader: <ol style="list-style-type: none"> <li>1. Approves the Business Case;</li> <li>2. Authorises the commencement of the procurement process;</li> <li>3. Delegates the award of the contract(s) and subsequent management of the contract(s) to the Service Director for Strategic Planning and Infrastructure, in consultation with the Cabinet Member for Strategic Planning and Transport, where they do not already have the authority to do so.</li> </ol>
5	<b>Reasons for decision:</b> <p>The purpose of the decision is to allow the commencement of the procurement of a number of subsidised bus services which, on award, will become part of Plymouth City Council's non-commercial routes network, from April 2025. This is required so that the procurement can be completed ahead of the current contracts for a number of Plymouth's non-commercial bus services ending in March 2025.</p> <ul style="list-style-type: none"> <li>• <i>Approves the Business Case</i></li> </ul> <p>Approval of the Business Case is required in order to allow the commencement of the tender for the 2025 Non-Commercial Routes Network. This is necessary in order to ensure contracts are in place for non-commercial routes ahead of the current contracts ending in March 2025.</p> <ul style="list-style-type: none"> <li>• <i>Authorises the commencement of the procurement process.</i></li> </ul> <p>Plymouth City Council provides financial support for a number of bus services that operate within our city boundary. Without this support, these services would be deemed commercially unviable and would not operate. The contracts for a number of the non-commercial routes are due to end on 31 March 2025. Therefore a tender is required in 2024 to allow new contracts to be procured, for commencement in April 2025.</p> <ul style="list-style-type: none"> <li>• <i>Delegates the award of the contract(s) and subsequent management of the contract(s) to the</i></li> </ul>

	<p><i>Service Director for Strategic Planning and Infrastructure, in consultation with the Cabinet Member for Strategic Planning and Transport, where they do not already have the authority to do so.</i></p> <p>Delegation of authority to the Service Director for Strategic Planning and Infrastructure, in consultation with the Cabinet Member for Strategic Planning and Transport, will help support the timely delivery of the programme thereby ensuring that any new contracts are in place ahead of the required start date for the services of April 2025.</p>
6	<p><b>Alternative options considered and rejected:</b></p> <p>The following options have been considered and rejected:</p> <p><b>Option One: Do not tender for the non-commercial routes whose contracts are due to end on the 31 March 2025</b></p> <p>This option has been rejected. Allowing the contracts to expire without undertaking any form of procurement activity is expected to result in the loss of bus services for some residents. This would risk residents becoming isolated, without any bus service to access essential services, impacting on their wellbeing. In addition, the loss of bus services is likely to result in increased congestion, and associated air quality and environmental impacts, such as carbon emissions, from those trips which are replaced by private car use, contrary to the aims and objectives of the Council's Net Zero Action Plan.</p> <p><b>Option Two: Extend the current contracts for another year</b></p> <p>This option has been rejected due to the fact that the majority of these services are funded either entirely or in part, by the Department for Transport's (DfT) Bus Service Improvement Plan Phase 2 (BSIP 2) grant<sup>1</sup>. At present there is no guarantee that the Bus Service Improvement Plan funding will continue beyond 31 August 2025. Therefore, any extension of these contracts would as of now be unaffordable.</p>
7	<p><b>Financial implications and risks:</b></p> <p>The funding available to support the services awarded through the 2025 Non-Commercial Routes Network Tender for the proposed, initial, three year contract period is: -</p> <ul style="list-style-type: none"> <li>• Plymouth City Council non-commercial routes budget - £1,398,000 (£466,000 per annum);</li> <li>• Section 106 developer contributions - £923,479 for the proposed initial contract period of three years;</li> <li>• Department for Transport Bus Service Improvement Plan Phase 2 (BSIP Phase 2) funding – single year contribution to the £73,895.</li> </ul> <p>Total = £2,395,374</p> <p>The funding available to support the services awarded through the 2025 Non-Commercial Routes Network Tender for the entire contract length, if all options to extend are enacted is: -</p>

<sup>1</sup> The Bus Service Improvement Plan Phase 2 funding was previously referred to as Bus Service Improvement Plan Plus (BSIP+) funding.


	<ul style="list-style-type: none"> <li>• Plymouth City Council non-commercial routes budget - £3,728,000 (£466,000 per annum);</li> <li>• Section 106 developer contributions - £1,558,631;</li> <li>• Department for Transport Bus Service Improvement Plan Phase 2 (BSIP Phase 2) funding – single year contribution to the £73,895.</li> </ul> <p>Total = £5,360,526</p> <p>The funding is entirely revenue funding.</p> <p>There is a risk that the tender costs will exceed the budget available; this will be managed through only awarding contracts which are affordable within the budget available.</p>																				
8	<table border="1"> <thead> <tr> <th data-bbox="225 589 759 680">Is the decision a Key Decision? (please contact <a href="#">Democratic Support</a> for further advice)</th> <th data-bbox="759 589 852 680">Yes</th> <th data-bbox="852 589 967 680">No</th> <th data-bbox="967 589 1498 680">Per the Constitution, a key decision is one which:</th> </tr> </thead> <tbody> <tr> <td data-bbox="225 680 759 846"></td> <td data-bbox="759 680 852 846"></td> <td data-bbox="852 680 967 846">x</td> <td data-bbox="967 680 1498 846">in the case of <b>capital</b> projects and contract awards, results in a new commitment to spend and/or save in excess of <b>£3million</b> in total</td> </tr> <tr> <td data-bbox="225 846 759 992"></td> <td data-bbox="759 846 852 992">x</td> <td data-bbox="852 846 967 992"></td> <td data-bbox="967 846 1498 992">in the case of <b>revenue</b> projects when the decision involves entering into new commitments and/or making new savings in excess of <b>£1 million</b></td> </tr> <tr> <td data-bbox="225 992 759 1137"></td> <td data-bbox="759 992 852 1137">x</td> <td data-bbox="852 992 967 1137"></td> <td data-bbox="967 992 1498 1137">is <b>significant</b> in terms of its effect on communities living or working in an area comprising <b>two or more</b> wards in the area of the local authority.</td> </tr> <tr> <td data-bbox="225 1137 759 1263">If yes, date of publication of the notice in the <a href="#">Forward Plan of Key Decisions</a></td> <td colspan="3" data-bbox="759 1137 1498 1263">12/07/2024</td> </tr> </tbody> </table>	Is the decision a Key Decision? (please contact <a href="#">Democratic Support</a> for further advice)	Yes	No	Per the Constitution, a key decision is one which:			x	in the case of <b>capital</b> projects and contract awards, results in a new commitment to spend and/or save in excess of <b>£3million</b> in total		x		in the case of <b>revenue</b> projects when the decision involves entering into new commitments and/or making new savings in excess of <b>£1 million</b>		x		is <b>significant</b> in terms of its effect on communities living or working in an area comprising <b>two or more</b> wards in the area of the local authority.	If yes, date of publication of the notice in the <a href="#">Forward Plan of Key Decisions</a>	12/07/2024		
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If yes, date of publication of the notice in the <a href="#">Forward Plan of Key Decisions</a>	12/07/2024																				
9	<p>Please specify how this decision is linked to the Council's corporate plan/Plymouth Plan and/or the policy framework and/or the revenue/capital budget:</p> <p>The provision of a non-commercial routes network, which this decision enables, supports the sustainable growth of Plymouth by providing residents with sustainable transport options to access employment, education, healthcare, leisure and retail opportunities. It therefore directly supports both the Corporate Plan and Plymouth Plan.</p> <p><b>Links to the Corporate Plan:-</b> The provision of a non-commercial routes network helps to make Plymouth a great place to grow up and grow old and helps to minimise the cost-of-living crisis. It also directly helps to deliver the Council's priority of providing greener transport.</p> <p><b>Links to the Plymouth Plan: -</b> The provision of a non-commercial routes network supports the delivery of the strategy set out within the Plymouth Plan and in particular policies HEA6 (Delivering a safe, accessible, sustainable and health enabling transport system) and GRO4 (Using transport</p>																				

		<p>investment to drive growth, and commitment to facilitate the use of sustainable transport modes).</p> <p>The Plymouth Plan seeks to help deliver a transport system that enables and encourages sustainable and active travel choices, provides good accessibility for the city's population to jobs and services, and supports a healthy environment, all of which a non-commercial routes network helps to achieve.</p> <p>Furthermore, through the provision of a non-commercial routes network the Council supports the use of sustainable transport modes as set out in the Plymouth and South West Devon Joint Local Plan, specifically policies SPT9 (5)5, where it states that the local Planning and Highway Authorities with key stakeholders will deliver: “realistic sustainable transport choices and increasing the integration of transport modes so that people have genuine alternative ways to travel.,” SPT9 (6), which seeks to get the most out of our existing network and encourage behavioural change, SPT9(9) (delivering transport projects which provide a safe and effective transport system) and SPT (10) of the Plymouth and South West Devon Joint Local Plan and policies HEA6 (Delivering a safe, accessible, sustainable and health enabling transport system), GRO4 (Using transport investment to drive growth) and GRO7(Reducing carbon emissions and adapting to climate change) of the Plymouth Plan.</p> <p>The provision of a non-commercial routes network programme also supports the achievement of the aspirations of the <a href="#">Plymouth Bus Service Improvement Plan</a> which is a delivery plan of the Plymouth Plan.</p>
10	<p><b>Please specify any direct environmental implications of the decision (carbon impact)</b></p>	<p>On 08 March 2019 the Council declared a Climate Emergency and produced a number of key actions to achieve net zero carbon by 2030.</p> <p>Plymouth City Council's non-commercial routes network supports the Councils efforts to reduce carbon emissions by providing an alternative sustainable transport option to the private car, hence enabling behavioural change.</p> <p>Furthermore, through the contracts let by this tender, the Council will be able to stipulate the maximum age of vehicles operating on non-commercial routes thereby reducing the environmental impact of the services, compared with an unregulated environment</p>

Urgent decisions			
I1	Is the decision urgent and to be implemented immediately in the interests of the Council or the public?	Yes	(If yes, please contact Democratic Support ( <a href="mailto:democraticsupport@plymouth.gov.uk">democraticsupport@plymouth.gov.uk</a> ) for advice)
		No	X (If no, go to section I3a)
I2a	Reason for urgency:		
I2b	Scrutiny Chair Signature:		Date
	Scrutiny Committee name:		
	Print Name:		
Consultation			
I3a	Are any other Cabinet members' portfolios affected by the decision?	Yes	X
		No	(If no go to section I4)
I3b	Which other Cabinet member's portfolio is affected by the decision?	Councillor Mark Coker, Cabinet Member for Strategic Planning and Transport	
I3c	Date Cabinet member consulted	30 May 2024	
I4	Has any Cabinet member declared a conflict of interest in relation to the decision?	Yes	If yes, please discuss with the Monitoring Officer
		No	X
I5	Which Corporate Management Team member has been consulted?	Name	Anthony Payne
		Job title	Strategic Director for Place
		Date consulted	31 May 2024
Sign-off			
I6	Sign off codes from the relevant departments consulted:	Democratic Support (mandatory)	DS14 24/25
		Finance (mandatory)	DJN.24.25.024
		Legal (mandatory)	LS/2315/kt/10624
		Human Resources (if applicable)	N/A
		Corporate property (if applicable)	N/A

		<b>Procurement (if applicable)</b>		PW/PS/727/ED0524					
<b>Appendices</b>									
<b>17</b>	<b>Ref.</b>	<b>Title of appendix</b>							
	A	Plymouth City Council 2025 Non-Commercial Routes Network -Briefing report for publication							
	B	Plymouth City Council 2025 Non-Commercial Routes Network Tender Business Case							
	C	Plymouth City Council 2025 Non-Commercial Routes Network Tender Equality Impact Assessment							
	D	Plymouth City Council 2025 Non-Commercial Routes Network Tender Climate Impact Assessment							
<b>Confidential/exempt information</b>									
<b>18a</b>	<b>Do you need to include any confidential/exempt information?</b>		<b>Yes</b>	<input type="checkbox"/>	If yes, prepare a second, confidential ('Part II') briefing report and indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box in <b>18b</b> below.  (Keep as much information as possible in the briefing report that will be in the public domain)				
		<b>No</b>	<input checked="" type="checkbox"/>						
			<b>Exemption Paragraph Number</b>						
			<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
<b>18b</b>									
<b>Background Papers</b>									
<b>19</b>	Please list all unpublished, background papers relevant to the decision in the table below.  Background papers are <u>unpublished</u> works, relied on to a material extent in preparing the report, which disclose facts or matters on which the report or an important part of the work is based. If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part I of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.								
<b>Title of background paper(s)</b>			<b>Exemption Paragraph Number</b>						
			<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
<b>Cabinet Member Signature</b>									
<b>20</b>	I agree the decision and confirm that it is not contrary to the Council's policy and budget framework, Corporate Plan or Budget. In taking this decision I have given due regard to the Council's duty to promote equality of opportunity, eliminate unlawful discrimination and promote good relations between								



	people who share protected characteristics under the Equalities Act (2010) and those who do not. For further details please see the EIA attached.		
<b>Signature</b>		<b>Date of decision</b>	01 August 2024
<b>Print Name</b>	Councillor Tudor Evans OBE, Leader of Plymouth City Council		

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# EXECUTIVE DECISION

Made by a Cabinet Member

Plymouth City Council 2025 Non-Commercial Routes Network – Briefing report



## I. Executive summary

Plymouth City Council provides financial support for a number of bus services that operate within our city boundary. Without this support, these services would be deemed commercially unviable and would not operate.

These services form the [Council's Tendered Bus Service Network](#).

The contracts for a number of the non-commercial routes are due to end on 31 March 2025. Therefore, a tender is required, in 2024, to determine the non-commercial routes network from April 2025.

The majority of public transport trips, in Plymouth, are undertaken by bus. The maintenance of a comprehensive bus network is therefore essential in order for Plymouth to fulfill its role as a regional center through the provision of sustainable transport links to locations such as Derriford Hospital, major employment sites including the Dockyard, Plymouth Science Park and cultural assets including the UK's first National Marine Park.

The key objective of the procurement set out within this Decision is to ensure that public transport is available to local residents and visitors for access to employment, education, healthcare, leisure and retail opportunities, whilst ensuring best value for the Council. In doing so this Decision supports the objectives of the Plymouth Plan (specifically policies HEA6, GRO4 and GRO7), Plymouth and South West Devon Joint Local Plan (specifically policies SPT9 and SPT10) and the Net Zero Action Plan through the provision of local bus services.

The outcomes and benefits of this proposal are therefore:

- Provision of local bus services in areas which would otherwise be unserved by the commercial bus network.
- Ensuring local residents and visitors have access, by public transport, to employment, education, healthcare, leisure and retail opportunities.

## 2. Purpose of the report

This report seeks approval to commence the procurement for a number of bus services which, on award, would become part of Plymouth's non-commercial routes network.

The key objective of the tender is to ensure that public transport is available to local residents and visitors for access to employment, education, healthcare, leisure and retail opportunities, whilst ensuring best value for the Council.

This paper details the proposed procurement, its rationale and the funding available to support the tender.

The decisions required are:-

1. Approval of the Business Case
2. Authorisation of the commencement of the procurement process.
3. Delegation of the award of the contract(s) and subsequent management of the contract(s) to the Service Director for Strategic Planning and Infrastructure, in consultation with the Cabinet Member for Strategic Planning and Transport, where they do not already have the authority to do so.

### 3. Requirement for the procurement

Plymouth City Council currently provides financial support for 18 bus services with operators within our city boundary. Without this support, these services would be deemed commercially unviable and would not operate. These services form the [Council's Tendered Bus Service Network](#).

The contracts for 13 of these services are due to expire on the 31 March 2025 and therefore a tender exercise needs to be completed in 2024 to allow any new contracts to be in place from April 2025. This is because the majority of services are funded, at least in part, by the Department for Transport's (DfT) Bus Service Improvement Plan Phase 2 (BSIP 2) grant<sup>1</sup> and, at present, there is no guarantee that the Bus Service Improvement Plan funding will continue beyond 31 August 2025. Therefore, to ensure best value is achieved from the known funding available to support non-commercial routes, post March 2025, the proposal is to competitively tender the services in order to deliver the most comprehensive network possible, within the available budget, and allow operators to submit innovative proposals for the delivery of the non-commercial routes network.

#### 3.1 Services in scope for this procurement

The services to be included in this procurement, which are currently part of the Council's non-commercial routes network are as follows:

**Table One: Services in scope for this procurement, which are currently part of the Council's non-commercial routes network**

Current Contract	Service number and Operator	Route	Wards affected
21767/N	4, 4A, 4B & 4C – Stagecoach Southwest	4 – City Centre to Plymstock via Saltram Meadow 4A – City Centre to Hooe via Saltram Meadow 4B - City Centre to Elburton via Saltram Meadow 4C - City Centre to Saltram Meadow	Plymstock Radford and Plymstock Dunstone
20291/A	13, 13S – Plymouth Citybus	13 – City Centre to Holly Park via Weston Mill and Saltash Passage 13S – St Budeaux to Kings Tamerton via Barne Barton (School days only)	St Budeaux, Ham Budshead
20291/B	14 – Plymouth Citybus	City Centre to Derriford via Devonport, Ham and Keyham	Stoke, Devonport, Ham, Peverell and Moor View

<sup>1</sup> The Bus Service Improvement Plan Phase 2 funding was previously referred to as Bus Service Improvement Plan Plus (BSIP+) funding.

21767/I	27 – Plymouth Citybus	City Centre to Derriford Hospital via Lower Compton, Efford, Eggbuckland and Mainstone.	Compton, Efford and Lipson, Eggbuckland and Moor View
25306/A	30/31 – Stagecoach Southwest	30 – City Centre to City Centre via Mannamead, Hartley Vale and Peverell 31- City Centre to Coty Centre via Peverell, Hartley Vale and Mannamead	Compton, Peverell and Drake
26263	41 – Plymouth Citybus	City Centre to Southway via Peverell	Peverell and Southway
25306/B	54 – Stagecoach Southwest	City Centre to Bovisand via Plymstock	Plymstock Radford
21767/M	200 – Stagecoach Southwest	City Centre to Coypool Park and Ride	Plympton St Mary

It is also proposed to include an additional service in this procurement, which is not currently part of the Council's non-commercial routes network (Table Two).

**Table Two: Service in scope for this procurement, which is currently part of the Council's non-commercial routes network.**

Service number and Operator	Route	Wards affected
N/A	City Centre to Ridgeway via Merafield, Haye Road and Plymstock Broadway	Plympton Erle Ward

The service set out in Table Two is similar to the previous service 19, which served Merafield (Plympton), which was withdrawn in January 2023. Residents of Merafield are currently served by the service 59 which is a Devon County Council contract operated by Plymouth Citybus. However, this service is infrequent and hence the service is included in this tender in response to passenger requests.

The inclusion of the services in Tables One and Two does not commit the Council to awarding the contract. The tender will be made up of multiple lots, one for each service and the Council are under no obligation to award any or all lots.

### 3.2 Services out of scope for this procurement

The following services which form part of the Council's current non-commercial routes network will not be included in this procurement:

**Table Three: Services out of scope for this procurement, which are currently part of the Council's non-commercial routes network**

Contract	Service number and Operator	Route	Wards affected
PLA/I6026F*	1A – Stagecoach Southwest	Elburton - Sherford	Plymstock Dunstone

26264**	1A – Stagecoach Southwest	William Prance Road and Brest Road Extension	Moor View
25702B	2 – Stagecoach Southwest	Enhanced frequency on the Pomphlett to City Centre and City Centre to St Budueaux via Wolseley Road Corridor	Plymstock Radford, Sutton and Mount Gould, St Peter and the Waterfront, Stoke, Peverell, Devonport, Ham and St Budueax
25702A	21/A – Plymouth Citybus	Enhanced frequency on the Plympton to City Centre and City Centre to St Budeaux via Devonport Corridor	Plympton Erle, Plympton Chaddlewood, Plympton St Mary, Moor View, Efford and Lipson, Sutton and Mount Gould, St Peter and the Waterfront, Stoke, Devonport, Ham and St Budeaux
21767/K*	52 – Stagecoach Southwest	Plympton to Derriford Hospital via Coypool Park and Ride	Plympton Erle, Plympton Chaddlewood, Plympton St Mary and Moor View

Those marked with a (\*) are fully funded by Section 106 (S106) developer contributions for the length of the current contracts. The Service 1A extension to the Royal Eye Infirmary (marked with a \*\*), which is also S106 funded, is a short-term kick-start contract for the financial year 2024-2025 only.

#### 4. Procurement process

The procurement will utilise the Devon County Council (DCC) Dynamic Purchasing System (DPS). This system has been used in the past and provides the most cost effective procurement when tendering local bus services.

The DCC DPS (CPI 185-15) for Provision of Passenger Transport commenced on 02 April 2016 and will end on 1 April 2027, with all options to extend taken.

The main benefits of using the DPS are as follows;

- The Council do not need to undertake a full public procurement process that is subject to the Public Contract Regulations 2015 (PCR 2015) as this has already been done by Devon County Council in setting up the DPS
- The DPS provides a quicker route to market as suppliers listed on the DPS have already been assessed for their financial stability, track record, experience and technical & professional ability, before being awarded a place on the DPS
- The DPS offers the opportunity to a wider audience, providing the ability for new operators to consider tendering
- The use of the DPS has potential to allow longer contracts (up to eight years) and hence encourage a wider base of tenderers and investment in better vehicles
- The Council has successfully used the DPS on previous tender opportunities, including the last full retendering exercise in 2023
- Cost savings to Plymouth City Council if compared with undertaking our own procurement process in accordance with the PCR 2015

- The Councils Contract Award processes at the point of contract award still apply

It is proposed that the contract(s) are awarded until 31 March 2028 (i.e for an initial three year period) with the option to extend in annual increments for up to a further 5 years until 31 March 2033 (i.e a maximum of eight years in total).

Any subsequent Contact Awards made as a result of a further competition exercise through the DCC DPS will be subject to existing Procurement Law – Public Contract Regulations 2015.

## 5. Risks and opportunities

The key risk associated with this re-procurement is that there will be insufficient budget to retain the current non-commercial routes network in its entirety. This risk will be mitigated, where possible, through working with operators to identify services that may now justify commercial operation, and the identification of alternative funding sources such as S106 developer contributions. Contracts will be let up to the value of the available budget, as set out in section 6.

With regards to opportunities relating to this tender, whilst operators are required to submit prices, as per a set specification, they will be given the opportunity to respond with their own innovative proposals where these offer benefits to both the Council and passengers.

Operators will also be asked to consider innovation, in terms of how they can help Plymouth achieve its net zero carbon goals by 2030, through the allocation of vehicles, alternative fuels, cleaning materials, and any further enhancements they think will be possible to deliver over the lifetime of the contract, this will form part of their Social Value response. As a minimum the Council will stipulate the maximum age of vehicles operating on non-commercial routes, thereby reducing the environmental impact of the services, compared with an unregulated environment.

## 6. Financial Information

The financial information pertinent to this procurement for the initial contract period (Table Four) and the potential life of the contract including, any contract extension options (Table Five) is set out below.

**Table Four: Financial information for the proposed, initial, three year contract period**

Funding Source	Amount	Comment
Non-Commercial Routes budget	£1,398,000	Cost Centre 1639
S106	£923,479	Various developments; availability of S106 will depend on routes supported
BSIP 2	£73,895	

**Table Five: Financial information for the potential maximum contract length (eight years)**

Funding Source	Amount	Comment
Non-Commercial Routes budget	£3,728,000	Cost Centre 1639
S106	£1,558,631	Various developments; availability of S106 will depend on routes supported
BSIP 2	£73,895	

**7. Recommendations**

It is recommended that the Leader of the Council:

1. Approves the Business Case;
2. Authorises the commencement of the procurement process;
3. Delegates the award of the contract(s) and subsequent management of the contract(s) to the Service Director for Strategic Planning and Infrastructure, in consultation with the Cabinet Member for Strategic Planning and Transport, where they do not already have the authority to do so.



**BUSINESS CASE**

Plymouth City Council 2025 Non-Commercial Routes Network Tender

**EXECUTIVE SUMMARY**

This project seeks approval to commence the procurement process for a number of bus services, which on award, will become part of Plymouth's non-commercial routes network.

The key objective of the tender is to ensure that public transport is available to local residents and visitors for access to employment, education, healthcare, leisure and retail opportunities, whilst ensuring best value for the Council.

The outcomes and benefits of this proposal are:

- Provision of local bus services in areas which would otherwise be unserved by the commercial bus network
- Ensuring local residents and visitors have access, by public transport, to employment, education, healthcare, leisure and retail opportunities.

This project supports the Council's Net Zero Action Plan through the reduction of private car use.

The key risk associated with this procurement is that there will be insufficient budget to retain the current non-commercial routes network in its entirety. This risk will be mitigated, where possible, through working with operators to identify services that may now justify commercial operation, and the identification of alternative funding sources such as Section 106 developer funding contributions. However, ultimately it may not be possible to retain the level of service coverage currently enjoyed.

**RECOMMENDED DECISION**

It is recommended that the Leader of the Council:

1. Approves the Business Case
2. Authorises the commencement of the procurement process
3. Delegates the award of the contract(s) and subsequent management of the contract(s) to the Service Director for Strategic Planning and Infrastructure, in consultation with the Cabinet Member for Strategic Planning and Transport, where they do not already have authority to do so.

**SECTION I: PROJECT DETAIL**

<b>Project Value (indicate capital or revenue)</b>	This is a revenue project and the estimated value over the entire contract term including all extensions is £5,360,526.  The estimated budget for the initial contract period	<b>Contingency (show as £ and % of project value)</b>	N/A  Contracts will be let up to the value of the available budget.
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	of April 2025 – March 2028 is £2,395,374.		
<b>Programme</b>	Transport	<b>Directorate</b>	Place - SP&I
<b>Portfolio Holder</b>	Councillor Mark Coker – Cabinet Member for Strategic Planning and Transport	<b>Service Director</b>	Paul Barnard, Service Director for Strategic Planning and Infrastructure
<b>Senior Responsible Officer (client)</b>	Paul Barnard, Service Director for Strategic Planning and Infrastructure	<b>Project Manager</b>	James Quintrell-Harris Public Transport Officer
<b>Address and Post Code</b>	Strategic Planning and Infrastructure Plymouth City Council Ballard House West Hoe Road Plymouth PL1 3BJ	<b>Ward</b>	Citywide

**Current Situation:** *(Provide a brief, concise paragraph outlining the current situation and explain the current business need, problem, opportunity or change of circumstances that needs to be resolved)*

Plymouth City Council currently provides financial support for 18 bus services with operators within our city boundary. Without this support, these services would be deemed commercially unviable and would not operate. These services form the [Council's Tendered Bus Service Network](#).

The contracts for 13 of these services are due to expire on the 31 March 2025 and therefore a tender exercise needs to be completed in 2024 to allow any new contracts to be in place from April 2025. This is because the majority of services are funded, at least in part, by the Department for Transport's (DfT) Bus Service Improvement Plan Phase 2 (BSIP 2) grant and, at present, there is no guarantee that the Bus Service Improvement Plan funding will continue beyond 31 August 2025. Therefore, to ensure best value is achieved from the known funding available to support non-commercial routes, post March 2025, the proposal is to competitively tender the services in order to deliver the most comprehensive network possible, within the available budget, and allow operators to submit innovative proposals for the delivery of the non-commercial routes network.

**Table One: Services in scope for this procurement, which are currently part of the Council's non-commercial routes network.**

<b>Current Contract</b>	<b>Service number and Operator</b>	<b>Route</b>	<b>Wards affected</b>
21767/N	4, 4A, 4B & 4C – Stagecoach Southwest	4 – City Centre to Plymstock via Saltram Meadow 4A – City Centre to Hooe via Saltram Meadow	Plymstock Radford and Plymstock Dunstone

		4B - City Centre to Elburton via Saltram Meadow 4C - City Centre to Saltram Meadow	
20291/A	13, 13S – Plymouth Citybus	13 – City Centre to Holly Park via Weston Mill and Saltash Passage 13S – St Budeaux to Kings Tamerton via Barne Barton (School days only)	St Budeaux, Ham Budshead
20291/B	14 – Plymouth Citybus	City Centre to Derriford via Devonport, Ham and Keyham	Stoke, Devonport, Ham, Peverell and Moor View
21767/I	27 – Plymouth Citybus	City Centre to Derriford Hospital via Lower Compton, Efford, Eggbuckland and Mainstone.	Compton, Efford and Lipson, Eggbuckland and Moor View
25306/A	30/31 – Stagecoach Southwest	30 – City Centre to City Centre via Mannamead, Hartley Vale and Peverell 31 - City Centre to Coty Centre via Peverell, Hartley Vale and Mannamead	Compton, Peverell and Drake
26263	41 – Plymouth Citybus	City Centre to Southway via Peverell	Peverell and Southway
25306/B	54 – Stagecoach Southwest	City Centre to Bovisand via Plymstock	Plymstock Radford
21767/M	200 – Stagecoach Southwest	City Centre to Coypool Park and Ride	Plympton St Mary

In addition it is proposed that the tender will include an additional service, which is not currently part of the Council's non-commercial routes network. The additional service is similar to the previous service 19, which served Merafield (Plympton) and which was withdrawn in January 2023. Residents of Merafield are currently served by the service 59 which is a Devon County Council contract, operated by Plymouth Citybus. However, this service is infrequent and hence the service is included in this tender in response to passenger requests.

**The tender will therefore help to** determine the Plymouth non-commercial routes network from April 2025.

**Proposal:** *(Provide a brief, concise paragraph outlining your scheme and explain how the business proposal will address the current situation above or take advantage of the business opportunity) and (What would happen if we didn't proceed with this scheme?)*

This proposal seeks approval to commence the procurement of a number of bus services which, on award, would become part of Plymouth's non-commercial routes network.

This procurement will ensure that public transport remains available to as many local residents and visitors as possible, enabling access to employment, education, healthcare, leisure and retail opportunities, supporting the Council's work on reducing carbon emissions, through enabling more trips to be made by public transport, rather than the private car, whilst ensuring best value for the Council.

The proposal is necessary because the current contracts for 13 bus services (Table One) are due to expire on the 31st March 2025 and therefore a tender exercise needs to be completed in 2024 to allow any new contracts to be in place from April 2025.

Of the eight contracts which are expiring options are available to extend five of these contracts. However, the majority are funded, at least in part, by the Department for Transport's (DfT) Bus Service Improvement Plan Phase 2 (BSIP 2) grant<sup>1</sup> and, at present, there is no guarantee that the Bus Service Improvement Plan funding will continue beyond 31 August 2025. Therefore, the continuation of the current non-commercial routes network is unaffordable from the 1st April.

To ensure best value is achieved from the known funding available (the Council's non-commercial routes budget and Section 106 developer funding) to support non-commercial routes, post March 2025, the proposal is to competitively tender the services whose contracts are ending in March 2025, plus an additional service, as set out above, in order to deliver the most comprehensive network possible, within the available budget, and allow operators to submit innovative proposals for the delivery of the non-commercial routes network.

The procurement will utilise the Devon County Council Dynamic Purchasing System (DPS). This system has been used in the past and provides the most cost effective procurement when tendering local bus services.

It is proposed that the contract(s) will be awarded for an initial three year period, until 31st March 2028, with the option to extend in annual increments for up to a further 5 years until 31st March 2033.

**Please note that the below dates are indicative and may be subject to change.**

<b>Milestones and Date:</b>		
Contract Award Date	Start On Site Date	Completion Date
December 2024	1 April 2025	Initial Contract Term to 31 March 2028 Contract Extension Options to 31 March 2033

<sup>1</sup> The Bus Service Improvement Plan Phase 2 funding was previously referred to as Bus Service Improvement Plan Plus (BSIP+) funding.

<b>SECTION 2: PROJECT RISK, OUTCOMES AND BENEFITS</b>				
<b>Risk Register:</b> <i>The Risk Register/Risk Log is a master document created during the early stages of a project. It includes information about each identified risk, level of risk, who owns it and what measures are in place to mitigate the risks (cut and paste more boxes if required).</i>				
<b>Potential Risk 1 Identified</b>				
<b>Potential Risks Identified</b>		<b>Likelihood</b>	<b>Impact</b>	<b>Overall Rating</b>
<b>Risk</b>	Insufficient budget to enable all routes included in the procurement to be awarded; supported bus service mileage reduced, along with access to services	High	High	High
<b>Mitigation</b>	In evaluating the tenders the council will review the cost per passenger for each route procured and identify routes which offer best value for money. We will also work with operators on commercial opportunities.	High	High	High
<b>Calculated risk value in £ (Extent of financial risk)</b>	N/A (we would only award contracts within our budget)			
<b>Potential Risk 2 Identified</b>				
<b>Potential Risks Identified</b>		<b>Likelihood</b>	<b>Impact</b>	<b>Overall Rating</b>
<b>Risk</b>	Competitive prices received, however operator requests a price increase part way through the contract term.	Medium	High	High
<b>Mitigation</b>	Review the usage of the network and, if required, withdraw services with least demand. Alternative funding sources would be sought prior to any service reduction.	Medium	Medium	Medium
<b>Calculated risk value in £ (Extent of financial risk)</b>	N/A: Contracts will reflect available budgets			
<b>Potential Risk 3 Identified</b>				
<b>Potential Risks Identified</b>		<b>Likelihood</b>	<b>Impact</b>	<b>Overall Rating</b>
<b>Risk</b>	Due to increased cost that operators are facing, especially in regards to driver wages etc there may limited interest in this tender affecting value for money	Medium	High	High
<b>Mitigation</b>	Using the DPS allows a wider pool of possible operators to bid on these contracts	Medium	Medium	Medium
<b>Calculated risk value in £ (Extent of financial risk)</b>	N/A			
<b>Potential Risk 4 Identified</b>				
<b>Potential Risks Identified</b>		<b>Likelihood</b>	<b>Impact</b>	<b>Overall Rating</b>
<b>Risk</b>	The non-commercial routes budget is reduced during the contract term.	Medium	High	High
<b>Mitigation</b>	Review the usage of the network and withdraw services with least demand. Alternative funding sources would be sought prior to any service withdrawal.	Medium	Medium	Medium
<b>Calculated risk value in £ (Extent of financial risk)</b>	Dependent on service withdrawals.			
<b>Potential Risk 5 Identified</b>				

<b>Potential Risks Identified</b>		<b>Likelihood</b>	<b>Impact</b>	<b>Overall Rating</b>
<b>Risk</b>	Supported bus service mileage reduced, along with access to services	High	High	High
<b>Mitigation</b>	Much like risk 1 in evaluating the tenders the council will review the cost per passenger for each route procured and identify routes which offer best value for money. We will also work with operators on commercial opportunities.	High	High	High
<b>Calculated risk value in £ (Extent of financial risk)</b>	N/A (we would only award contracts within our budget)			

<b>Outcomes and Benefits</b>	
<p><b>List the outcomes and benefits expected from this project.</b>  <i>(An <b>outcome</b> is the result of the change derived from using the project's deliverables. This section should describe the anticipated outcome)</i>  <i>(A <b>benefit</b> is the measurable improvement resulting from an outcome that is perceived as an advantage. Benefits are the expected value to be delivered by the project, measurable whenever possible)</i></p>	
<b>Financial outcomes and benefits:</b>	<b>Non-financial outcomes and benefits:</b>
<p>Maximising value for money from Plymouth's non-commercial routes budget.</p>	<p>Maintenance of a comprehensive citywide bus network.</p> <p>Plymouth is a bus based city. The maintenance of a comprehensive network is therefore essential in order for Plymouth to fulfil its role as a regional centre through the provision of sustainable transport links to locations such as Derriford Hospital, major employment sites including the Dockyard, Plymouth Science Park and cultural assets including the UK's first National Marine Park.</p> <p>Support the vital role Plymouth's buses have, both as tools of inclusion and the transport of choice.</p>

<b>Low Carbon</b>	
<b>What is the anticipated impact of the proposal on carbon emissions</b>	If the current services are not replaced and supported by the Council, passengers in areas no longer served by buses will either lose access to services, for trips beyond walking and cycling distance, or rely on private cars. An increase in car trips will increase congestion and carbon emissions.
<b>How does it contribute to the Council becoming Carbon neutral by 2030</b>	<p>On 8 March 2019 the Council declared a Climate Emergency and produced a number of key actions to achieve net zero carbon by 2030.</p> <p>Plymouth City Council's non-commercial routes network supports the Council's efforts to reduce carbon emissions by providing an alternative sustainable transport option to the private car, hence enabling behavioural change.</p>

	Furthermore, through the contracts let by this tender, the Council will be able to stipulate the maximum age of vehicles operating on non-commercial routes thereby reducing the environmental impact of the services, compared with an unregulated environment
<b>Have you engaged with Procurement Service?</b>	Yes
<b>Procurement route options considered for goods, services or works</b>	<p>The Procurement Service has allocated a Category Lead to this project.</p> <p>Contracts will be procured through the Devon County Council (DCC) Dynamic Purchasing System (DPS), which is an approved process for tendering local bus services.</p> <p>The DCC DPS (CPI 185-15) for Provision of Passenger Transport commenced on 2 April 2016, and will end on 1 April 2027, with all options to extend taken.</p> <p>The main benefits of using the DPS are as follows;</p> <ul style="list-style-type: none"> <li>• The Council do not need to undertake a full public procurement process that is subject to the Public Contract Regulations 2015 (PCR 2015) as this has already been done by Devon County Council in setting up the DPS</li> <li>• The DPS provides a quicker route to market as suppliers listed on the DPS have already been assessed for their financial stability, track record, experience and technical &amp; professional ability, before being awarded a place on the DPS</li> <li>• The DPS offers the opportunity to a wider audience, providing the ability for new operators to consider tendering</li> <li>• The use of the DPS has potential to allow longer contracts (up to eight years) and hence encourage a wider base of tenderers and investment in better vehicles</li> <li>• The Council has successfully used the DPS on previous tender opportunities, including the last full retendering exercise in 2023</li> <li>• Cost savings to Plymouth City Council if compared with undertaking our own procurement process in accordance with the PCR 2015</li> <li>• The Councils Contract Award processes at the point of contract award still apply</li> </ul> <p>It is proposed that the contract(s) will be awarded until 31 March 2028 with the option to extend in annual increments for up to a further 5 years until 31 March 2033.</p> <p>Any subsequent Contract Awards made as a result of a further competition exercise through the DCC DPS will be subject to existing Procurement Law - Public Contract Regulations 2015.</p>

<b>Procurements Recommended route.</b>	A Further Competition via Devon County Council CPI 185-15 Provision of Passenger Transport Dynamic Purchasing System	
<b>Who is your Procurement Lead?</b>	Paul Williams	
<b>Is this business case a purchase of a commercial property</b>	No	
<b>If yes then provide evidence to show that it is not 'primarily for yield'</b>	N/A	
<b>Which Members have you engaged with and how have they been consulted (including the Leader, Portfolio Holders and Ward Members)</b>	Councillor Mark Coker, Cabinet Member for Strategic Planning and Transport was consulted in January and May 2024.	

#### SECTION 4: FINANCIAL ASSESSMENT

**FINANCIAL ASSESSMENT:** *In this section the robustness of the proposals should be set out in financial terms. The Project Manager will need to work closely with the capital and revenue finance teams to ensure that these sections demonstrate the affordability of the proposals to the Council as a whole. Exact amounts only throughout the paper - not to be rounded.*

##### CAPITAL COSTS AND FINANCING

<b>Breakdown of project costs including fees surveys and contingency</b>	<b>Prev. Yr.</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>Future Yrs.</b>	<b>Total</b>
	£	£	£	£	£	£	£	£
<b>Total capital spend</b>	Not applicable; the funding available is revenue.							

##### Provide details of proposed funding: *Funding to match with Project Value*

<b>Breakdown of proposed funding</b>	<b>Prev. Yr.</b>	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>Future Yrs.</b>	<b>Total</b>
	£	£	£	£	£	£	£	£
<b>Total funding</b>	Not applicable; the funding available is revenue.							

<b>Which external funding sources been explored</b>	N/A
<b>Are there any bidding constraints and/or any restrictions or conditions attached to your funding</b>	N/A
<b>Tax and VAT implications</b>	N/A
<b>Tax and VAT reviewed by</b>	N/A

##### REVENUE COSTS AND IMPLICATIONS



<b>Cost of Developing the Capital Project (To be incurred at risk to Service area)</b>	
<b>Total Cost of developing the project</b>	N/A
<b>Revenue cost code for the development costs</b>	N/A
<b>Revenue costs incurred for developing the project are to be included in the capital total, some of the expenditure could be capitalised if it meets the criteria</b>	N/A
<b>Budget Managers Name</b>	N/A

<b>Ongoing Revenue Implications for Service Area</b>							
	<b>Prev. Yr. £</b>	<b>23/24 £</b>	<b>24/25 £</b>	<b>25/26 £</b>	<b>26/27 £</b>	<b>27/28 £</b>	<b>Future Yrs. £</b>
<b>Service area revenue cost</b>							
<b>Other</b> (eg: maintenance, utilities, etc)							
<b>Loan repayment</b> (terms agreed with Treasury Management)							
<b>Total Revenue Cost (A)</b>							
<b>Service area revenue benefits/savings</b>							
<b>Annual revenue income</b> (eg: rents, etc)							
<b>Total Revenue Income (B)</b>							
<b>Service area net (benefit) cost (B-A)</b>							
<b>Has the revenue cost been budgeted for or would this make a revenue pressure</b>	The revenue cost has been budgeted and contracts will be awarded in line with available budget.						
<b>Which cost centre would the revenue pressure be shown</b>	N/A 1639/6401		<b>Has this been reviewed by the budget manager</b>			Y/N	
<b>Name of budget manager</b>	Debbie Newcombe						
<b>Loan value</b>	£	<b>Interest Rate</b>	%	<b>Term Years</b>	<b>Annual Repayment</b>	£	
<b>Revenue code for annual repayments</b>	N/A						
<b>Service area or corporate borrowing</b>	N/A						
<b>Revenue implications reviewed by</b>	N/A						

**Version Control:** (The version control table must be updated and signed off each time a change is made to the document to provide an audit trail for the revision and update of draft and final versions)


Author of Business Case	Date	Document Version	Reviewed By	Date
James Quintrell-Harris	31/01/2024	v 1.0		00/00/2023
	26/04/2024	v 2.0	Debbie Newcombe	26/04/2024
	08/05/2024	V3.0	Rosie Starr	08/05/2024

**SECTION 6: RECOMMENDATION AND ENDORSEMENT**

**Recommended Decision**


**It is recommended that the Leader of the Council:**

1. Approves the Business Case
2. Authorises the procurement process
3. Delegates the award of the contract(s) and subsequent management of the contract(s) to the Service Director for Strategic Planning and Infrastructure, in consultation with the Cabinet Member for Strategic Planning and Transport, where they do not already have authority to do so.

<b>Councillor Tudor Evans OBE, Leader of the Council</b>		<b>Service Director – Paul Barnard, Service Director for Strategic Planning and Infrastructure</b>	
<b>Either email dated:</b>	Date: 01 August 2024	<b>Either email dated:</b>	date
<b>Or signed:</b>		 <b>Signed:</b>	
<b>Date:</b>		<b>Date: 31.5.24</b>	
		<b>Service Director</b>	
		[Name, department]	
		<b>Either email dated:</b>	date
		<b>Signed:</b>	
		<b>Date:</b>	

# EQUALITY IMPACT ASSESSMENT – PLYMOUTH CITY COUNCIL 2025 NON-COMMERCIAL ROUTES NETWORK TENDER

## SECTION ONE: INFORMATION ABOUT THE PROPOSAL

<b>Author(s):</b> The person completing the EIA template.	James Quintrell-Harris	<b>Department and service:</b>	Strategic Planning and Infrastructure, Sustainable Transport	<b>Date of assessment:</b>	26 <sup>th</sup> April 2024
<b>Lead Officer:</b> Head of Service, Service Director, or Strategic Director.	Paul Barnard – Service Director, Strategic Planning & Infrastructure	<b>Signature:</b>		<b>Approval date:</b>	31.5.24
<b>Overview:</b>	<p>This assessment relates to Plymouth City Council’s non-commercial routes network.</p> <p>The Council’s non-commercial routes network provides bus services to areas of the city which are not served by bus operators as part of their commercial network.</p> <p>Without the non-commercial routes network residents who live in areas of the city which are not served by commercial bus services have reduced access to employment, education, healthcare, retail and leisure opportunities because of the lack of access to a bus; impacting on their wellbeing. A lack of access to public transport also leads to an increase in the number of vehicles on Plymouth’s road network adding to congestion in the city, and detrimentally impacting on air quality, as well as the Council’s efforts to become carbon neutral by 2030.</p>				
<b>Decision required:</b>	<p>This decision seeks approval to commence the procurement process for a number of bus services which, on award, will become part of Plymouth’s non-commercial routes network.</p> <p><b>The purpose of this decision is that the Leader of the Council</b></p> <ol style="list-style-type: none"> <li>1. Approves the Business Case</li> <li>2. Authorises the procurement process</li> <li>3. Delegates the award of the contract(s) and subsequent management of the contract(s) to the Service Director for Strategic Planning and Infrastructure, in consultation with the Cabinet Member for Strategic Planning and Transport, where they do not already have the authority to do so</li> </ol>				

**SECTION TWO: EQUALITY IMPACT ASSESSMENT SCREENING TOOL**

<p><b>Potential external impacts:</b> Does the proposal have the potential to negatively impact service users, communities or residents with protected characteristics?</p>	<p><b>Yes</b></p>		<p><b>No</b></p>	<p>x</p>
<p><b>Potential internal impacts:</b> Does the proposal have the potential to negatively impact Plymouth City Council employees?</p>	<p><b>Yes</b></p>		<p><b>No</b></p>	<p>x</p>
<p>Is a full Equality Impact Assessment required? (if you have answered yes to either of the questions above then a full impact assessment is required and you must complete section three)</p>	<p><b>Yes</b></p>		<p><b>No</b></p>	<p>This EIA supports the request to commence the procurement. A full EIA will be completed upon contract award</p>
<p>If you do not agree that a full equality impact assessment is required, please set out your justification for why not.</p>	<p>This EIA is associated with the decision to commence with the procurement activity. A full EIA will be required when it comes to contract award.</p>			

**SECTION THREE: FULL EQUALITY IMPACT ASSESSMENT**

<p><b>Protected characteristics (Equality Act, 2010)</b></p>	<p><b>Evidence and information (e.g. data and consultation feedback)</b></p>	<p><b>Adverse impact</b></p>	<p><b>Mitigation activities</b></p>	<p><b>Timescale and responsible department</b></p>
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<p><b>Age</b></p>	<p>Plymouth</p> <ul style="list-style-type: none"> <li>• 16.4 per cent of people in Plymouth are children aged under 15.</li> <li>• 65.1 per cent are adults aged 15 to 64.</li> <li>• 18.5 percent are adults aged 65 and over.</li> <li>• 2.4 percent of the resident population are 85 and over.</li> </ul> <p>South West</p> <ul style="list-style-type: none"> <li>• 15.9 per cent of people are aged 0 to 14, 61.8 per cent are aged 15 to 64.</li> <li>• 22.3 per cent are aged 65 and over.</li> </ul> <p>England</p> <ul style="list-style-type: none"> <li>• 17.4 per cent of people are aged 0 to 14.</li> <li>• 64.2 per cent of people are aged 15 to 64.</li> <li>• 18.4 per cent of people are aged 65 and over.</li> </ul> <p>(2021 Census)</p> <p>There is forecast to be a significant change in Plymouth’s population structure over the next twenty years. Plymouth’s population is predicted to increase by 3.2 per cent by 2043. This will be due mainly to many more in the over 65 cohort (15,000) and under 25 cohort (2,500). However, this will be offset by the reduction in the 16-64 ‘working age’ cohort. There are notable variations in the age groups particularly in the over 75s, with the over 75 age group cohort alone predicted to rise by</p>	<p>No potential impact has been identified</p>	<p>None</p>	<p>N/A</p>
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	<p>60.3 per cent. This rise will see Plymouth's over 75s rise from 22,800 to 36,550.</p> <p><b>Public Transport Data</b></p> <ul style="list-style-type: none"><li>• In 2019/2020 18,027,681 bus trips were made, of which 5,025,917 (28%) were concessionary trips.</li><li>• In 2020/2021 6,887,794 bus trips were made, of which 1,647,097 (24%) were concessionary trips.</li><li>• In 2021/2022 12,481,802 bus trips were made, of which 2,870,138 (23%) were concessionary trips.</li><li>• In 2022/2023 14,430,064 bus trips were made, of which 3,232,668 (22%) were concessionary trips.</li><li>• In 2023/2024 15,556,201 bus trips were made, of which 3,446,257 (22%) were concessionary trips.</li><li>• There are currently 49,155 people living within Plymouth that hold a concessionary bus pass. The passes are issued either to residents who are over state pension age or have a disability that entitles them to a pass. There are currently 44,759 active age related passes.</li></ul>			
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<p><b>Care experienced individuals</b> (Note that as per the Independent Review of Children’s Social Care recommendations, Plymouth City Council is treating care experience as though it is a protected characteristic).</p>	<p>It is estimated that 26 per cent of the homeless population in the UK have care experience. In Plymouth there are currently 7 per cent of care leavers open to the service (6 per cent aged 18-20 and 12 per cent of those aged 21+) who are in unsuitable accommodation.</p> <p>The Care Review reported that 41 per cent of 19-21 year old care leavers are not in education, employment or training (NEET) compared to 12 per cent of all other young people in the same age group.</p> <p>In Plymouth there are currently 50 per cent of care leavers aged 18-21 Not in Education Training or Employment (54 per cent of all those care leavers aged 18-24 who are open to the service).</p> <p>There are currently 195 care leavers aged 18 to 20 (statutory service) and 58 aged 21 to 24 (extended offer). There are more care leavers aged 21 to 24 who could return for support from services if they wished to.</p>	<p>No potential impact has been identified</p>	<p>None</p>	<p>N/A</p>
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<p><b>Disability</b></p>	<p>9.4 per cent of residents in Plymouth have their activities limited ‘a lot’ because of a physical or mental health problem.</p> <p>12.2 per cent of residents in Plymouth have their activities limited ‘a little’ because of a physical or mental health problem (2021 Census)</p> <p><b>Public Transport Data</b></p> <ul style="list-style-type: none"> <li>• In 2019/2020 18,027,681 bus trips were made, of which 5,025,917 (28%) were concessionary trips.</li> <li>• In 2020/2021 6,887,794 bus trips were made, of which 1,647,097 (24%) were concessionary trips.</li> <li>• In 2021/2022 12,481,802 bus trips were made, of which 2,870,138 (23%) were concessionary trips.</li> <li>• In 2022/2023 14,430,064 bus trips were made, of which 3,232,668 (22%) were concessionary trips.</li> <li>• In 2023/2024 15,556,201 bus trips were made, of which 3,446,257 (22%) were concessionary trips.</li> </ul> <p>There are currently 49,155 people living within Plymouth that hold a concessionary bus pass. The passes are issued either to residents who are over state pension age or have a disability that entitles them to a pass. There are currently 4,396 active disabled bus passes.</p>	<p>No potential impact has been identified</p>	<p>None</p>	<p>N/A</p>
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<b>Gender reassignment</b>	0.5 per cent of residents in Plymouth have a gender identity that is different from their sex registered at birth. 0.1 per cent of residents identify as a trans man, 0.1 per cent identify as non-binary and, 0.1 per cent identify as a trans women (2021 Census).	No potential impact has been identified	None	N/A
<b>Marriage and civil partnership</b>	40.1 per cent of residents have never married and never registered a civil partnership. 10 per cent are divorced, 6 percent are widowed, with 2.5 per cent are separated but still married.  0.49 per cent of residents are, or were, married or in a civil partnerships of the same sex. 0.06 per cent of residents are in a civil partnerships with the opposite sex (2021 Census).	No potential impact has been identified	None	N/A
<b>Pregnancy and maternity</b>	The total fertility rate (TFR) for England was 1.62 children per woman in 2021. The total fertility rate (TFR) for Plymouth in 2021 was 1.5.	No potential impact has been identified	None	N/A

<b>Race</b>	<p>In 2021, 94.9 per cent of Plymouth's population identified their ethnicity as White, 2.3 per cent as Asian and 1.1 per cent as Black (2021 Census)</p> <p>People with a mixed ethnic background comprised 1.8 per cent of the population. 1 per cent of the population use a different term to describe their ethnicity (2021 Census)</p> <p>92.7 per cent of residents speak English as their main language. 2021 Census data shows that after English, Polish, Romanian, Chinese, Portuguese, and Arabic are the most spoken languages in Plymouth (2021 Census).</p>	No potential impact has been identified	None	N/A
<b>Religion or belief</b>	<p>48.9 per cent of the Plymouth population stated they had no religion. 42.5 per cent of the population identified as Christian (2021 Census).</p> <p>Those who identified as Muslim account for 1.3 per cent of Plymouth's population while Hindu, Buddhist, Jewish or Sikh combined totalled less than 1 per cent (2021 Census).</p>	No potential impact has been identified	None	N/A
<b>Sex</b>	51 per cent of our population are women and 49 per cent are men (2021 Census).	No potential impact has been identified	None	N/A
<b>Sexual orientation</b>	88.95 per cent of residents aged 16 years and over in Plymouth describe their sexual orientation as straight or heterosexual. 2.06 per cent describe their sexuality as bisexual, 1.97 per cent of people describe their sexual orientation as gay or lesbian. 0.42 per cent of residents describe their sexual orientation using a different term (2021 Census).	No potential impact has been identified	None	N/A

**SECTION FOUR: HUMAN RIGHTS IMPLICATIONS**

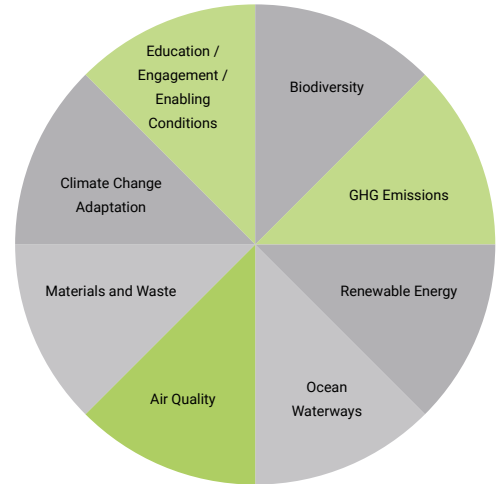
Human Rights	Implications	Mitigation Actions	Timescale and responsible department
	The decision is consistent with the Human Rights Act.	N/A	N/A

**SECTION FIVE: OUR EQUALITY OBJECTIVES**

Equality objectives	Implications	Mitigation Actions	Timescale and responsible department
<b>Work together in partnership to:</b> <ul style="list-style-type: none"> <li>▪ promote equality, diversity and inclusion</li> <li>▪ facilitate community cohesion</li> <li>▪ support people with different backgrounds and lived experiences to get on well together</li> </ul>	The provision of the non-commercial routes network fills the gaps where commercial bus services are not viable. This ensures that all residents and visitors are able to access the vast majority of our city by bus.	N/A	N/A
<b>Give specific consideration to care experienced people to improve their life outcomes, including access to training, employment and housing.</b>	None	N/A	N/A
<b>Build and develop a diverse workforce that represents the community and citizens it serves.</b>	The provision of the non-commercial routes network will support our workforce in travelling around our city in a sustainable manner where a commercially viable bus service is not possible.	N/A	N/A
<b>Support diverse communities to feel confident to report crime and anti-social behaviour, including hate crime and hate incidents, and work with partners to</b>	None	N/A	N/A

<b>ensure Plymouth is a city where everybody feels safe and welcome.</b>			
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# Plymouth City Council 2025 Non-Commercial Routes Network Tender FINAL



**Assessment ID:** PLY267

**Assessment Author:** James Quintrell-Harris

## Assessment Initial Summary:

This report is an assessment of the anticipated impact of the re-procurement of a number of bus services that form the Council's non-commercial routes network.

## Assessment Final Summary:

The Council's non-commercial routes network provides a vital lifeline in areas where bus operators do not deem commercial services to be viable, and ensure improved access to employment, education, healthcare, leisure and retail opportunities for residents. These services reduce reliance on car usage, offering a greener, more sustainable alternative. This project has therefore been assessed as having a positive climate impact; the benefits are expected to be achieved in the education and engagement, GHG emissions and air quality sectors due to the anticipated change in travel behaviour enabled by an improvement in Plymouth's bus services.

**Biodiversity Score:** 3

**Biodiversity Score Justification:** The re-procurement of the Council's non-commercial routes network will enable residents to have an affordable and greener way of accessing employment, education, healthcare, leisure and retail opportunities. This will be delivered on existing highways and hence no change in biodiversity is expected.

**Biodiversity Score Mitigate:** No

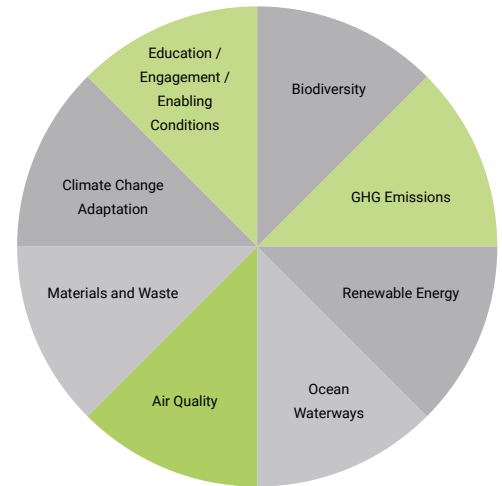
**GHG Emissions Score:** 4

**GHG Emissions Score Justification:** The re-procurement of the Council's non-commercial routes network will help Plymouth to achieve its net zero goals by 2030. Retention of the network will provide residents with an alternative sustainable mode of transport, and therefore an associated reduction in car use, making buses more efficient (with respect to bus emissions per passenger) and reducing greenhouse car emissions from private cars.

**GHG Emissions Score Mitigate:** No

**Renewable Energy Score:** 3

# Plymouth City Council 2025 Non-Commercial Routes Network Tender FINAL



**Renewable Energy Score Justification:** This procurement will neither increase or decrease the provision of renewal energy in Plymouth, nor will it involved developing either policy or infrastructure that will facilitate an increase in renewal energy provision.

**Renewable Energy Score Mitigate:** No

**Ocean and Waterways Score:** 3

**Ocean and Waterways Score Justification:** Bus services re-procured through this project will be delivered on existing highways and hence are not expected to have any impact on either the ocean or Plymouth's waterways.

**Ocean and Waterways Score Mitigate:** No

**Air Quality Score:** 4

**Air Quality Score Justification:** The re-procurement of the Council's non-commercial routes network will help Plymouth to achieve its net zero goals by 2030, and improve air quality. Retention of the network will provide residents with an alternative sustainable mode of transport, and therefore an associated reduction in car use, making buses more efficient (with respect to bus emissions per passenger) and reducing greenhouse car emissions from private cars.

**Air Quality Score Mitigate:** No

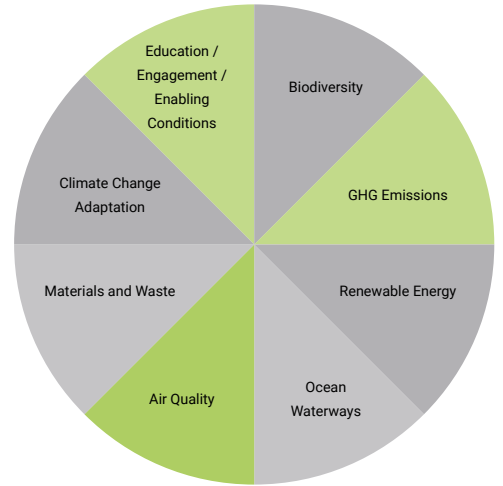
**Materials and Waste Score:** 3

**Materials and Waste Score Justification:** This project covers the re-procurement of the Council's existing non-commercial routes network. As such, no additional materials will be required and no additional waste will be made.

**Materials and Waste Score Mitigate:** No

**Climate Change Adaptation Score:** 3

# Plymouth City Council 2025 Non-Commercial Routes Network Tender FINAL



**Climate Change Adaptation Score Justification:** Re-procurement of the Plymouth non-commercial routes network is not expected to impact on climate change adaptation.

**Climate Change Adaptation Score Mitigate:** No

**Education / Engagement / Enabling Conditions Score:** 4

**Education / Engagement / Enabling Conditions Score Justification:** The provision of the Council's non-commercial routes network helps to engage residents who have no other means of transport to access employment, education, healthcare, leisure and retail opportunities. Promotion of these services will help to engage residents with public transport and in doing so will educate them around the need for a change in travel behaviour, and a greater use of sustainable transport, in response to the climate emergency.

**Education / Engagement / Enabling Conditions Score Mitigate:** No

## Wheel Key

- Long lasting or severe negative impact
- Short term or limited negative impact
- No impact or neutral impact
- Short term or limited positive impact
- Long lasting or extensive positive impact

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