



**Oversight and Governance**

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Published 07 September 2021

## **Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee**

Wednesday 15 September 2021  
2.00 pm  
Council House

**Members:**

Councillor Bingley, Chair

Councillor Dr Buchan, Vice Chair

Councillors Coker, Dr Cree, Hendy, Jordan, Patel, Penberthy, Salmon and Wakeham.

Members are invited to attend the above meeting to consider the items of business overleaf.

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**Tracey Lee**

Chief Executive

## **Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee**

**1. Apologies**

To receive apologies for non-attendance submitted by Councillors.

**2. Declarations of Interest**

Councillors will be asked to make any declarations of interest in respect of items on the agenda.

**3. Minutes (Pages 1 - 16)**

To confirm the minutes of the previous meeting held on 14 July 2021.

**4. Chair's Urgent Business**

To receive reports on business which in the opinion of the Chair, should be brought forward for urgent consideration.

**5. Brexit, Infrastructure and Legislative Change Policy Update (Pages 17 - 24)**

**6. Plymouth Bus Service Improvement Plan 2021 (Pages 25 - 46)**

**7. Economic Intelligence Update (Pages 47 - 66)**

**8. Finance Monitoring July 2021 (Pages 67 - 74)**

**9. Corporate Plan Performance Report Quarter One 2021/22 (Pages 75 - 104)**

**10. Work Programme (Pages 105 - 108)**

**11. Tracking Decisions (Pages 109 - 112)**

## **Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee**

**Wednesday 14 July 2021**

### **PRESENT:**

Councillor Bingley, in the Chair.

Councillor Penberthy (Substitute for Councillor Dr Buchan) Vice Chair.

Councillors Coker, Dann, Hendy, Jordan, Patel, Penberthy, Salmon and Wakeham.

Apologies for absence: Councillors Dr Buchan and Dr Cree.

Also in attendance: Paul Barnard (Service Director for Strategic Planning and Infrastructure), Councillor Maddie Bridgeman (Cabinet Member for Environment and Street Scene), Caroline Cozens (Strategic Projects Manager), Councillor Mark Deacon (Cabinet Member for Culture, Leisure and Sport), David Draffan (Service Director for Economic Development), Councillor Jonathan Drean (Cabinet Member for Transport), Paul Elliott (Low Carbon City Manager), Councillor Nick Kelly (Leader), Richard May (Head of Oceansgate and Marine Investment), Kevin McKenzie (Policy and Intelligence Advisor), Helen Prendergast (Democratic Advisor), Phil Robinson (Service Director for Street Services), Andy Sharp (Head of Business Improvement) and Sophie Tucker (Senior Support and Research Assistant).

The meeting started at 2.00 pm and finished at 4.55 pm.

*Note: At a future meeting, the Panel will consider the accuracy of these draft minutes, so they may be subject to change. Please check the minutes of that meeting to confirm whether these minutes have been amended.*

### **1. To Note the Appointment of the Chair and Vice Chair**

The Committee noted the appointment of Councillor Bingley as Chair and Councillor Dr Buchan as Vice Chair of this Committee for the forthcoming municipal year 2021/22.

### **2. Appointment of Vice Chair**

In the absence of Councillor Dr Buchan (Vice Chair), Councillor Penberthy was appointed as Vice Chair for this particular meeting.

### **3. Declarations of Interest**

In accordance with the code of conduct, Councillor Dann declared a personal interest in minute 8, due to her role as Lady Mayoress in 2020/21 and Councillor Jordan declared a personal interest in minute 9, as he was Chair of a Charity.

**4. Minutes**

The Committee agreed that the minutes of the meeting held on 10 March 2021 are a correct record.

**5. Chair's Urgent Business**

The Chair took this opportunity (on behalf of the Committee) to congratulate –

- (a) the Council on its award of £9.5m from the National Lottery Heritage Fund 'Heritage Horizon Award' for the Plymouth Sound National Marine Park; Plymouth City Council had been the only local authority to be successful in winning this award twice; this demonstrated the strength and creativity in the city;
- (b) David Draffan (Service Director for Economic Development) who had been awarded an MBE in the Queen's Birthday Honours List for 'Services to Local Government'.

Councillor Dann formally endorsed Councillor Bingley's comments. She had been the former Cabinet Member that had driven the National Marine Park project which had formed part of the Labour Party's manifesto. The Council had collaborated with a large number of stakeholders in order to progress this initiative. The National Marine Park would be a fantastic legacy for the city.

In accordance with Section 100(B)(4)(b) of the Local Government Act, 1972, the Chair brought forward the above item for urgent consideration because of the need to advise Members for information).

**6. Terms of Reference for the Scrutiny Committee**

The Committee considered its terms of reference.

Councillor Salmon queried the membership, in terms of the number of Councillors that were appointed to the Committee. The terms of reference stated nine but there were 10 members on this Scrutiny Committee.

The Democratic Support Officer advised that the terms of reference were incorrect (the correct number of Members was 10). The terms of reference would need to be amended at the next City Council meeting. The number of Councillors had changed following the recent local elections.

The Committee requested that the terms of reference be amended to reflect the change in the number of Councillors appointed to this Committee.

**7. Policy Update**

Sophie Tucker (Senior Support and Research Assistant) provided an update to the briefing that had been circulated with the agenda, which included –

(a) EU Settlement Scheme and Immigration -

- the deadline for applications to the EU Settlement Scheme had been 30 June 2021; new statistics showed that there was a total of six million applications for the scheme which secured EU citizens' right in the UK;
- there had been a surge in applications which included more than 400,000 in June; this had resulted in approximately 570,000 pending applications; the Government had assured those who had applied prior to the deadline, that they would have their rights protected until their applications had been decided (as set out in law); they would also have the means of proving their protected rights if required;
- the latest figures for Plymouth (as of 31 March 2021) was 10,820; the vast majority of which had received an outcome of either settled for pre-settled status; the figures were broken down as follows -
  - 6,390 settled status (increased by 430 was 5,960);
  - 3,570 pre settled status (increased by 400 was 3,170);
  - 300 other (increased by 80 was 220);
- due to the end of the EU Settlement Scheme, there had been changes to the right to work checks from 1 July 2021; EU passports or ID cards were no longer valid proof of the right to work; an online right to work check would now be required;

(b) the Graduate Route -

- this immigration route opened on 1 July 2021 and allowed international graduates to start their careers in the UK, after they had finished their studies at a UK university;
- this provided an opportunity for talented international graduates, who had graduated from a UK university, to stay in the UK and either work, or look for work at any skill level for a period of at least two years;

(c) EU adopted 'adequacy' decisions -

- the decisions mean that UK businesses and organisations would be able to continue to receive personal data from the EU and EEA without the need to put additional arrangements in place with European counterparts;

- the European Scrutiny Committee had launched an enquiry into the new bodies set up to manage the UK-EU Trade and Cooperation Agreement and to examine the Government's approach to maximising its influence on them;
- (d) to date, there were 67 total trade agreements in effect (at varying stages); 37 fully ratified, 26 provisional applications and 4 bridging mechanisms;
- (e) a new Subsidy Control Bill had been introduced to Parliament on 30 June 2021; the bill sets out the Government's legislative proposal for a new UK subsidy control regime and covered a number of key areas including -
- providing a legal framework for public authorities to award subsidies in line with the subsidy control principles; there would be a statutory duty for public authorities to consider these principles and only award a subsidy if it was consistent with these principles;
  - the introduction of a number of prohibitions to prevent public authorities granting subsidies with distortive or harmful economic impacts;
- (f) Total Allowable Catches (TACs)
- the deadline for agreeing guidelines for the setting of the Total Allowable Catches was at the beginning of July 2021 for stocks of fish subject to quotas;
  - however, the UK did conclude negotiations in mid-June 2021; the catch limits had been set for 70 fish stocks and superseded the previous provisional catch limits for 2021; the total value of the UK-EU fishing opportunities for the UK in 2021 was approximately £333m (this equated to 160,000 tonnes);
- (g) the transitional period would end on 31 December 2021; this period allowed more time for exporters to obtain the suppliers' declarations needed to prove the origin of their exports;
- (h) Freezone – the International Trade Committee had published the Government's response to its report on UK freeports.

The Committee raised whether –

- (i) the Marine Management Organisation's Fisheries and Seafood scheme had been open to Plymouth, and if so, whether an initiative had been put forward;

response: Kevin McKenzie advised that he would need to check this information and provide an a response outside of this forum;

- (j) the Council had consulted with the city's fishing industry and stakeholders, as to whether they were content with the fishing catch limits;

response: the Fisheries Group which comprised of representatives from the fishing industry met on a regular basis; the industry's response to the catch limits would need to be tested; it was unlikely that there would be a change in the position with regard to the scope of the negotiations; at the Committee's Select Committee Review held in February 2021, the industry representatives had not been happy with the fishing allocation, although an update would be provided to a future meeting of the Committee relating to the agreed specific species quota.

The Committee considered that an impact assessment should be undertaken on the funding Plymouth had received through its successful bidding process for various Government funding options (and for this information to be included in future policy briefings).

The Chair advised that if the fishing industry within the city were not happy with their allocation then any data would be helpful in order to effectively lobby Government.

### **Order of Business**

With the permission of the Chair the order of business was changed and is reflected in the minutes.

## **8. Mayflower 400 Update**

Councillor Mark Deacon (Cabinet Member for Culture, Leisure and Sport) and Charles Hackett (Charles Hackett (Chief Executive Officer Mayflower 400) provided an update on the Mayflower 400 which highlighted the following –

- (a) the Mayflower 400 had delivered successfully across a huge range of activities, through strong partnership and with determination and adaptability to drive Plymouth and partner objectives, despite the challenges;
- (b) whilst the pandemic had significantly impacted the delivery of the programme, the majority of the original cultural programme had been successfully rescheduled and had been taking place through late 2020 where appropriate and through the summer of 2021;

- (c) projects had been rescheduled to new dates, or had been redesigned for different delivery such as through digital means; only a small number had been cancelled, such as the Four Nations Ceremony on 11 July 2021;
- (d) Mayflower 400 had continued to -
- promote the city regionally, nationally and internationally;
  - engage residents and give different communities varied ways to take part;
  - deliver a cultural programme, whilst also supporting the cultural producers and performers involved during this highly challenging period for their sector;
  - lay foundations for the visitor sector recovery and future international travel and cruises;
- (e) some individual events from the Mayflower 400 programme, led by partners and funded through grants from bodies such as the Arts Council England would now take place after September 2021 due to the pandemic (such a 'This Land' by the Theatre Royal and Illuminate led by Real Ideas Organisation);
- (f) the 2021 events had built on the success of the content delivered to date which had reached a cumulative audience of over four billion people through associated communications activity, which had supported Plymouth's positioning as a vibrant destination and Britain's Ocean City;
- (g) national and international marketing activity supporting the wider Plymouth destination activity would continue through to the end of 2021 and beyond; Mayflower 400 had exceeded its targeted visitor sector growth by 10%, as of 2019; the programme had been aligned with the wider pandemic recovery activity to ensure it made a full contribution to the city's recovery as it transitioned out of lockdown.

The Committee discussed the following key issues –

- (h) whether the impact of the media coverage was known (given that this would have been impacted by the pandemic) and the financial impact this had on the city;
- (i) whether the £16m committed by the Arts Council England into Plymouth's core arts and culture capacity over five years, was part of the Mayflower 400 project and if the funding would be ongoing;
- (j) the importance of building on the success of the Mayflower 400 project and continuing to maintain the momentum with future projects/events;



- (k) the importance of not only recognising the community involvement in the events that had taken place but also the unity of cross party working in order to continue to secure funding streams;
- (l) the level of international engagement with the Mayflower 400 project and whether there was an international appetite to travel to Plymouth once the Covid restrictions had been lifted.

The Committee considered that the Mayflower 400 project had left an amazing legacy for the city (such as the Mayflower trails, the restoration of the Elizabethan House, the provision of the new bins and signage and improvements to the waterfront) which ensured that Plymouth had become a real visitor destination. The Committee wished to commend all the teams and stakeholders involved with this project.

The Committee requested that the level of international engagement was included in the wrap up report due to be considered by the Committee in February 2022.

The Committee agreed to endorse continuing Plymouth City Council's support of the Mayflower 400 programme to its conclusion in 2021 and to endorse that some projects in the wider Mayflower 400 commemoration would finally deliver after September 2021 but that the core programme would be concluded in September 2021 with wrap up activities from that point.

9. **Climate Emergency Action Plan 2021 and Corporate Carbon Reduction Plan 2021: July 2021 Progress Reports**

Councillor Maddie Bridgeman (Cabinet for Environment and Street Scene), Councillor Jonathan Drean (Cabinet Member for Transport), Paul Barnard (Service Director for Strategic Planning and Infrastructure), Philip Robinson (Service Director for Street Services) and Paul Elliott (Low Carbon City Manager) presented the reports which highlighted the following -

- (a) Climate Emergency Action Plan 2021 (CEAP) -
  - the report sets out the progress, as at July 2021 and outlined the actions in the Plan as agreed by City Council at its meeting held on 25 January 2021;
  - the overall outcome of the plan was to strive to achieve net zero in the city by 2030; the Council intended to lead by example and was putting in place a number of activities this year to demonstrate this leadership and engage with residents, young people and the business community;
  - as of July 2021, 88 actions out of 89 had been started and activities were underway in order to achieve their respective targets; eight actions were already achieved;

- 90% of all actions were achieved in part and were progressing well; the actions reported as 'underway' were ongoing activities taking place throughout 2021; these actions were currently on course to be achieved in 2021;
- eight actions had been completed (9%), 80 actions underway (90%) and not yet progressing 1 (1%) (89 in total);
- one action had been identified as being at risk of not being fully achieved in this calendar year; this related to exploring mortgages for sustainable energy with South West Mutual; this option was raised informally with South West Mutual however, the Mutual was still applying for its banking licence and envisaged launching the bank in 2022; it was therefore likely that this action would not be achieved in 2021;
- a number of departments of the Council were working proactively with partners and residents to offer meaningful engagement activities this year which included -
  - action 2.62: engage with the Youth Parliament to ensure that the voice of the children and young people was heard in relation to the Climate Emergency;
  - action 2.63: organising an annual Climate Emergency Summit for young people;
  - action 2.64: organise a themed day at Plymouth Libraries on the topic of climate change;

(b) Corporate Carbon Reduction Plan 2021 (CCRP2) -

- the report described the position, after six months, in relation to the actions set out in the CCRP2, agreed by the City Council at its meeting on 25 January 2021; it highlighted the successful progress of all the actions and described some of the key achievements to date;
- the overall outcome of the plan was to strive to reduce corporate carbon emissions to zero by 2030; the Council intended to lead by example and was putting in place a number of activities this year to demonstrate leadership combining behaviour change with hands on actions to remove sources of emissions;

- as at July 2021 and six months into the second CCRP, all of the 25 actions had been started with activities underway to achieve their respective targets; whilst all the actions would likely take the full 12 months to achieve their targets, all were progressing well, with no immediate signs of any issues which might compromise completion;
- 88% of all actions were underway to be completed; there were no actions that were not progressing yet; three actions had already been completed;
- key achievements which had been completed included -
  - a new tracker system that captured and reported the carbon dioxide emissions from all fleet vehicles;
  - changes to the Council's Corporate Plan had been made and were signed at the City Council meeting held on 14 June 2021;
  - the roll out of the e-learning training programme on climate change for staff and councillors;
- activities of note that had been progressed to date included -
  - £5m of funding had been secured from two applications to the Public Decarbonisation Fund;
  - £36,500 had been secured from Heat Networks Delivery Unit (Round 10) toward district energy;
  - seven vehicles with electric lifts had been purchased and were now operating as part of the fleet.

The Committee discussed the following key issues -

- (c) whether a specific target had been set for reducing carbon emissions from vehicles;
- (d) as a result of South West Mutual being unable to attain its bank licence until 2022, whether other options had been explored or another provider had been considered;
- (e) whether an indication of the cost of the nine charging hubs could be provided, together with the overall total of the EV charging points that would be installed across the city;
- (f) sought clarification as to the location of the new community solar farm;

- (g) whether consideration had been given to developing groups of EV charging points for taxis around the city and in particular the city centre (such as the initiative that had been implemented in London called the 'iron lung');
- (h) with regard to the recent decision to scrap the charges for rubble and domestic waste at Chelson Meadow, how this fitted politically with the waste hierarchy in changing behaviours (Plymouth was now the only local authority in the South West that did not charge for this type of waste) and how did this decision fit with climate change;
- (i) why the decision had been taken to remove the need for residents to register for the garden waste scheme and how the garden waste rounds would now be managed; the registration for this service had been key in ensuring that this waste service was more efficient and provided a better service for residents, whilst saving money and reducing the Council's carbon footprint (as crews were not having to drive around looking for garden waste bags/bins);
- (j) with regard to the recent decision not to charge for the disposal of rubble and domestic waste, whether in the short term, there was evidence that fly tipping in the city had decreased;
- (k) whilst it was pleasing to hear that the work of the ambassadors would continue (with the focus on waste and travel) and also the conversations with Cabinet colleagues, what was the plan for digital engagement which would provide an opportunity for residents to engage in the climate change agenda;
- (l) sought clarification on the introduction and aims of the new active travel campaign;
- (m) whether consultation with local groups would be undertaken in the summer of 2021, regarding the Local Cycling and Walking Implementation Plan, or if this would be delayed;
- (n) whether there were plans for an improved engagement process regarding the 'leave your car at home day' scheduled to be held in September 2021, how the success of the previous event and the forthcoming event would be measured and whether data from last year's event had been captured;
- (o) whether work would be undertaken with private home owners and businesses to help them to become energy efficient (such as changing to energy saving light bulbs);
- (p) to what extent was the Council engaging with the business community, not just the largest employers in the South West but the small and medium enterprises who would have a huge contribution to make in the climate change agenda;

- (q) whether in future reports information could be provided on how the business community was being engaged and incentivised;
- (r) the Resurgam Charter had been worked on for a number of years and across Administrations and with a number of organisations including the Chamber of Commerce, the Small Business Federation and Build Plymouth, with the aim of 'building back better'; the Charter did include how businesses were run which was especially important for small businesses; businesses that signed up for the charter did receive support and it was considered that this may be an opportunity in engaging with businesses on the climate change agenda;
- (s) considered that there was an opportunity for the Council to both approach and engage with small businesses through the Trading Standards department's 'buy with confidence' scheme; current communications relating to the scheme did not include environment or climate change issues;
- (t) it was also considered that the Council had an opportunity to use the data collated from the business grants, to engage with the business community in the city, in order to assist them to reduce their carbon footprint;
- (u) whether work could be undertaken with organisations, tenants/ customers who rented buildings from Plymouth City Council, to investigate the feasibility of installing solar panels on the roofs of the buildings; this would help in reducing overheads whilst sharing the surplus electricity that had been generated;
- (v) sought confirmation that grass cutting would not increase, as this not only reduced the Council's carbon footprint by not using equipment to cut the grass but also increased carbon capture; (it should be noted that a large number of residents had been happy with how the Council had managed its grass land); it would be disappointing if the wild areas and the bee corridors were lost due to a change in the policy;
- (w) the importance of reviewing the grass cutting policy to ensure that the Council got it right and the ability to address the issues that had been raised by residents which included children being unable to play in green areas where the grass had been kept long, dogs getting ticks due to walking through long grass and the inability of a veterans wheelchair team to play rugby due to the long grass; there had been an increase in anti-social behaviour in certain wards and whether this could be attributed to grassed areas where young people congregated not being cut;

- (x) with regard to the review of the grass cutting policy, it should be recognised that it would be difficult to keep all residents happy.

The Chair welcomed the six month update on both the Climate Emergency Action Plan and the Corporate Carbon Reduction Plan and whilst there were many positive issues raised, he would like to see areas of weakness such as issues that the Council had not got quite right in future reporting to the Committee.

The Committee requested the following -

- (y) a copy of the draft Local Cycling and Walking Implementation Plan, when available;
- (z) provide details of the future model for the 'leave your car at home day' initiative;
- (aa) provide the data captured from the previous year's 'leave your car at home day' initiative;
- (bb) to include in future reports to the Committee, how the Council was engaging with the business community and whether businesses were being incentivised to undertake carbon reductions initiatives.

The Committee noted the Climate Emergency Action Plan (CEAP) 2021, July 2021 progress report (including details set out in Appendix 2 and 2a); and the Corporate Carbon Reduction Plan (CCRP) 2021, July 2021 progress report (including details set out in Appendix 3 and 3a).

#### 10. **Plymouth and South Devon Freezone**

The Leader (Councillor Nick Kelly), David Draffan (Service Director for Economic Development) and Richard May (Head of Oceansgate and Marine Investment) presented the report which highlighted the following –

- (a) the Plymouth and South Devon Freezone would help the city to bounce back from the Covid pandemic and grow the local economy; the Freezone was expected to generate thousands of new jobs and over £100m of new investment over the next 10 years;
- (b) as Britain's Ocean City, with its natural harbour and direct deep water access to the English Channel and the Atlantic Ocean, Plymouth was ideally located for accessing European and global markets; the Organisation for Economic Co-operation and Development had predicted that the global ocean economy would be worth more than £2 trillion by 2030;

- (c) the Freezone would build on the city's strengths to drive growth across the region; this would harness the power of Plymouth's marine economy to drive economic growth and working with Devon as the Local Transport Authority, fund road network improvements and unlock under-utilised employment land at Sherford and Langage;
- (d) the proposal directly targeted key growth areas such as marine manufacturing, wind and wave energy and marine autonomy; the success would bring in an immediate injection of at least £20m of capital; with the locally raised matched element being funded through the business rates uplift that the Freezone would generate, there would be no diversion of Council funding from other priorities;
- (e) it would provide an opportunity to deliver clean growth and the high quality jobs the city needed for the future, whilst protecting its unique historic and natural infrastructure;
- (f) in the early stages, delivering the Freezone required the Council to pass through a series of 'gates'; in each case the Council had to evidence that certain criteria had been met, in order to unlock some benefit; the first of these related to having governance structures in place; these had been agreed by the Ministry for Housing Communities and Local Government;
- (g) the next requirement would be to submit a capacity funding application setting out the city's budget for 2021/22; following a process of negotiation, a budget would be submitted which would take the Council up to the point of submitting an outline business case; it was anticipated that there would be a further opportunity to submit a capacity funding claim once that milestone had been reached; an initial payment of £300k had been received in late June 2021; whilst this had been welcomed, the Council also needed to maximise the use of internal existing resource to support the development of the outline business case;
- (h) the next steps would be to establish an implementation plan and deliver the outline business case in the autumn; currently, the implementation plan included seven projects each of which had a lead officer who would be responsible for an overall programme board for delivery;
- (i) each of these projects encompassed a number of discreet work streams and small groups of officers with relevant skills sets, drawn from the three local authorities; other key partners would be assigned to each one; in areas where the expertise available from the partners was inadequate, the Council would bring in consultancy support to bolster in-house capacity;

- (j) the purpose of the programme delivery team was to deliver the Freezone; to ensure the outline business case was delivered within the required timeline; a tighter core team of officers had been established to work specifically on the business case supported by the same team employed to write the successful bid.

Richard May (Head of Oceansgate and Marine Investment) provided a presentation to the Committee (which would be circulated outside of this forum).

The Committee discussed the following key issues -

- (k) how the Freezone would help the disadvantage areas within the city, the environment and how the tax site benefits (particularly employers paying 0% employer NICs on salaries of new employees earning up to £25k per annum for three years) would benefit local communities;
- (l) the importance of ensuring that the infrastructure was able to support the increase in the traffic generated by the Freezone (such as the provision of sufficient parking in the sites that had been identified for business growth);
- (m) how the Freezone would work with the conservation areas within the city;
- (n) whether the strategic network (such as the A38) would be improved in readiness for the increase in traffic flow to the sites identified within the Freezone, in particular Langage and Sherford;
- (o) whether the outline business case could provide information on how the Freezone would support the city's aim of becoming carbon neutral by 2030 (including any mitigating actions) and whether the maritime decarbonisation could be measured and this information shared;
- (p) the importance of ensuring that the issues agreed with both residents and businesses as part of the Joint Local Plan were taken on board when developing the sites identified as part of the Freezone;
- (q) whether the improvement works to the Deep Lane junction would be brought forward, as part of the creation of an efficient, sustainable transport network.

The Committee requested that a response was provided, outside of this forum, as to whether the work on the Deep Lane junction would be brought forward, as part of the Freezone.

The Committee noted the report and the progress being made in the relatively short period of time, since the Plymouth and South Devon Freezone was announced as one of eight successful bids for Freeport status.



**11. Work Programme**

The Committee discussed its work programme for 2021/22 and agreed to include the following items on its programme -

- (a) September 2021 meeting -
  - Bus Improvement Plan;
  - Economic update (Recovery and Start Ups and an Analysis the Impact of the Pandemic);
  
- (b) December 2021 meeting -
  - National Marine Park;
  - Plymouth Culture Plan Annual Update;
  - Visitor Plan Annual Update;
  - Climate Emergency Action Plan (CEAP) 2022 (scrutiny prior to Full Council);
  - Corporate Carbon Reduction Plan 2022 (CCRP) (scrutiny prior to Full Council);
  
- (c) February 2022 meeting -
  - Mayflower 400 Wrap Up (including international engagement);
  - Box Opening Review and 2022 Programme;
  - Plymouth Plan Annual Report;
  - Planning Reform Bill;
  - Corporate Carbon Reduction Plan 2021 Outturn Report (six month update);
  - Climate Emergency Action Plan 2021 Outturn Report (six month update);
  
- (d) items to be scheduled -
  - Plymouth and South Devon Freezone;
  - sustainable transport in the city (including taxi provision);
  - Environment Bill;
  - Corporate Plan.

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# Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee



Date of meeting:	15 September 2021
Title of Report:	BILCO Policy Brief- September
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Sophie Tucker (Senior Support and Research Assistant)
Contact Email:	Sophie.Tucker@plymouth.gov.uk
Your Reference:	PB 15092021
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

To provide Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee with the latest national picture in respect of policy announcements and legislation.

## Recommendations and Reasons

For Scrutiny to consider the information provided in regard to their role and future agenda items.

## Alternative options considered and rejected

N/a

## Relevance to the Corporate Plan and/or the Plymouth Plan

Delivery of the Corporate Plan and Plymouth Plan needs to take account of emerging policy and the legislative picture.

## Implications for the Medium Term Financial Plan and Resource Implications:

No implications for the MTFP direct resource impacts arising from the recommendations.

## Carbon Footprint (Environmental) Implications:

No direct carbon/environmental impacts arising from the recommendations.

## Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:

*\* When considering these proposals members have a responsibility to ensure they give 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 and those who do not.*

No EIA completed as no decision is being taken item is for noting and to inform the BILCO work plan.

**Appendices**

\*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	BILCO Policy Brief - September							

**Background papers:**

\*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished 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.

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7


**Sign off:**

Fin	N/A	Leg	N/A	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Approved by: Giles Perritt, Assistant Chief Executive											
Date approved: 02 September 2021											

**BILCO POLICY BRIEF- SEPTEMBER 2021**

Brexit Office



Date of publication	Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee	 GOV
31 August 2021	<b>Department for Digital, Culture, Media &amp; Sport</b> <a href="#">Government to consult on better protections for UK audiences on video-on-demand services</a>	Press release
27 August 2021	<b>Department for Environment, Food &amp; Rural Affairs</b> <a href="#">Landmark Environment Bill strengthened to halt biodiversity loss by 2030</a>	Press release
27 August 2021	<b>Home Office</b> <a href="#">Sponsorship roadmap to make it easier to attract global talent</a>	News story
26 August 2021	<b>Department for Digital, Culture, Media &amp; Sport</b> <a href="#">The Government's new International Data Transfers Expert Council</a> DCMS has announced the launch of the International Data Transfers Expert Council to support the UK in championing the international flow of data.	News story
26 August 2021	<b>Department for Digital, Culture, Media &amp; Sport</b> <a href="#">UK unveils post-Brexit global data plans to boost growth, increase trade and improve healthcare</a>	Press release
(Updated) 26 August 2021	<b>Home Office</b> <a href="#">UK points-based immigration system: further details</a>	Collection
25 August 2021	<b>Marine Management Organisation</b> <a href="#">Fisheries and Seafood Scheme funding rounds open for applications</a> The Marine Management Organisation (MMO) has opened four funding rounds for applications to help support the fishing and seafood sector in England. The time-limited competitive rounds, which are being delivered by MMO on behalf of Defra under the £6.1 million Fisheries and Seafood Scheme (FaSS), will match fund projects that deliver sustainable growth in the catching, processing and aquaculture sectors, and that conserve, enhance and support the recovery of the marine environment. They consist of: <ul style="list-style-type: none"> <li>• Grants for projects that support businesses trading in Live Bivalve Molluscs (LBMs).</li> <li>• Grants for projects that contribute towards protecting the marine environment.</li> <li>• Grants for projects that deliver world class science and technological advancements.</li> <li>• Grants for projects that support or enhance the recreational sea fishing sector.</li> </ul>	Press release
24 August 2021	<b>Department for Business, Energy &amp; Industrial Strategy</b> <a href="#">Businesses given more time to apply new product safety marketing</a>	News story

Updated 18 August 2021	<b>HM Revenue &amp; Customs</b> <a href="#">Rules of origin for goods moving between the UK and EU</a> New guidance and case studies on insufficient production for manufacturing and agri-food processes.	Guidance
18 August 2021	<b>Department for Business, Energy &amp; Industrial Strategy</b> <a href="#">£91 million funding for low carbon auto tech including hydrogen engines and ultra-fast charging batteries</a>	Press release
18 August 2021	<b>Department for Environment, Food &amp; Rural Affairs</b> <a href="#">Better welfare conditions for millions of farm animals during transit</a>	Press release
17 August 2021	<b>Department for Business, Energy &amp; Industrial Strategy</b> <a href="#">UK hydrogen strategy</a> This strategy sets out the approach to developing a thriving low carbon hydrogen sector in the UK to meet our ambition for 5GW of low carbon hydrogen production capacity by 2030.	Policy Paper
Updated 16 August 2021	<b>Department for Environment, Food &amp; Rural Affairs</b> <a href="#">Webinars for exporters of products of animal origin, live animals, plants and plant products</a>	Guidance
13 August 2021	<b>Department for Transport</b> <a href="#">Multimillion-pound initiative to improve local roads across England</a>	News story
13 August 2021	<b>Marine Management Organisation</b> <a href="#">King Scallop Fishery closure to protect stocks</a>	News story
12 August 2021	<b>Home Office</b> <a href="#">EU settlement scheme statistics table: total applications by nationality up to 30 June 2021</a>	Official Statistics
12 August 2021	<b>Home Office</b> <a href="#">Thousands more citizens granted status through Settlement Scheme</a> The UK government continues to secure the rights of EU citizens through the EU Settlement Scheme as it urges those eligible to apply to make an application.	News story
6 August 2021	<b>Home Office</b> <a href="#">Temporary protection for more applicants to the Settlement Scheme</a>	News story
2 August 2021	<b>Ministry of Housing, Communities &amp; Local Government</b> <a href="#">New planning requirements on fire safety come into force</a>	Press release
Updated 30 July 2021	<b>Ministry of Housing, Communities &amp; Local Government</b> <a href="#">Local government and the EU</a>	Guidance
29 July 2021	<b>Ministry of Housing, Communities &amp; Local Government</b> <a href="#">Share of £30m Changing Places toilets fund now open for applications</a>	Press release
27 July 2021	<b>Regulatory Policy Committee</b> <a href="#">Reforming the Framework for Better Regulation</a>	News story

	The Government has launched a consultation on a new approach to making regulation, including proposals for a revised Better Regulation Framework – you can find the consultation <a href="#">here</a> .	
26 July 2021	<b>Foreign, Commonwealth &amp; Development Office</b> <a href="#">UK and France sign new security treaty to protect passengers on Channel ferries</a>	Press release
23 July 2021	<b>Department for Environment, Food &amp; Rural Affairs</b> <a href="#">Latest notices for traders for Defra</a>	News story
22 July 2021	<b>Department for Environment, Food &amp; Rural Affairs</b> <a href="#">Government seeks views on compensatory measures for development impacts on Marine Protected Areas</a>	Press release
22 July 2021	<b>Cabinet Office</b> <a href="#">UK to seize Brexit opportunities and unleash innovation by overhauling approach to red tape: 22 July 2021</a>	Press release
19 July 2021	<b>Department for International Trade</b> <a href="#">New UK scheme to drive trade with developing countries</a>  The proposed new Developing Countries Trading Scheme aims to grow trade with lower income nations, supporting jobs and growth across the globe and at home.	Press release
(Updated) 14 July 2021	<b>Home Office</b> <a href="#">EU Settlement Scheme: local authorities toolkit</a>	Collection
08 July 2021	<b>HM Revenue &amp; Customs</b> <a href="#">Helping businesses to prepare for full Customs Control in January 2022</a>  More than 160,000 businesses will be receiving a letter from HMRC over the next week, explaining the steps they should take to ensure they can continue trading with the EU.  These include: <ul style="list-style-type: none"> <li>• making supplementary declarations</li> <li>• appointing a customs intermediary</li> <li>• Export Health Certificate requirements</li> </ul>	News story
02 July 2021	<b>Home Office</b> <a href="#">UK secures the rights of millions of EU citizens</a>  New statistics show there were 6 million applications to the EU Settlement Scheme by 30 June 2021, securing EU citizens' rights in the UK.	New story
01 July 2021	<b>Home Office</b> <a href="#">Graduate route for best and brightest launches</a>  A new immigration route has opened, allowing international graduates to kick-start their careers in the UK after they have finished their studies at a UK university.  The Graduate route provides an opportunity for talented international graduates who have been awarded their degree from a UK university to stay in the UK and work, or look for work, at any skill level for at least 2 years.	News story

30 June 2021	<p><b>Department for Business, Energy &amp; Industrial Strategy</b> <a href="#">New subsidy system to support UK jobs and businesses, boost the economy and strengthen the union</a></p> <p>The Subsidy Control Bill seizes the opportunities from having left the EU's bureaucratic State aid regime to create a new system for subsidies that can enable key domestic priorities, such as levelling up economic growth across the UK and driving our green industrial revolution.</p>	Press release
30 June 2021	<p><b>Department for Business, Energy &amp; Industrial Strategy</b> <a href="#">Subsidy Control Bill</a></p> <p>The Subsidy Control Bill provides the framework for a new, UK-wide subsidy control regime.</p> <p>This regime will enable public authorities, including devolved administrations and local authorities, to deliver subsidies that are tailored and bespoke for local needs to deliver government priorities such as levelling up and achieving net zero carbon, as well as supporting the economy's recovery from COVID-19.</p>	Collection of documents
29 June 2021	<p><b>Home Office</b> <a href="#">EU Settlement Scheme: letter from Kevin Foster MP to Directors for Children's Services</a></p> <p>Letter from Kevin Foster, Minister for Future Borders and Immigration, about applications for eligible looked-after children and care leavers.</p>	Correspondence

### Legislation going through parliament

#### **Government Bills and Acts**

- [Environment Bill](#) – **Report Stage 06.09.21 HoL**  
A Bill to make provision about targets, plans and policies for improving the natural environment; for statements and reports about environmental protection; for the Office for Environmental Protection; about waste and resource efficiency; about air quality; for the recall of products that fail to meet environmental standards; about water; about nature and biodiversity; for conservation covenants; about the regulation of chemicals; and for connected purposes.
- [National Insurance Contributions Bill](#) – **Report stage 06.09.2021 HofC**  
A Bill to make provision in relation to national insurance contributions. The Bill deals with the following matters:
  - Introduces a new secondary Class 1 National Insurance contributions (NICs) relief for employers of Freeport employees.
  - Introduces a new secondary Class 1 NICs relief for employers of armed forces veterans.
  - Introduces an exemption for self-isolation support scheme payments from Class 2 and Class 4 NICs.
  - Widens the existing power to make regulations that impose requirements to disclose information in relation to arrangements that aim to avoid NICs.
- [Professional Qualifications Bill](#)- **Report stage TBC HoL**  
The Professional Qualifications Bill creates a new framework for the recognition of professional qualifications and experience gained overseas and takes steps to reform regulators' practices. It will revoke and replace the interim system for professional qualifications that derives from the UK's membership of the EU.
- [Subsidy Control Bill](#)- **2<sup>nd</sup> Reading TBC HoC**  
A Bill to make provision regulating the giving of subsidies out of public resources; and for connected purposes.
- **Planning Bill- Awaiting first reading.**



Announced in the Queen's Speech, a Bill to create a simpler, faster and more modern planning system, ensuring homes and infrastructure can be delivered more quickly across England. The Planning Bill will simplify and enhance the EU derived framework of environmental assessments for developments.

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**Brexit, Infrastructure and Legislative Change  
Overview and Scrutiny Committee**

Date of meeting:	15 September 2021
Title of Report:	Plymouth Bus Service Improvement Plan 2021
Lead Member:	Cllr Jonathan Drear
Lead Strategic Director:	Anthony Payne
Author:	Rosemary Starr, Sustainable Transport Manager
Contact Email:	<a href="mailto:Rosemary.starr@plymouth.gov.uk">Rosemary.starr@plymouth.gov.uk</a>
Your Reference:	BSIP Scrutiny
Key Decision:	Yes
Confidentiality:	Part I

**Purpose of Report**

On 15 March 2021 the Government published the National Bus Strategy for England 'Bus Back Better'<sup>1</sup>. The Strategy sets out an ambitious vision to dramatically improve bus services across England (outside London) to first reverse the long term decline in the number of journeys made by bus and second encourage passengers back to the bus, post the Covid-19 pandemic. It is intended that the Strategy will deliver cheaper, more frequent and more reliable bus services for passengers.

The Strategy requires the establishment of a formal partnership arrangement, led by the City Council, as the Local Transport Authority (LTA), for all local bus services operated within the city boundary. All LTAs outside London are required to enter into a formal partnership arrangement with local bus operators. Entering into a formal partnership is necessary in order for LTAs and bus operators alike to be eligible for any future Government funding. The partnership arrangement could either be a franchise or an Enhanced Partnership<sup>2</sup>.

The City Council approved the development of an Enhanced Partnership with the city's bus operators, and published a Notice of Intent<sup>3</sup> on the 25<sup>th</sup> June 2021.

The National Bus Strategy also requires the City Council, as LTA, to lead the preparation of a Bus Service Improvement Plan (BSIP) for submission to the Department for Transport (DfT) by the end of October 2021. The BSIP must set out what the Partnership will deliver in order to make buses easier, cheaper and more convenient to use. The final stage in the process is the publication of an Enhanced Partnership Plan and Scheme. This must be achieved by 31 March 2022.

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<sup>1</sup> [Bus back better - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

<sup>2</sup> The main difference versus franchising is that operators in an Enhanced Partnership have a much greater role, working with Local Transport Authorities to both develop and deliver improvements for passengers. Enhanced Partnerships also offer significantly more flexibility than franchising.

<sup>3</sup> [Microsoft Word - 210625 - Statutory Notice - Final \(plymouth.gov.uk\)](#)

This report sets out, for scrutiny, the topics which the BSIP will address and their rationale ahead of the BSIP being completed in October.

### Recommendations and Reasons

It is recommended that the Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee:

1. Notes the timescales for completion of the Plymouth Bus Service Improvement Plan 2021 and the requirement to subsequently publish an Enhanced Partnership Plan and Scheme.

**Reason:** To reflect the requirements set out in the National Bus Strategy for England 'Bus Back Better' and to ensure funding is secured for the Plymouth bus network in the future.

2. Endorses the ambitions of the Plymouth Bus Service Improvement Plan 2021 and the aspiration to make Plymouth's buses more frequent, more reliable, easier to understand and use, better co-ordinated and cheaper.

**Reason:** To meet the requirements of the National Bus Strategy and to set out clear aspirations for the future Plymouth bus network.

3. Endorses the thematic proposals of the Plymouth Bus Service Improvement Plan 2021 as a comprehensive suite of measures which support the policies of the Plymouth Plan and the needs of Plymouth's current and future bus users.

**Reason:** To meet the specific requirements of the 'National Bus Strategy: Delivering Bus Service Improvement Plans using an Enhanced Partnership' guidance.

### Alternative options considered and rejected

**Option:** The development of the BSIP, without presentation to the Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee.

This option was rejected in order to ensure that the draft Plan is scrutinised, whilst in development, to ensure that it responds to the ambitions of the National Bus Strategy and meets the needs of Plymouth's residents, visitors and bus operators.

### Relevance to the Corporate Plan and/or the Plymouth Plan

The provision of a comprehensive public transport network supports both Plymouth's recovery from the Covid-19 pandemic, and its sustainable growth, by providing residents with sustainable transport options to access employment, education, healthcare, leisure and retail opportunities.

### Links to the Corporate Plan:-

The development of the BSIP supports the city's mission to 'build back better' and make Plymouth a great place to live, work and visit.

As lead for the development of the BSIP we are taking **responsibility** for the improvement of Plymouth's bus services. However, the development of the BSIP is **collaborative**. We are, and will continue, to work closely with Plymouth's public transport providers, to deliver our common ambition of making buses easier, cheaper and more convenient to use.

In the development of this BSIP we are also demonstrating our values of **fairness**, being open and honest about what is required for the BSIP and its development, and **democracy** allowing people to have their say about what is important to them and where they are empowered to make change happen.

### **Our Priorities**

**Unlocking the city's potential** – Plymouth already has a comprehensive bus network. However, delivery of the objectives of the National Bus Strategy, through an Enhanced Partnership, provides an opportunity, in partnership with our operators, to make buses more affordable and more convenient for customers whilst still ensuring they can access the employment, education, medical and leisure facilities they need. This will support the recovery of both the city and public transport and allow both to build back better.

**Caring for people and communities** - Buses provide valuable links to shops, healthcare, employment, education and leisure for those citizens who do not have access to the private car or other modes of transport. Improving the current bus network across the city, in accordance with the National Bus Strategy, will ensure that residents have affordable transport options, reducing the risk of isolation, resulting in improved independence and wellbeing.

### **Links to the Plymouth Plan:-**

Provision of a comprehensive bus network, through the development of the BSIP and subsequent Enhanced Partnership Plan and Scheme, 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 investment to drive growth, and commitment to facilitate the use of sustainable transport modes).

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. Through the BSIP we will actively support the Plymouth Plan policy commitments to:-

- HEA6(5) [Deliver] a public transport system that everyone can use, including working with the bus companies to provide easier ticketing, clear journey planning and timetable information, and accessible boarding and alighting across the city.
- HEA6 (6) [Work] with public transport providers to ensure that each neighbourhood is well connected to the city's High Quality Public Transport Network offering good accessibility to key destinations.
- HEA6(9) [Work] with our partners, including the charitable sector, to provide community transport to enable people who cannot use conventional public transport to access health, leisure, shopping and social opportunities within the city and surrounding area.
- HEA6 (10) [Work] with regional partners, agencies and public transport operators to deliver an integrated transport system across all modes covering key locations within and adjoining the Plymouth Travel to Work Area.

The BSIP will also positively support the delivery of the commitments within the Plan to help deliver targeted integrated transport measures to help support the sustainable growth of Plymouth, in accordance with the vision, objectives and policies of the Plymouth and South West Devon [Joint Local Plan](#). Specifically:-

- GRO4 (1) Continuing to support the High Quality Public Transport Network and improve public and sustainable transport services through, where appropriate, subsidies and new infrastructure.
- GRO4 (2) Maintaining, improving and expanding the network of Park & Ride facilities and services, addressing the needs of both Derriford and the City Centre including a new facility at Deep Lane, exploring suitable locations for new facilities and considering the reallocation of space at existing sites.
- GRO4 (3) Continuing to support and develop new and existing local passenger ferry services, by working with stakeholders.
- GRO4 (7) Continuing to support and where feasible expand Community Transport schemes.
- GRO4 (13) Use of smarter choices and travel planning to provide and promote travel choice, through the planning process and
- GRO4 (15) Developing and delivering targeted infrastructure interventions, consistent with the long term vision and objectives for transport set out in the [Joint Local Plan](#).

The BSIP also supports the following policies of the Plymouth and South West Devon Joint Local Plan:- 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) ‘taking local control of our transport future, embracing localism, generating independent resources to transform transport investment, and embracing changes in travel technology.’

The BSIP is a delivery plan of the Plymouth Plan.

### **Implications for the Medium Term Financial Plan and Resource Implications:**

The Government has currently made £224,418 available to the Council, through the Bus Capacity Fund, to support the development of the Enhanced Partnership and associated Bus Service Improvement Plan.

Delivery of an Enhanced Partnership will require funding. The Enhanced Partnership must start by the 1<sup>st</sup> April 2022 and the Department for Transport have advised that funding is likely to be available in two tranches; with one tranche being allocated on a formulae basis to Local Transport Authorities and the second tranche, for larger schemes, being competitively awarded.

The financial implications on existing Council budgets is therefore expected to be low, although currently unknown, because it is not yet clear what match funding of the programme the Government will expect. However, failure to deliver an Enhanced Partnership has the potential for significant, adverse implications, on existing Council budgets if Government funding is unavailable for bus service development and support in the future.

### **Carbon Footprint (Environmental) Implications:**

The aims and objectives of the National Bus Strategy have clear synergies with the Council’s declaration of a Climate Emergency and approved 2021 Climate Emergency Action Plan. Through delivery of an enhanced bus network offering cheaper fares, enhanced frequencies, improved reliability and greater convenience this will encourage modal shift away from the private car, thereby reducing carbon emissions. The development of the 2021 and subsequent Bus Service Improvement Plans will enable the City Council to respond to the government’s Transport Decarbonisation Plan.

**Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:**

No other implications

**Appendices**

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Bus Service Improvement Plan Briefing Note Report - Final							
B	Equality Impact Assessment – Formation of an Enhanced Partnership under Section 9 of the Bus Services Act 2017							

**Background papers:**

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of <a href="#">Part 1 of Schedule 12A of the Local Government Act 1972</a> by ticking the relevant box.</i>						
	1	2	3	4	5	6	7
Bus users – focus group report 22.07.21							
Lapsed bus users – focus group report 26.07.21							
Non bus users – focus group report 24.07.21							

**Sign off:**

Fin	FS/EW/ 02/09/2 1	Leg	LS/3724 9/JP/03 0921	Mon Off	N/A	HR	N/A	Assets	N/A	Strat Proc	N/A
Originating Senior Leadership Team member: Paul Barnard, Service Director for Strategic Planning & Infrastructure											
Please confirm the Strategic Director(s) has agreed the report? Date agreed: 31/08/21											

	<p>Cabinet Member approval: Councillor Jonathan Drear, Cabinet Member for Transport – approved by email</p> <p>Date approved: 03/09/21</p>
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# Plymouth Bus Service Improvement Plan 2021

15 September 2021



## 1.0 Executive summary

On 15 March 2021 the Government published the National Bus Strategy for England 'Bus Back Better'<sup>1</sup>. The Strategy sets out an ambitious vision to dramatically improve bus services across England (outside London) to first reverse the long term decline in the number of journeys made by bus and second encourage passengers back to the bus, post the Covid-19 pandemic. It is intended that the Strategy will deliver cheaper, more frequent and more reliable bus services for passengers.

The Strategy requires the establishment of a formal partnership arrangement, led by the Council, as the Local Transport Authority (LTA), for all local bus services operated within the city boundary. All LTAs outside London are required to enter into a formal partnership arrangement with local bus operators. Entering into a formal partnership is necessary in order for LTAs and bus operators alike to be eligible for any future Government funding. The partnership arrangement could either be a franchise or an Enhanced Partnership<sup>2</sup>.

The Council approved the development of an Enhanced Partnership with the city's bus operators, and published a Notice of Intent<sup>3</sup> on the 25<sup>th</sup> June 2021.

The National Bus Strategy also requires the Council, as LTA, to lead the preparation of a Bus Service Improvement Plan (BSIP) for submission to the Department for Transport (DfT) by the end of October 2021. The BSIP must set out what the Partnership will deliver in order to make buses easier, cheaper and more convenient to use. The final stage in the process is the publication of an Enhanced Partnership Plan and Scheme. This must be achieved by 31 March 2022.

This report sets out, for scrutiny, the topics which the BSIP will address and their rationale ahead of the BSIP being completed in October.

## 2.0 Background

The National Bus Strategy has set a fast-paced agenda to transform bus services and encourage the return of passengers. As part of the Strategy, Local Transport Authorities must take each of three steps (Table One).

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<sup>1</sup> [Bus back better - GOV.UK \(www.gov.uk\)](https://www.gov.uk)

<sup>2</sup> The main difference versus franchising is that operators in an Enhanced Partnership have a much greater role, working with Local Transport Authorities to both develop and deliver improvements for passengers. Enhanced Partnerships also offer significantly more flexibility than franchising.

<sup>3</sup> [Microsoft Word - 210625 - Statutory Notice - Final \(plymouth.gov.uk\)](#)

**Table One: National Bus Strategy Delivery Stages**

Step 1 – by 30 June 2021	Step 2 – by 31 October 2021	Step 3 – by 31 March 2022
Decide which statutory path to follow (Enhanced Partnership or franchising) and publish a statutory notice to that effect.	Publish a Bus Service Improvement Plan	Have their Enhanced Partnership in place

The goal of the National Bus Strategy (NBS) is *‘to get bus use back to what it was before the pandemic. Then we want to increase patronage and raise buses’ mode share. We can only do these things by ensuring that buses are an attractive alternative to the car for far more people.’* To achieve this goal the NBS identifies the need to make buses:-

- More frequent
- Faster and more reliable
- Cheaper
- More comprehensive
- Easier to understand
- Easier to use
- Better to ride in
- Better integrated with other modes and each other
- Greener
- Accessible and inclusive by design
- Innovative
- Seen as a safe mode of transport

These are the themes which our BSIP responds to.

Through supporting the development of a comprehensive bus network the BSIP delivers the strategy set out within the Plymouth Plan, in particular policies HEA6 (Delivering a safe, accessible, sustainable and health enabling transport system) and GRO4 (Using transport investment to drive growth, and commitment to facilitate the use of sustainable transport modes). This is because, through the BSIP, we will actively support the Plymouth Plan policy commitments to:-

- [Deliver] a public transport system that everyone can use, including working with the bus companies to provide easier ticketing, clear journey planning and timetable information, and accessible boarding and alighting across the city. HEA6(5)
- [Work] with public transport providers to ensure that each neighbourhood is well connected to the city's High Quality Public Transport Network offering good accessibility to key destinations. HEA6(6)
- [Work] with our partners, including the charitable sector, to provide community transport to enable people who cannot use conventional public transport to access health, leisure, shopping and social opportunities within the city and surrounding area. HEA6(9)
- [Work] with regional partners, agencies and public transport operators to deliver an integrated transport system across all modes covering key locations within and adjoining the Plymouth Travel to Work Area. HEA6 (10)
- [Continue] to support the High Quality Public Transport Network and improve public and sustainable transport services through, where appropriate, subsidies and new infrastructure. GRO4 (1)

- [Maintain, improve and expand] the network of Park & Ride facilities and services, addressing the needs of both Derriford and the City Centre including a new facility at Deep Lane, exploring suitable locations for new facilities and considering the reallocation of space at existing sites. GRO4 (2)
- [Continue] to support and develop new and existing local passenger ferry services, by working with stakeholders. GRO4 (3)
- [Continue] to support and where feasible expand Community Transport schemes. GRO4 (7)
- Use smarter choices and travel planning to provide and promote travel choice, through the planning process GRO4 (13) and
- [Develop and deliver] targeted infrastructure interventions, consistent with the long term vision and objectives for transport set out in the Joint Local Plan. GRO4 (15)

The BSIP also supports the following policies of the Plymouth and South West Devon Joint Local Plan:- 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) ‘taking local control of our transport future, embracing localism, generating independent resources to transform transport investment, and embracing changes in travel technology.’

### 3.0 Plymouth’s Bus Service Improvement Plan 2021

#### 3.1 Introduction

The BSIP is designed to deliver a reformed network, improve public confidence and address misconceptions, to encourage passengers back. We want buses to be both tools of inclusion and the transport of choice and therefore, as a partnership we want to make **Plymouth’s buses more frequent, more reliable, easier to understand and use, better co-ordinated and cheaper.**

Through the BSIP the ambition is:-

- To make the buses the natural choice for everyone, not just those without cars
- For buses to be a practical and attractive alternative to the car for more people
- For main road services to run so often that you don’t need to refer to a timetable
- More frequent services and better coverage in the evening and at the weekend
- More demand responsive services (such as Dial-A-Ride) using smaller vehicles for areas of the city unserved, or barely served, by conventional buses on fixed routes and timetables
- Simple, cheap, flat fares that you can pay with a contactless card
- Introduce technology to allow daily and weekly price capping across all operators to give passengers the best price for their journeys
- A network that feels like a network, with
  - Easy to understand and coordinated services
  - Consistent high standards
  - Comprehensive information
- We want greener buses, both directly and indirectly improving air quality, reducing carbon emissions, tackling traffic congestion and supporting Plymouth’s sustainable growth
- We want faster and more reliable services

The Bus Service Improvement Plan covers the city of Plymouth. The justification for the BSIP purely relating to the city boundary is that the majority of routes registered to operate within Plymouth operate exclusively within the city. In the first instance the target is to restore patronage to pre-Covid levels,

hence the initial priority is on getting city services right and delivering the network the people of Plymouth want and need.

However, the City Council recognises that the travel to work area goes beyond the Council's administrative boundary and, in order to make buses the natural choice for everyone, not just those without cars, and reduce the number of cars crossing the city boundary every day, boosting bus patronage in the longer term, cross boundary bus routes into and out of the city are also important. During the development of this BSIP we are working closely with neighbouring Local Transport Authorities; Cornwall Council, Devon County Council and Torbay Council and will continue to work with neighbouring authorities during the delivery of this BSIP and the development of future Plans.

This BSIP will span the period 2021 to 2034, aligning with the ending of the current Plymouth Plan<sup>4</sup> period, a ground-breaking plan which sets a shared direction of travel for the long term future of Plymouth bringing together a number of strategic planning processes into one place.

Alignment with the Plymouth Plan has been chosen because, since 2017, Plymouth's Local Transport Plan, and hence transport policies, has been integrated within the Plymouth Plan. This BSIP will be a delivery plan of the Plymouth Plan and hence through working to the same timescales as the Plymouth Plan it will help ensure the guiding transport strategies and the delivery plans, are aligned.

The BSIP must be reviewed annually and it is envisaged that this will take place in October each year, through Public Scrutiny.

### 3.2 BSIP Development

To support the development of the BSIP the Council have:-

- Worked collaboratively with Plymouth's public transport providers; bus, rail, water and community transport.
- Consulted with key stakeholders, including local MPs, Members and businesses, on their opinion regarding what improvements need to be made to the City's bus service and
- Commissioned a series of focus groups involving current, lapsed<sup>5</sup> and non-bus users in order to understand what residents want from Plymouth's bus services and what would encourage greater bus use.

Further consultation is planned, once the BSIP has been developed, and before the Enhanced Partnership Plan and Scheme are completed, in order to ensure the BSIP and Enhanced Plan and Scheme meet the needs of residents, businesses and visitors.

### 3.3 BSIP Themes

Information from consultation undertaken to date has been used to inform what works well, and what needs to be improved, with regards to Plymouth's bus service. Drawing on this information proposals for enhancing bus services are being developed. The information has also informed the prioritisation of measures which the BSIP will look to develop first. The delivery of all the measures set out is subject to securing funding.

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<sup>4</sup> The Plymouth Plan 2014 -2034 <https://www.plymouth.gov.uk/planningandbuildingcontrol/plymouthplan>

<sup>5</sup> Residents who used to travel by bus pre the Covid-19 pandemic

Amongst bus-users the most frequently used words to describe the future bus service they'd like to see were '**frequent, reliable and safe**'. Amongst lapsed bus users the words were '**reliable, clean and affordable**' and amongst non-bus users '**fast, reliable and cheap**.'

- ***Making buses more frequent***

Consultation to date has shown that:

<b><i>Amongst bus users</i></b>	They are happy with the frequency but they disliked the lack of provision in the evenings and at weekends.
<b><i>Amongst lapsed bus users</i></b>	<i>The</i> Frequency of buses was viewed "as ok" but they felt the evening and night service were poor  The concept of a turn up and go service (on major urban routes) without a timetable was universally liked.
<b><i>Amongst non-bus users</i></b>	Generally frequency was considered poor, particularly if you live on the edge of the city.  They were aware that evenings and weekends had even lower service provision, but indicated an interest to use the bus for social purposes

In response we propose:

- 5 minute combined daytime frequency on core corridors until 7 pm
- Weekend daytime frequencies to match Monday – Friday daytime frequencies
- An improved evening and weekend frequency – minimum of 15 minute combined frequency on core corridors. This will require co-ordination of timetables between individual services and potentially between operators as well.
- To focus on six core corridors and an urban loop-
  - City Centre - Devonport (via Union Street) – St Budeaux Square
  - City Centre – Wolseley Road – Saltash
  - City Centre – Mutley Plain – George Junction Park and Ride
  - City Centre – Outland Road – George Junction Park and Ride
  - City Centre – Plympton Ridgeway
  - City Centre – Plymstock Broadway
  - Urban loop 'Big circle' - Higher St Budeaux, Whitleigh, Southway, George Junction, Derriford, via Forder Valley Link Road, to Plympton, Sherford and Plymstock

- ***Making buses faster and more reliable***

Consultation to date has shown that

<b><i>Amongst bus users</i></b>	Most were happy with the reliability. Some of the routes they used had similar journey times compared to the car and were often quicker (with the exception of roadworks) and cheaper (compared to parking all day) but they'd like more direct routes with less stops.
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	Bus priority schemes were liked and the park and ride noted for being particularly fast and direct compared to other services.
<b>Amongst lapsed bus users</b>	<p>The length of time to complete a journey was an important barrier to use.</p> <p>They felt that the buses were not always reliable (running late / cancelled – with little /no notice) and had slow journey times with too many stops.</p> <p>Bus priority lanes were particularly liked, and they wanted more of them – quicker journey times avoiding congestion / passing cars equates to potentially higher usage.</p> <p>More direct routes (reducing overall journey times) and more frequent bus service would encourage future use.</p> <p>The majority do not want to change buses to reach their destination. Changing is associated with additional travel time / lengthy waits and more uncertainty</p>
<b>Amongst non-bus users</b>	<p>The There was a perception of poor reliability with the perception that buses were not always on time or could be cancelled with little or no notice and were not aware how they could check the buses progress on the route.</p> <p>Slow journey times, indirect routes and too many stops were comments that were often repeated.</p>

In response we propose:

- To focus on six core corridors and an urban loop-
  - City Centre - Devonport (via Union Street) – St Budeaux Square
  - City Centre – Wolseley Road – Saltash
  - City Centre – Mutley Plain – George Junction Park and Ride
  - City Centre – Outland Road – George Junction Park and Ride
  - City Centre – Plympton Ridgeway
  - City Centre – Plymstock Broadway
  - Urban loop ‘Big circle’ - Higher St Budeaux, Whitleigh, Southway, George Junction, Derriford, via Forder Valley Link Road, to Plympton, Sherford and Plymstock

The initial work will be a review and consideration of current and possible additional bus priority on the core corridors both physical and virtual (through signal timings etc.). We will also review bus stops which are treated as timing points, removing those which cause an unnecessary delay for passengers.

Initial schemes to be put forwards for funding are those unfunded schemes from the TCF programme and a scheme completing the Manadon proposals:-

I27: Longbridge Road	A bus contraflow scheme to significantly reduce journey times around A38 Marsh Mills junction.
24: Eastern Corridor Junctions	A series of minor junction improvements on key bus routes with localised cycle and walking enhancements.
73: Pomphlett to The Ride	A scheme to improve journey times and reliability of bus services as well as walking and cycling improvements in the area.
I36: Meavy Way	Reconfiguration of the Crownhill cloverleaf to accommodate bus movements, removing approximately a mile from existing bus journeys
I32: Wolseley Road Bus Priority	Bus priority measures introduced eastbound on Wolseley Road.
Mannamead Road bus priority	Bus priority measures on Mannamead Road (northbound), connecting with the Manadon roundabout improvements

In addition we will explore the following to reduce dwell times at bus stops and other causes of delay:-

- The promotion of even more cashless payments on buses
  - Tap on, tap off technology to support fare capping
  - Bus Stop Clearway Orders at all bus stops
  - Additional support for parking enforcement around the city to be able to tackle occurrences of inconsiderate parking that impacts on bus frequencies to take rapid action
- **Making buses cheaper**

Consultation to date has shown that:

<b>Amongst bus users</b>	Costs were viewed as “reasonable” and “well priced”– and generally lower than using a car and parking, suggesting they viewed the service as good value for money
<b>Amongst lapsed bus users</b>	Ticket costs were viewed as having “increased” but weren't noted as a specific barrier to travel, but did need to be competitive with other alternatives (e.g. shared taxi) Ticketing across different services was viewed as confusing and frustrating and there was a clear interest in single integrated ticketing across services.
<b>Amongst non-bus users</b>	The overall perception was that ticket costs were expensive.

In response we propose:

- To explore participation in the Cornish Interoperable Ticketing programme along with neighbours Devon County Council and Torbay Council for cross-boundary services
- A competitively priced inter-operable ticket covering all bus operators

- Common fare zones across all bus operators
- Simple to comprehend, cheap, flat fares that you can pay with a contactless card with consideration of discount tickets / fares for
  - Job seekers
  - Young person's pass ( 20 -26)
  - Raising age of eligibility to use child fares to 19.

- ***Making buses more comprehensive***

Consultation to date has shown that:

<b><i>Amongst bus users</i></b>	<p>As existing users they were happy with the destinations served but acknowledged that others found it difficult, particularly if you had to travel to the centre of the city to change and then come back out to get to your final destination.</p> <p>The city centre is still a key destination – but others are also important to them. Other destinations include major employers (Dockyard, Derriford Hospital) and leisure and shopping destinations (local beaches, retail parks, leisure centres).</p> <p>They liked not having to worry about where to park (parking was often restricted at work / and not always available on busy days in the city)</p> <p>There was support for the use of demand responsive vehicles to extend the service to rural areas and introduce the turn up and go service (on major urban routes).</p>
<b><i>Amongst lapsed bus users</i></b>	<p>The use of demand responsive vehicles was also liked, but they were sceptical about how it would work in practice.</p> <p>The city centre is still a key destination – but others are also important to them. Other destinations include major employers (Dockyard, Derriford Hospital) and leisure and shopping destinations (local beaches, retail parks, leisure centres).</p>
<b><i>Amongst non-bus users</i></b>	<p>The city centre is still a key destination – but others are also important to them. Other destinations include major employers (Dockyard, Derriford Hospital, factories at Estover) leisure and shopping destinations.</p>

In response we propose

- An improved park and ride network -10 minute service frequency on all park and ride services
- Park and Ride to operate on Sunday's
- Park and Ride to serve additional destinations;
  - Derriford Hospital from Coypool Park and Ride
  - Devonport Dockyard from Milehouse Park and Ride
- Support the expansion of Dial-a-Ride services to and from key hubs and destinations
- Provide a 'big circle' service serving - Higher St Budeaux, Whitleigh, Southway, George Junction, Derriford, via Forder Valley Link Road, to Plympton, Sherford and Plymstock



- ***Making buses easier to understand***

Consultation to date has shown that:

<b><i>Amongst bus users</i></b>	<p>Most users didn't use the service information on the bus stop and went online or used an App on their mobile phone to get information. Older users (not "Tech" savvy) were happy using the information at the bus stop.</p> <p>Bus timetables were difficult to understand but the majority were aware of how they could access bus timetable information on their smart phone or online.</p>
<b><i>Amongst lapsed bus users</i></b>	<p>The information at the bus stop was little used and they also had little awareness of how to access timetable information online / smart phone apps, but they felt confident they would be able to repeat previous journeys they had made.</p>
<b><i>Amongst non-bus users</i></b>	<p>The majority were not aware of how they could access bus timetable information on their smart phone or online and thought it would be difficult to find and use</p> <p>There was the perception that it could be difficult to work out which bus you should catch when more than one service travelled the same route.</p>

In response we propose

- To actively market the online tools available
- To develop a common specification for how we want information on timetables and shelters to look
- Publicity showing days out by public transport in city and surrounding area
- Deliver route and destination based personalised travel planning supporting people to gain skills and confidence in bus routes, timetables and ticketing information.
- Expanding the 'Plymotion' brand to cover bus related material such as bus stops, timetable cases, webpages, apps, on the bus and all publicity to promote an integrated, visible, sustainable transport network.

- **Making buses easier to use**

Consultation to date has shown that:

<p><b>Amongst bus users</b></p>	<p>Convenience was very important to their usage, most used the bus or park and ride, because they were close to a bus stop where they lived and priority bus lanes made their journey quicker / or about the same time as an alternative journey by car.</p> <p>There was frustration you couldn't travel to your final destination using one ticket and confusion if you used a ticket for the same route with a different operator.</p> <p>Make them more child friendly – have a family / children's bus</p> <p>Have contactless payment on all buses.</p> <p>Single ticketing / through ticketing between operators was felt to be really important and make them more likely to use a combined service.</p>
<p><b>Amongst lapsed bus users</b></p>	
<p><b>Amongst non-bus users</b></p>	<p>Overall there was little knowledge about the tickets options available.</p> <p>They were not aware of the Skipper Ticket – but had heard of a Day Rider</p>

In response we propose:

- To promote the availability of contactless payments
- Deliver route and destination based personalised travel planning supporting people to gain skills and confidence in bus routes, timetables and ticketing information; supported by route based material
- To expand the Skipper ticket to include, initially, ferries and, ultimately, rail journeys and actively market the availability of the ticket.
- To provide to all households in Plymouth a co-ordinated map of Plymouth’s bus network – which includes basic frequency information, twice yearly, with key public transport information on the reverse of the map to include; contact details, ticket information. Skipper etc.
- QR codes on all stops

- **Make buses better to ride in**

Consultation to date has shown that:

<p><b>Amongst bus users</b></p>	<p>The newer buses offered a much better customer experience. The addition of WIFI and charging points was particularly liked among younger users.</p> <p>Some of the buses are older and personal space is limited. The older “tired” buses were felt to be inadequate.</p> <p>One important aspect that was noted was that they wanted more “personal space” when traveling and this was not linked to COVID.</p>
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	<p>They disliked sitting next to someone who had personal hygiene issues / played loud music or was involved in a loud phone call – all of which they wanted to avoid.</p> <p>Negative comments related to the journey time being too long with the bus stopping too many times and being “hot and sticky” (Heat wave - 30C during survey)</p>
<b>Amongst lapsed bus users</b>	<p>In the main buses were viewed as tired and often dirty – but they have noticed the newer buses and felt these would offer a better passenger experience.</p> <p>One important aspect was that they wanted more personal space when traveling (avoiding other passengers with personal hygiene issues/loud music or telephone conversations)</p> <p>They felt they weren't always “treated like a customer” by drivers and had a number of other issues ranging from drivers going too fast to stopping and starting abruptly and driving off before passengers had time to take their seats.</p>
<b>Amongst non-bus users</b>	<p>They viewed drivers positively and were not expecting there to be any issues.</p>

In response we propose:

- The development of a customer charter
  - Not allowing buses more than 10 years old to operate in Plymouth, within 5 years of the start of the Enhanced Partnership
  - Continue enhanced cleaning regime
  - Provision of audible and visible information, in addition to WiFi, on all services within an agreed time period
  - All new buses to have charging points
  - Targeted limited stop services on certain routes and times of the day on top of the regular journeys.
- **Making buses better integrated with other modes and each other**

Consultation to date has shown that:

<b>Amongst bus users</b>	Unlike the non-user and lapsed users, most would change buses to reach their destination.
<b>Amongst lapsed bus users</b>	
<b>Amongst non-bus users</b>	

In response we propose:

- Expanding Skipper to include ferries in the first instance and then rail
- Better co-ordination of rail timetables with bus services; including through Personalised Travel Planning

- ***Making buses and bus stops greener***

Consultation to date has shown that:

<b><i>Amongst bus users</i></b>	Positive comments related to buses being on time and the recent addition of “ <i>Battery buses</i> ”.
<b><i>Amongst lapsed bus users</i></b>	
<b><i>Amongst non-bus users</i></b>	

In response we propose

- Anti-idling monitors on all buses within an agreed time period
- Retrofit all buses with appropriate technology to improve emissions and fuel efficiency; subject to satisfactory trials
- Bid for funding through the NBS to replace the whole fleet with Zero Emission Buses by 2030
- Introduce green ‘living’ roofs and solar panels on bus stops at key locations

- ***Making buses accessible and inclusive by design***

Consultation to date has shown that:

<b><i>Amongst bus users</i></b>	Customer service was viewed as good.
<b><i>Amongst lapsed bus users</i></b>	
<b><i>Amongst non-bus users</i></b>	

In response we propose:

- The development of a customer charter
- Audio-visual announcement / next bus information
- Make space available for wheelchair users, mobility scooters and pushchairs / prams

- ***Innovative***

Consultation to date has shown that:

<b><i>Amongst bus users</i></b>	
<b><i>Amongst lapsed bus users</i></b>	
<b><i>Amongst non-bus users</i></b>	

In response we propose:

- Travel centres at key locations; potentially within Mobility hubs, to provide off-bus support and facilitate future cashless payments etc
- Explore off-bus ticketing at Park and Ride sites

- ***Seen as a safe mode of transport***

Consultation to date has shown that:

<b><i>Amongst bus users</i></b>	
<b><i>Amongst lapsed bus users</i></b>	Most respondents indicated that health concerns / the increased risk of COVID transmission were the main reasons they don't use the service. "You want to avoid crowded buses"
<b><i>Amongst non-bus users</i></b>	They did perceive that a bus offered a safer travel solution than a taxi - particularly for young girls / women with bus CCTV providing some degree of reassurance – "It's a safe place" - "people know about it".

In response we propose:

- To review bus shelters and identify stops which require additional lighting
- To explore options for bins at bus stops
- To review CCTV coverage at bus stops

### 3.4 BSIP Targets

The proposed BSIP targets are set out in table two. There is a requirement to publish six-monthly performance reports against BSIP targets.

**Table Two: Proposed BSIP targets**

Theme	Measure	Target	Target Date
Increase patronage	To restore patronage to pre-Covid levels (fare paying passengers)	100%	2024
Increase patronage	To restore patronage to pre-Covid levels (concessionary passengers)	100%	2024
Increase patronage	Passenger growth in 10 yrs.	100%	2030
Make buses greener	Emissions – % of fleet being Euro 6 standard or better	100%	2030
Make buses greener	Emissions – % of fleet being zero emission vehicles	100%	2030
Better to ride in	Average fleet age	7.5 yrs.	2030
Better to ride in	Fleet providing Wi-Fi and free USB charging	100%	2030
Easier to use	Cashless payments	90%	2030
Faster and more reliable	Reduction in dwell times	50%	2030
Easier to use Accessible and inclusive by design Seen as a safe mode of transport	Passenger satisfaction	95%	2030
Faster and more reliable	Bus punctuality at all timing points	95%	2030
Faster and more reliable	Journey time	TBC	TBC
Faster and more reliable	Reliability	TBC	TBC

### 4.0 Financial Implications

The Government has currently made £224,418 available to the Council, through the Bus Capacity Fund, to support the development of the Enhanced Partnership and associated Bus Service Improvement Plan.

Delivery of an Enhanced Partnership will require funding and the deliverability of all the proposals set out in section 3.3 are subject to the amount of Government funding awarded. However, the Enhanced Partnership must start by the 1<sup>st</sup> April 2022 and a level of Government funding will be available. The DfT have advised it is likely to be available in two tranches; with one tranche being allocated on a formulae basis to Local Transport Authorities and the second tranche, for larger schemes, being awarded competitively based on the level of ambition contained within the BSIP.

## 5.0 Recommendations

It is recommended that the Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee:

1. Notes the timescales for completion of the Plymouth Bus Service Improvement Plan 2021 and the requirement to subsequently publish an Enhanced Partnership Plan and Scheme.

**Reason:** To reflect the requirements set out in the National Bus Strategy for England 'Bus Back Better' and to ensure funding is secured for the Plymouth bus network in the future.

2. Endorses the ambitions of the Plymouth Bus Service Improvement Plan 2021 and the aspiration to make Plymouth's buses more frequent, more reliable, easier to understand and use, better co-ordinated and cheaper.

**Reason:** To meet the requirements of the National Bus Strategy and to set out clear aspirations for the future Plymouth bus network.

3. Endorses the thematic proposals of the Plymouth Bus Service Improvement Plan 2021 as a comprehensive suite of measures which support the policies of the Plymouth Plan and the needs of Plymouth's current and future bus users.

**Reason:** To meet the specific requirements of the 'National Bus Strategy: Delivering Bus Service Improvement Plans using an Enhanced Partnership' guidance.

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# Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee



Date of meeting:	15 September 2021
Title of Report:	<b>Economic Intelligence Update</b>
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Anthony Payne (Strategic Director for Place)
Author:	Amanda Ratsey
Contact Email:	Amanda.ratsey@plymouth.gov.uk
Your Reference:	Economic Intelligence Update Sep 2021
Key Decision:	No
Confidentiality:	Part I - Official

## **Purpose of Report**

The report will provide an update about the latest economic data and trends regarding Plymouth and what this means for the city and its ambitions as laid out in the Plymouth Plan.

## **Recommendations and Reasons**

1. That committee notes the report.
2. That the committee takes into account the economic evidence base when considering future decisions.

## **Alternative options considered and rejected**

No decision required

## **Relevance to the Corporate Plan and/or the Plymouth Plan**

This briefing will provide an update on economic data and trends regarding Plymouth. As such, it has a direct relevance to the Plymouth Plan, which has been built on an empiric evidence base and uses economic data for its monitoring. This briefing will present selected data sets and explain their meaning and potential implications for the city. The data that we will present is particularly relevant for the following chapters of the Plymouth Plan: Healthy City, Growing City and International City.

## **Implications for the Medium Term Financial Plan and Resource Implications:**

No direct implications

## **Carbon Footprint (Environmental) Implications:**

No direct implications

**Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:**

\* When considering these proposals members have a responsibility to ensure they give 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 and those who do not.

No other implications

**Appendices**

\*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	Economic Intelligence Update							

**Background papers:**

\*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished 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.

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7

**Sign off:**

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Originating Senior Leadership Team member: David Draffan											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 01/09/2021											
Cabinet Member approval: [electronic signature (or typed name and statement of 'approved by email/verbally')] Nick Kelly approved by email/verbally											
Date approved: 06/09/2021											

# ECONOMIC INTELLIGENCE UPDATE

Economic Development

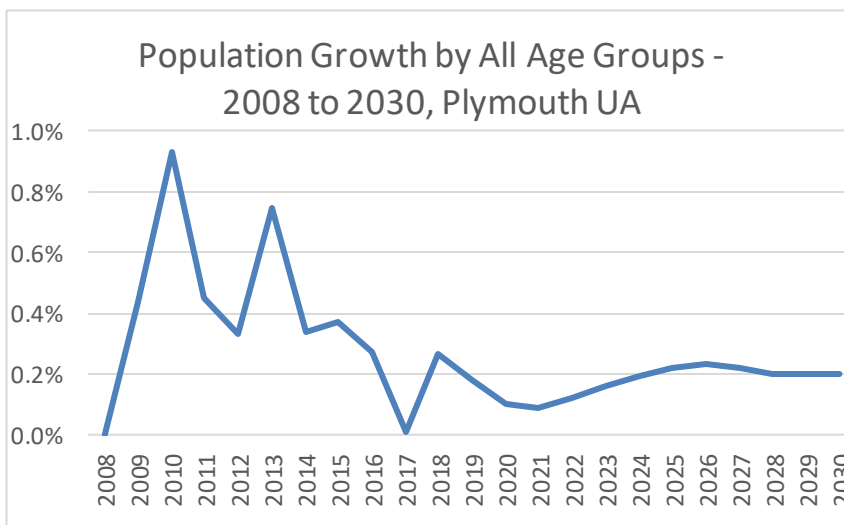


## 1. Introduction

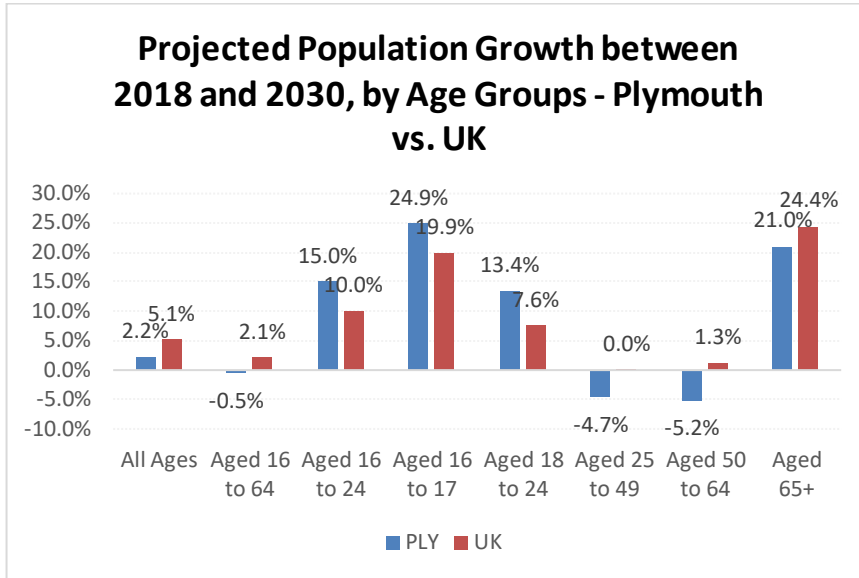
The aim of this report is to update members of the Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee on the latest economic data and trends for Plymouth. For this report, we have selected a range of economic statistics that are of relevance to Plymouth's economy and relate to the Plymouth Plan objectives of a Healthy, Growing and International. The report will give an overview over Plymouth's performance on these measures and our strengths and weaknesses. It will then show how Economic Development (ED) is addressing these issues through their projects.

## 2. Plymouth – Population and ongoing trends:

- 2.1. The total population estimate for Plymouth is 262,839 as of mid-2020. Population growth has been fairly stagnant over the last decade. Plymouth has experienced growth of between 0.3% and 0.5% per annum. The level of population growth has varied considerably depending on the age group though. Over the past 10 years, we have seen the younger age groups (16 to 24) experience a significant downward trend, after a peak in 2010/11.



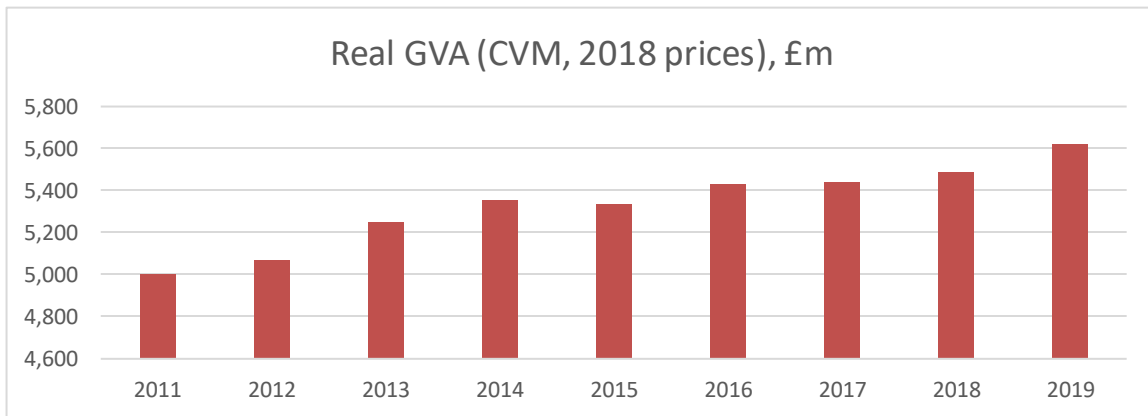
- 2.2. However, forecasts show this trend may be reversed after 2018, with significant population growth projected in the younger age groups. The below long-term population growth projections show the largest growth in the 16-17 age group, followed by those aged 65+. Population growth of those aged 25-49 and 50-64 is expected to become negative. These trends fall mostly in line with what is expected across the UK.



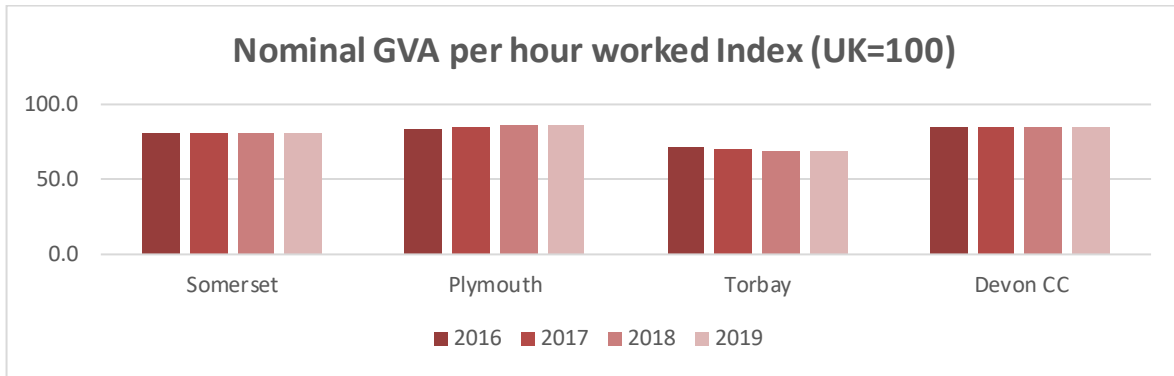
2.3. The Plymouth Plan aspires to grow the population to 300,000 by 2034; however, this relates to the urban area of Plymouth and not the administrative area, which is depicted here.

**3. GVA and Productivity**

3.1. Plymouth’s economy has been growing, but not as fast as nationally. Plymouth’s real GVA – GVA adjusted for inflation – has grown by 12.5% from 2011 to 2019. The South West region has seen an overall growth of 13.0% and the UK has seen growth of 15.9% over the same period.



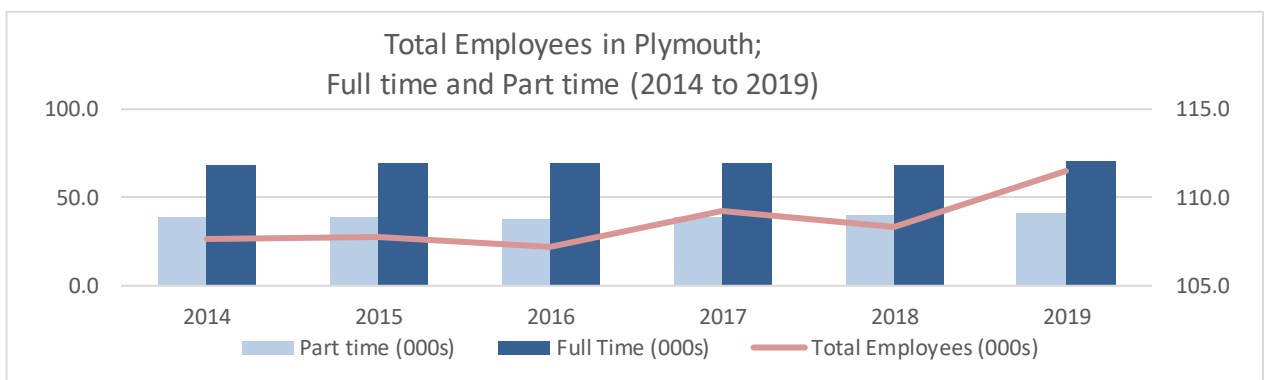
3.2. Plymouth’s productivity growth (Nominal GVA per hour worked) has exceeded national growth since 2015. However, there still remains a considerable gap between the productivity of Plymouth and the national average.



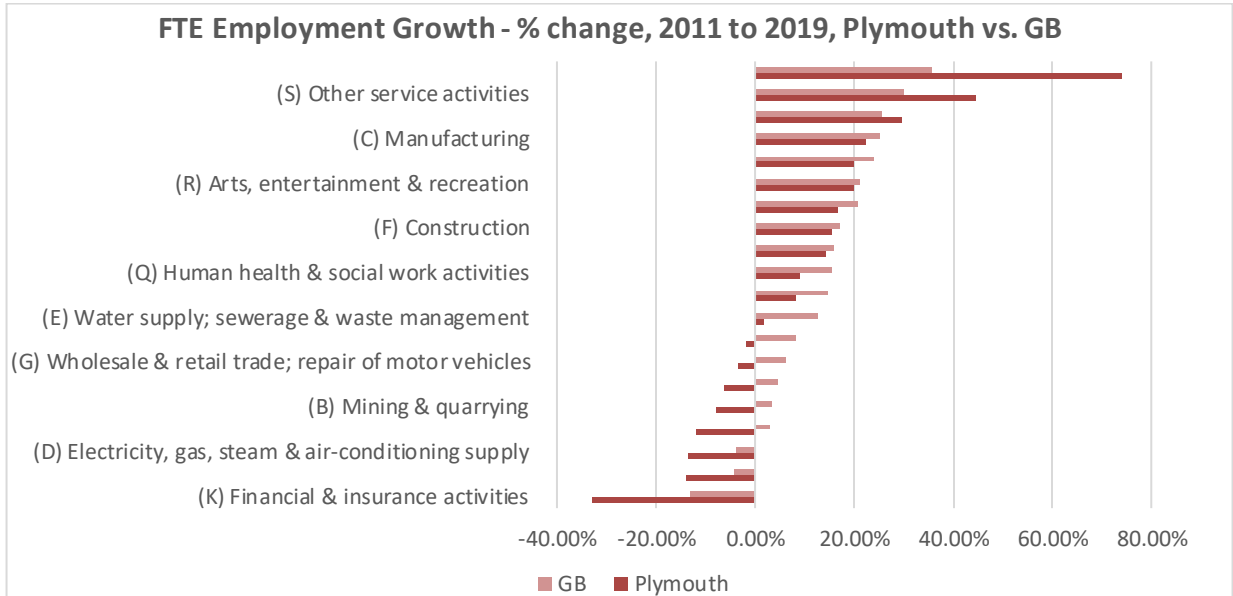
3.3. This means while Plymouth has better than national productivity growth rates, it still lacks behind in overall productivity when compared against the UK average.

**4. Employment Growth**

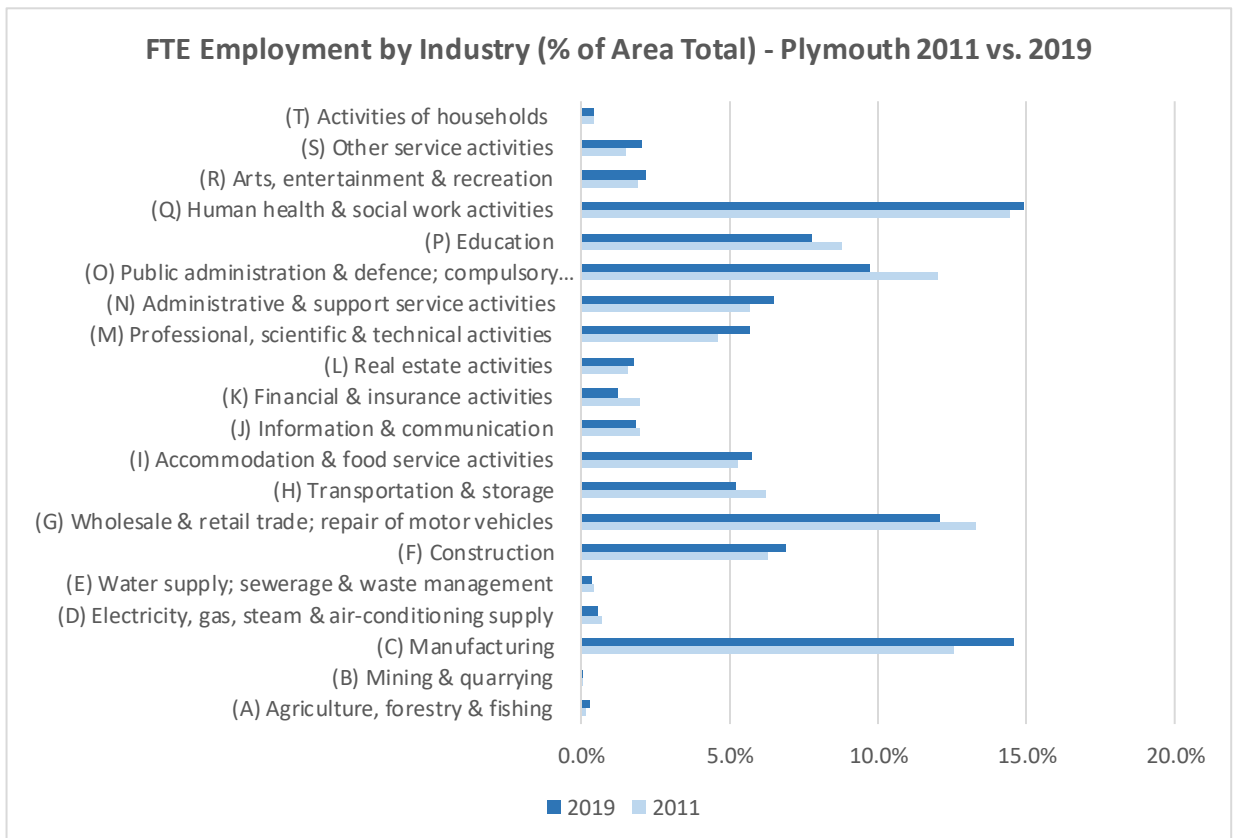
4.1. Total employment growth has been low in Plymouth, with the more significant growth occurring in part-time work. Total employees in Plymouth grew by 3.5% from 2014 to 2019. This is significantly less than both the South West (6.2% growth) and the UK average (7.7%). Of this, full-time employment grew by only 3.1% versus part-time employment growth of 4.3% over the same period.



4.2. From 2011 to 2019, we have seen significant FTE growth in many sectors. The growth of both the ‘other service activities’ and ‘professional, scientific and technical activities’ sector have outstripped the growth seen across the whole of Great Britain. Agriculture, forestry and fishing has also seen considerable growth but is a relatively small employer for the city.

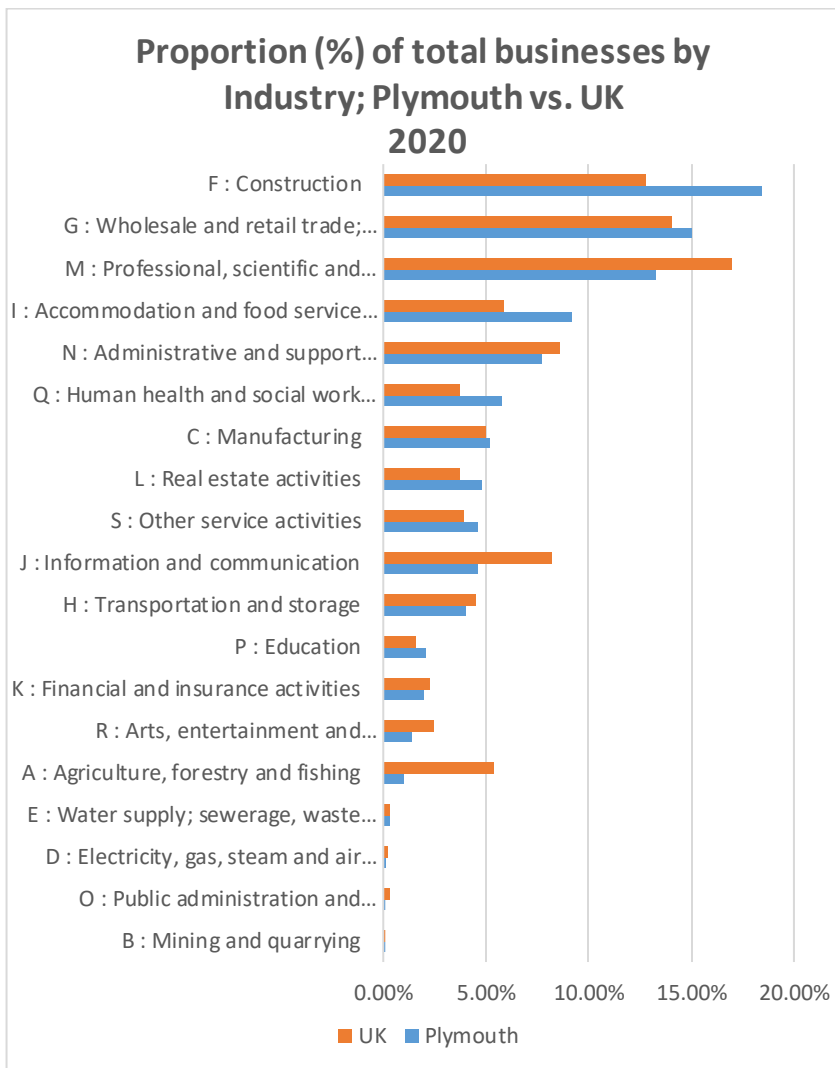


4.3. Public sector dependency has reduced over the last few years. In 2019, only 23.1% of the UK’s employment was in the public sector. Looking at FTE employment by industry, the ‘public administration and defence activities’ sector has contracted considerably while some of the other largest employing sectors in Plymouth such as ‘human health and social work’ and ‘manufacturing’, have grown.

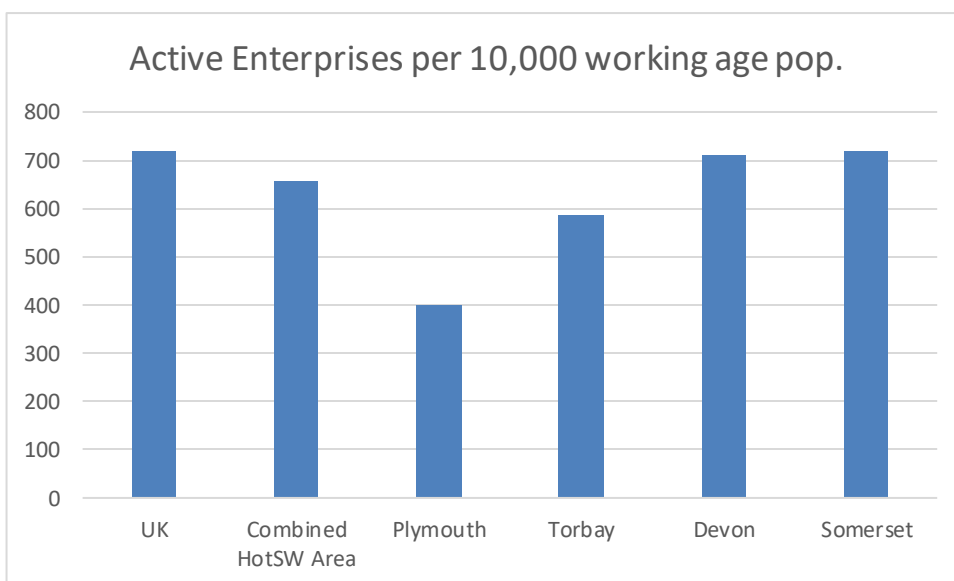


**5. Business Demographics**

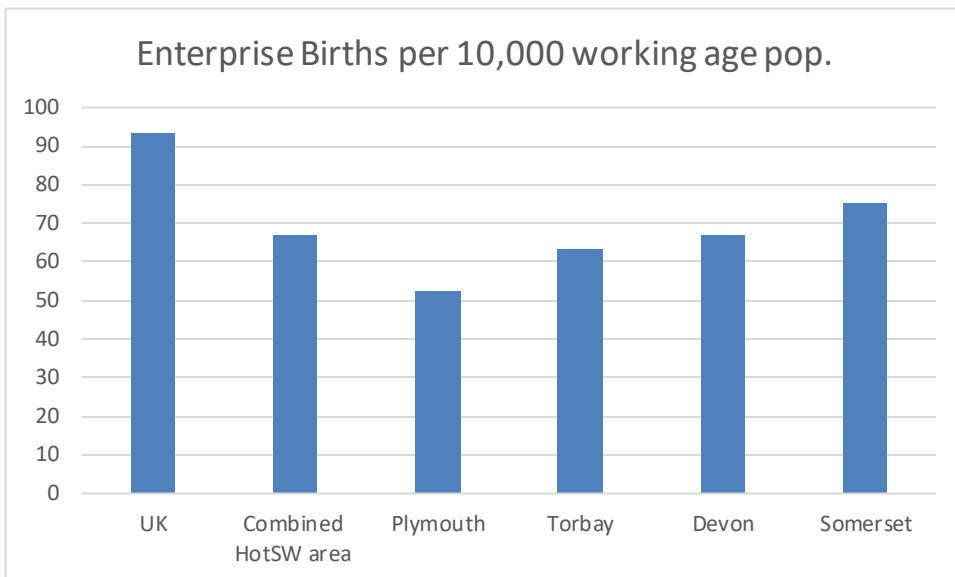
5.1. Plymouth has a relative high proportion of businesses in the ‘construction’ and ‘wholesale and retail trade’ sectors. For both of these sectors, alongside the ‘accommodation and food services’ sector, Plymouth has a greater proportion of businesses than the UK average.



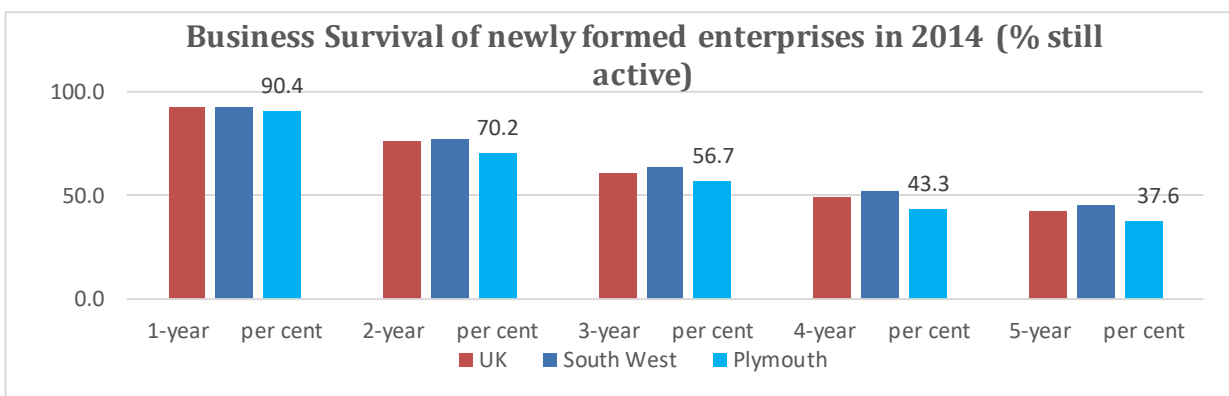
5.2. Annual growth in the number of enterprises has been relatively sluggish when compared with the UK. Plymouth has a very low business stock compared with both the surrounding local authorities and the UK. This is accompanied by a low business start-up rate in Plymouth.



5.3. In addition, the start-up rate for Plymouth is low, lower than in the UK and HotSW LEP area.



5.4. Business survival rates in Plymouth are lower than those of the South West and UK.

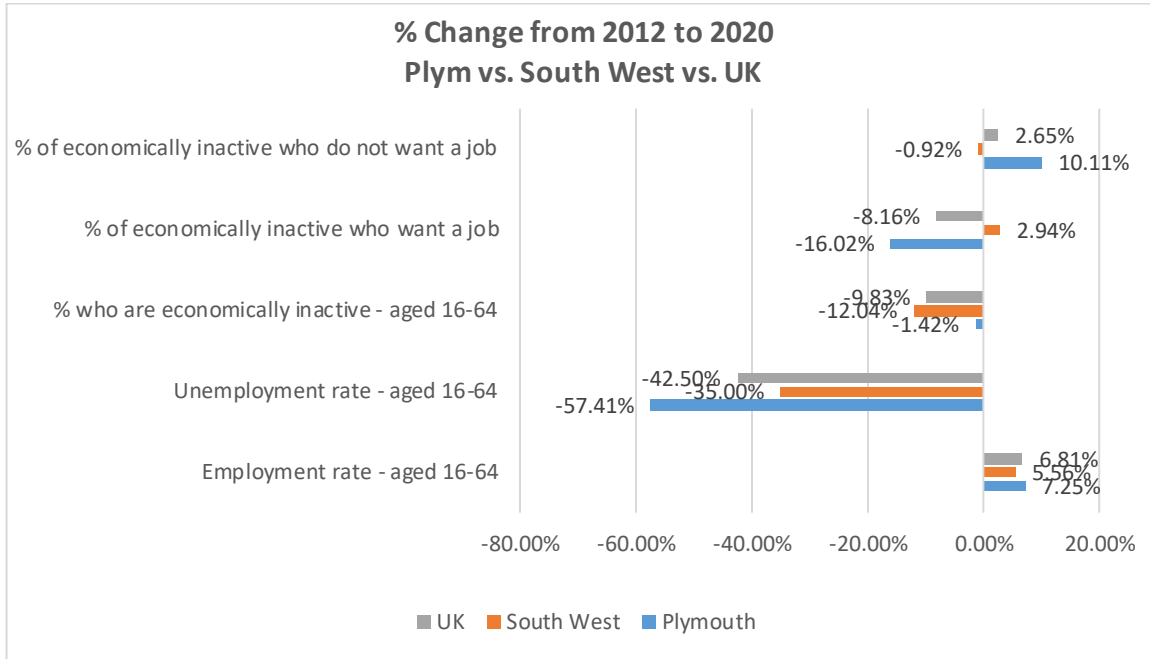


5.5. To sum it up, Plymouth is facing some challenges regarding its business demographics. Not only do we have more sluggish business growth on average, we also see less businesses being started in Plymouth than in the SW or UK and the business survival rate is lower.

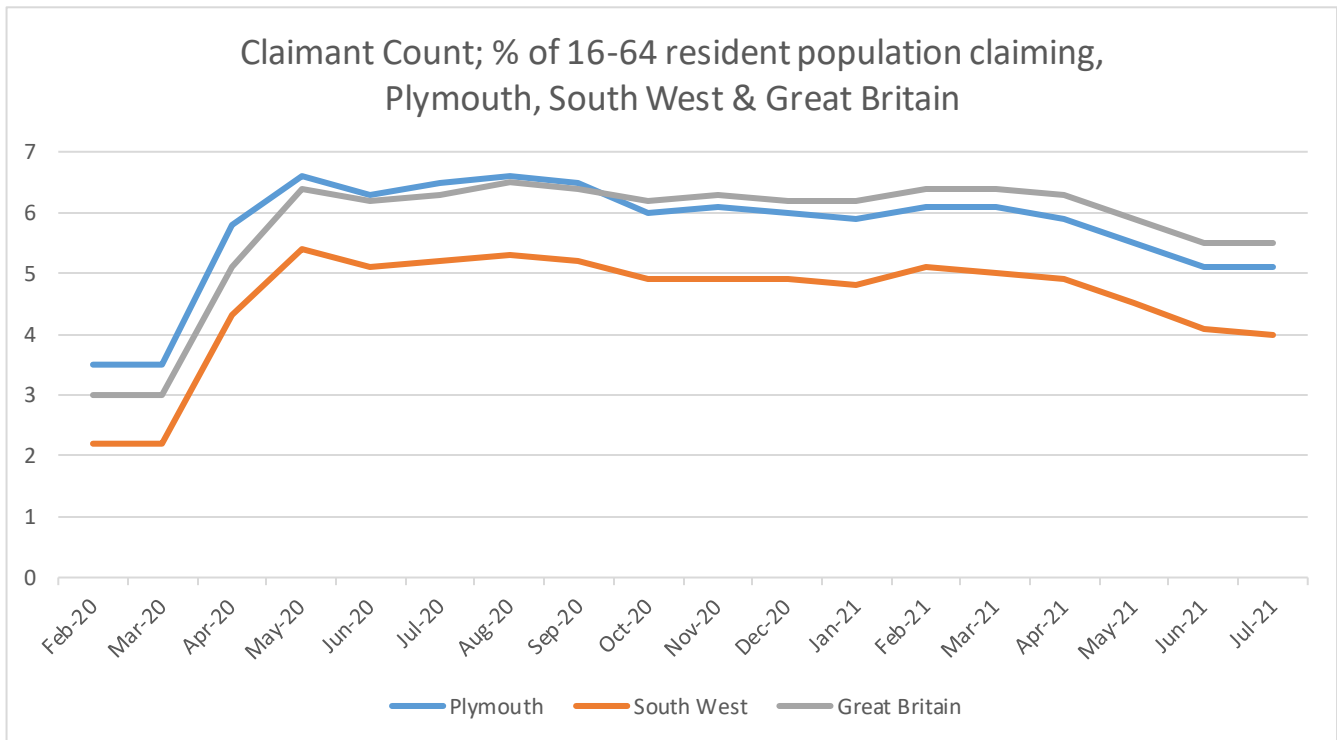
## 6. Economic Activity

6.1. The unemployment rate in Plymouth has fallen considerably since 2012, a greater decrease than both the South West and UK. It is worth noting, that this decrease is only proportional to the initial level of unemployed individuals. In line with this, the employment rate has also risen substantially in Plymouth over the same period.

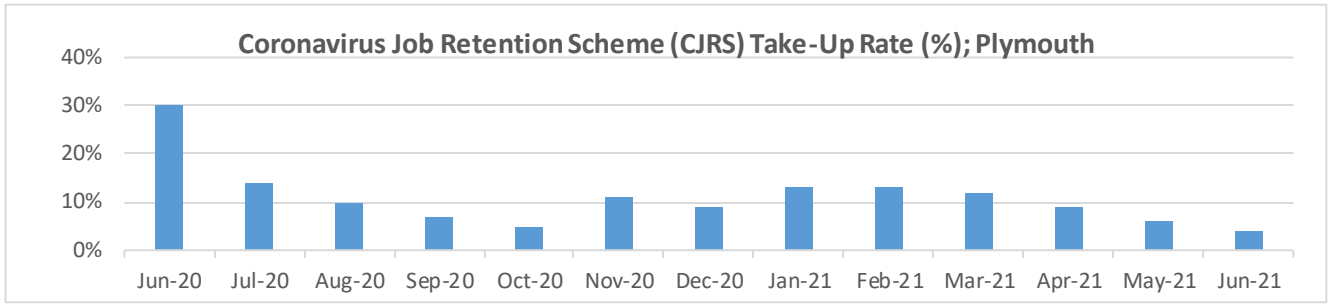




6.2. The claimant count, which provides more recent data on unemployment than other data sets, monitors the number of individuals who are claiming out-of-work benefits. We have seen a considerable increase in the claimant count during the first national lockdown, which peaked in August 2020 and has reduced since then. It is noteworthy, that overall the claimant count rate in Plymouth has remained lower than the rate for Great Britain.

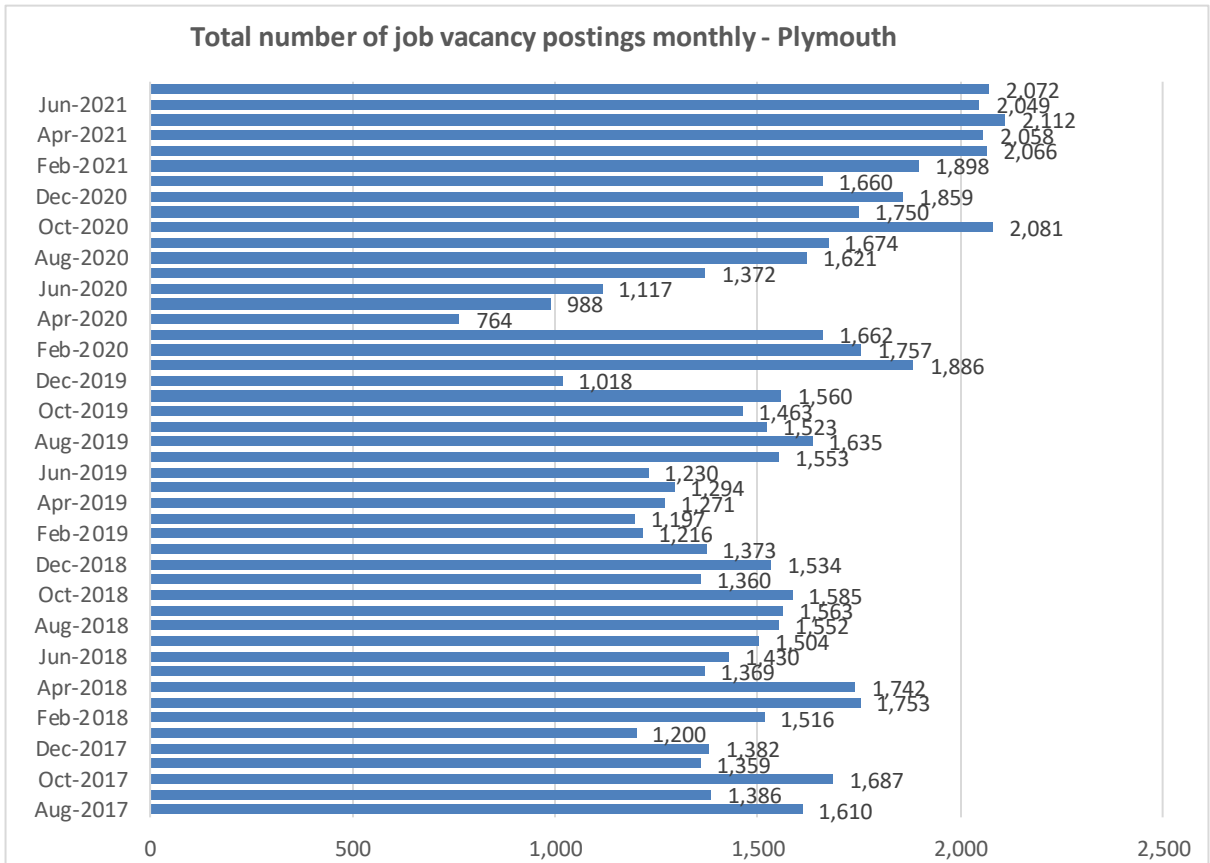


6.3. After the initial high take-up of Furlough, we have seen these numbers reduce in Plymouth. As of June 2021, 4700 individuals remain on Furlough (a total rate of 4%). So far, this has not lead to increased numbers on the claimant count. However, a risk does remain that as the Furlough period comes to an end we will see increases in the claimant count.

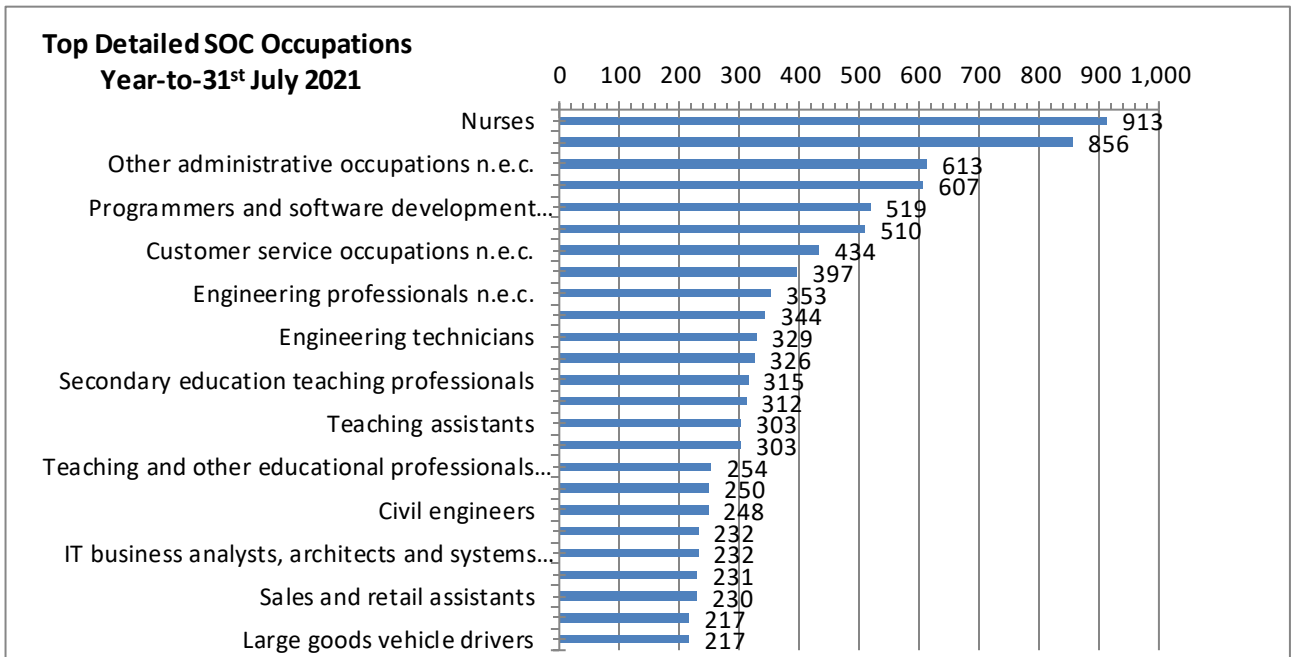


**7. Employment Demand**

7.1. During the first half of 2021, Plymouth has seen exceptionally high levels of job vacancy postings when compared to previous years. For example, there was an 85% increase in job postings between June 2020 and June 2021. During the pandemic, ca. 500+ vacancies were advertised per week during peak of pandemic this has risen to 1,000+ vacancies now in Plymouth and 10 mile travel to work area. One possible explanation could that 55 to 58 years old in the city are retiring early.

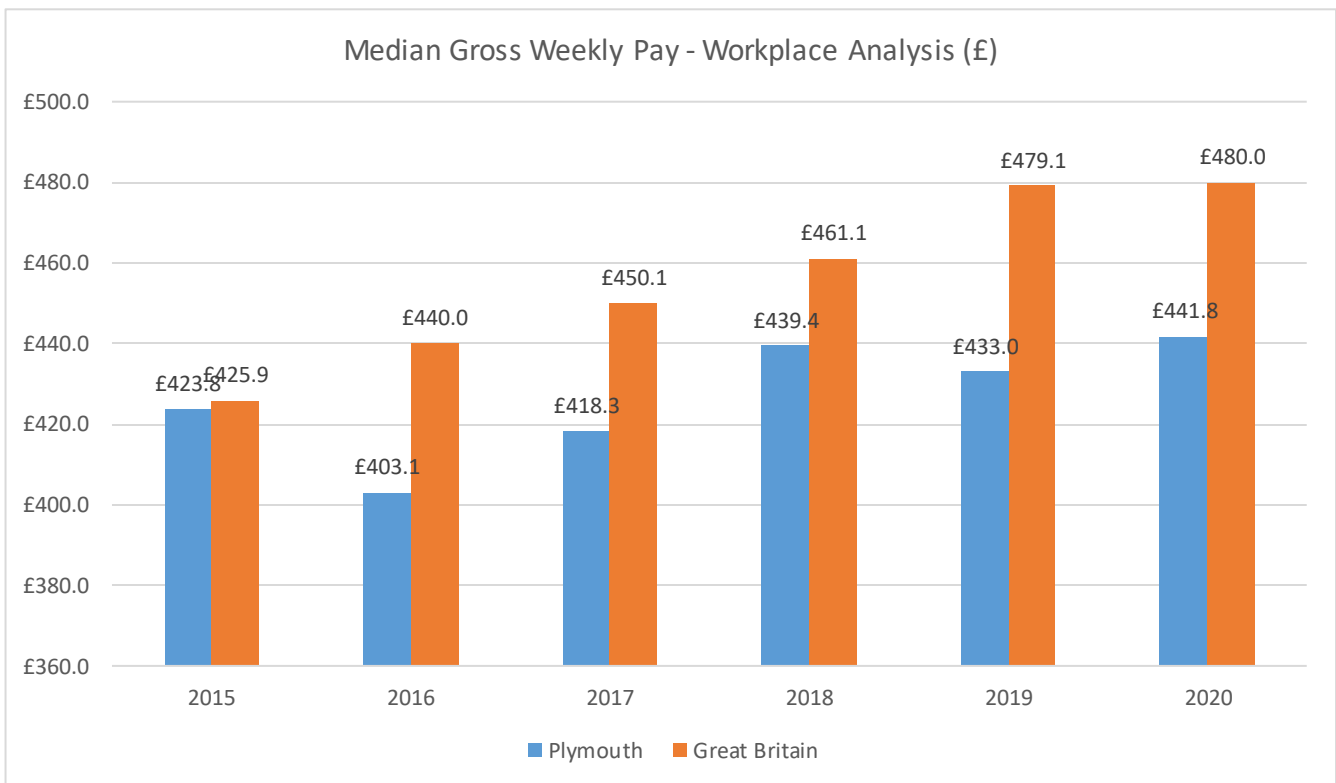


7.2. Nurses were the most demanded occupation as at July 31<sup>st</sup>, while sales and drivers were the least demanded. Occupations such as customer services, engineering technicians and teachers were of average demand. Demand for large goods vehicle drivers seems low when compared to other vacancies in Plymouth; this might be due to Plymouth not being home to a large number of distribution companies.



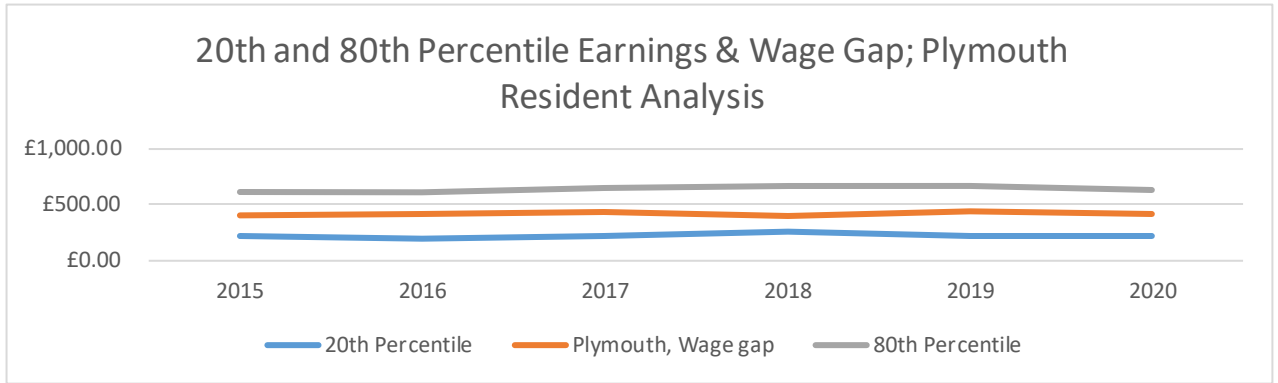
**8. Earnings**

8.1. The workplace analysis highlights some issues. Plymouth’s median gross weekly pay has been consistently lower than the UK average since 2015. In addition, the data seems to suggest that the gap has widened.



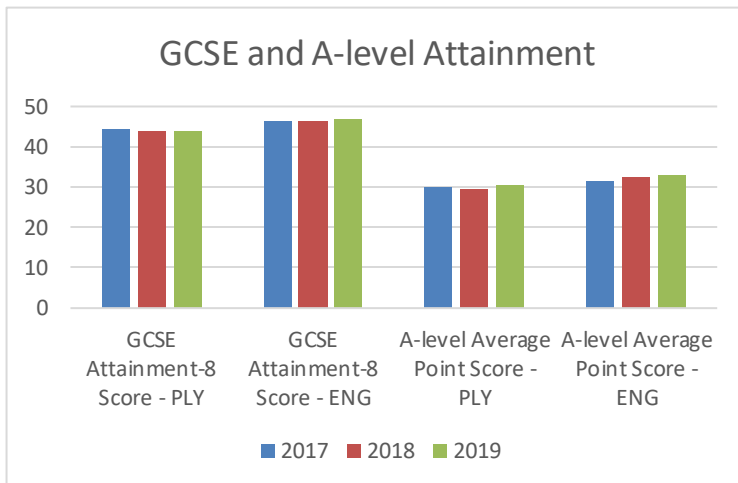
8.2. Wage inequality can be an indicator for inequality. It can be identified by comparing 20<sup>th</sup> percentile (lowest paid 20% of all workers) with 80<sup>th</sup> percentile (higher paid than 80% of all workers) earnings. It is noteworthy that in 2020 the 20<sup>th</sup> percentile saw a drop of 2.95%, while the 80<sup>th</sup> percentile saw a drop of 5.6%. While overall, Plymouth lags behind the UK in pay, the gap between the 20<sup>th</sup> and 80<sup>th</sup> percentile is lower than in the South West and UK. This is mostly due to differences in the 80<sup>th</sup>

percentile.

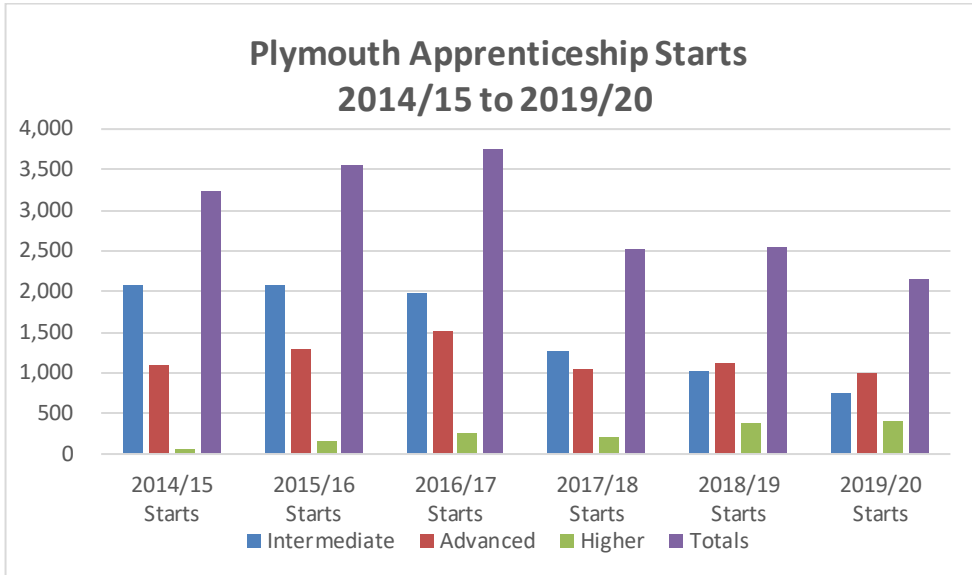


**9. Skills**

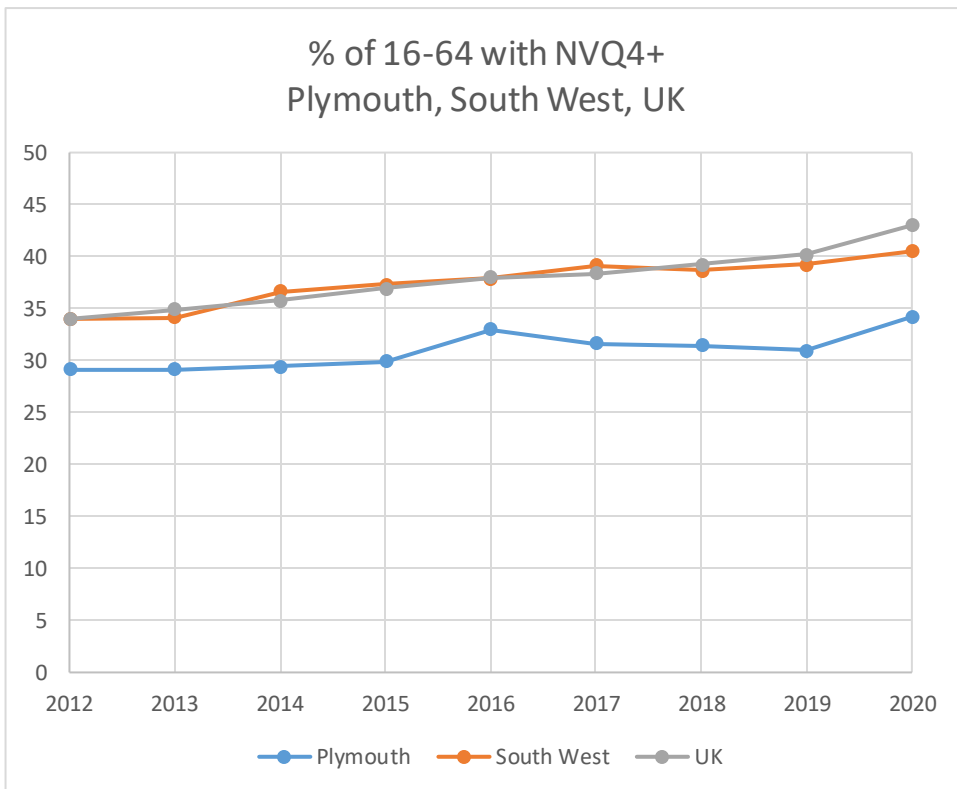
9.1. From the most recent available data, Plymouth’s GCSE and A-level attainment is slightly below the average for England. We can also see that GCSE attainment-8 has dropped from 2017 to 2019, while nationally there was some improvement.



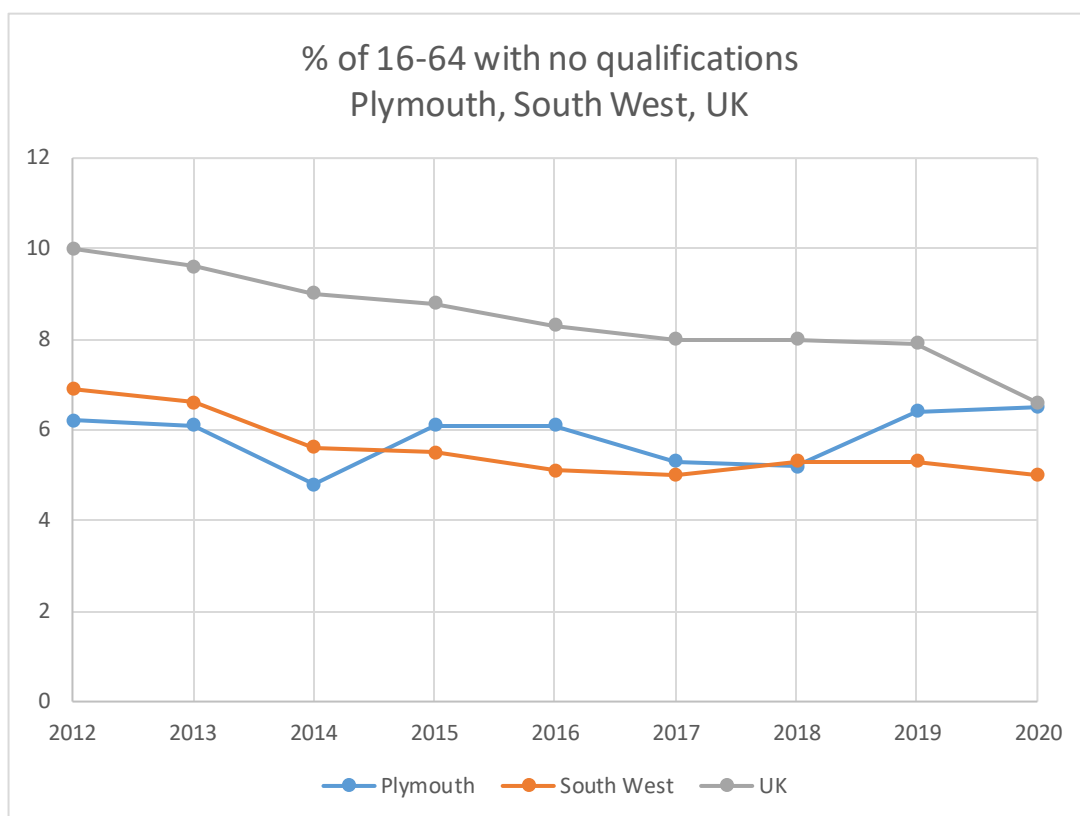
9.2. Numbers of apprenticeship starts have dropped in 2019/20 in all three levels when compared to the year 2018/19- a 47% drop in total.



9.3. Plymouth has a lower percentage of individuals with a degree or above than the south West and the UK. 31.4% of residents in Plymouth are NVQ4+ qualified (39.2% UK) in 2019, while GCSE attainment score is 43.7% (46.7% UK) in 2019.



9.4. While Plymouth and the South West used to be below the national average for percentages of individuals with no qualifications, this number has risen in recent years in Plymouth whilst it has gone down nationally. Plymouth has the same percentage of 16-64 with no qualifications as the UK in 2020.



## 10. Sectors

The below table gives an overview over the key sectors' performance in Plymouth, including their relative performance to the sectors nationally. Growth can be seen in key sectors in terms of enterprises count and GVA in 2019-20 compared to 2011, especially in the Marine, Manufacturing, Creative industries, Health and Digital Technology sectors.

	FTE Jobs (2019)	% of area total	% ch. 2011-19	Real GVA (£m, 2019)	% of area total	% ch. 2011-19	Real GVA per FTE (2019)
<b>Business Services</b>	16,213	15.20%	15.43%	£723	12.40%	13.90%	£70,800
<b>Health &amp; Social Care Services</b>	15,914	14.90%	8.90%	£604	10.30%	18.26%	£37,930
<b>Manufacturing</b>	15,588	14.60%	22.57%	£987	16.90%	21.78%	£63,280
<b>Marine</b>	13,197	12.40%	38.26%	£714	12.20%	44.31%	£54,080
<b>Tourist Industries</b>	8,652	8.10%	17.32%	£254	4.40%	-11.03%	£29,360
<b>Defence</b>	6,002	5.60%	-31.06%	£407	7.00%	-26.27%	£67,730
<b>Advanced Manufacturing &amp; Engineering</b>	3,421	3.20%	5.49%	£297	5.10%	11.77%	£86,880
<b>Creative Industries</b>	3,064	2.90%	24.25%	£130	2.30%	33.40%	£44,050
<b>Information &amp; Communication</b>	1,983	1.90%	-1.93%	£121	2.10%	16.54%	£61,150
<b>Digital Technologies</b>	1,342	1.30%	28.30%	£78	1.30%	24.04%	£58,040
<b>Environmental Industries</b>	1,249	1.20%	-8.88%	£198	3.40%	14.83%	£158,890
<b>Health &amp; Life Sciences</b>	991	0.90%	26.08%	£82	1.40%	25.73%	£82,330

## 11. Summary and Conclusions

Plymouth's economy (GVA) has grown over the last decade. The city has seen particular growth in high value sectors, such as marine, health & life sciences and advanced manufacturing. In terms of unemployment, after an initial jump in the claimant count in March/April 20, it has slowly decreased and the Plymouth claimant count is now below UK average. Yet, while Plymouth's growth rate exceeds national trends, it has not yet closed the gap in productivity. In addition, it is performing poorly in terms of business density, start-up and survival rates when comparing ourselves to the South West and UK averages.

Economic Development (ED) has supported growth in the city through a variety of projects. The National Marine Park will not only create jobs, but will also increase the attractiveness of the city, bring improvements to the waterfront and support Health and Wellbeing. The city has been successful in bidding to become a Freeport – one of only eight across the country. It will bring up to 9000 jobs, supporting the marine sector and businesses in the city and attract new investment and new businesses to Plymouth. Plymouth's recovery programme consists of six different work streams and covers a plethora of actions, which are described below. In addition, ED has worked with colleagues from across the council to deliver the Government funded business support grants during the pandemic. Over £92m were distributed to 7,440 businesses in the city – in less than 20 months. Next to these initiatives, the council will also be supporting businesses through a series of commissioned support programmes. These programmes will help to start up new businesses, including social enterprises and increase entrepreneurship, support businesses to adopt new digital solutions and enable digital transformation, and support business transition to net zero.

In summary, this report highlights the strength of Plymouth's growth, particularly in high value sectors, but also some of the underlying issues, which are affecting Plymouth's economic performance.

Through the projects outlined here and others, Economic Development is not only working towards addressing some of the strategic issues highlighted in this report but will be supporting the overarching strategic outcomes in the Plymouth Plan.

	What have we done so far?	What are we doing now?
Build 4 Plymouth	<ul style="list-style-type: none"> <li>• Opening of <b>The Box</b></li> <li>• Restoration of <b>Elizabethan House</b></li> <li>• Refurbishment of <b>Mayflower Steps</b></li> <li>• Improvements to city car parks, play parks, Chelson Meadow recycling centre, cycle paths</li> <li>• Works to the <b>Millbay Boulevard</b></li> <li>• Completion of a <b>new hotel, retail and student accommodation at the former Derry's store.</b></li> <li>• Completion of the <b>Range Head Office</b> at Derriford</li> <li>• Working with Urban Splash to deliver further developments at <b>Royal William Yard</b>, including the ongoing conversion of <b>Melville</b></li> <li>• <b>Oceansgate</b> phase 1 and 2</li> <li>• <b>Brunel Plaza</b>: an £80m redevelopment of the city's railway station and the area around it</li> <li>• <b>Plymouth Science Park's Health Technology Innovation Hub</b></li> </ul>	<ul style="list-style-type: none"> <li>• In the medium term, we will continue to accelerate work on further public/private sector projects, triggering employment opportunities and delivering growth.</li> <li>• In the longer term, we will ensure our city continues to grow. This will be achieved through reviewing our pipeline of projects and accelerate schemes when possible as well as lobbying Government for funding to aid recovery.</li> <li>• Pipeline of exciting developments: <b>Derriford District Centre, Civic Centre, Fish Quay, Brunel Plaza phase 2, OG p 3</b></li> <li>• Plymouth City Council's direct developments: <b>Header Court Phase 2, Header Court Phase 3, Haxter Court, Plymouth International</b></li> </ul>

	supported with £1.03m award from Getting Building Fund.	<b>Medical and Technology Park, Langage, City Business Park</b>
City Centre Renaissance	<ul style="list-style-type: none"> <li>• We've assisted businesses to put measures in place to enable COVID secure trading.</li> <li>• We've created <b>Shop 4 Plymouth</b>, an online shopping facility for businesses, backed up by a pro-active marketing campaign supported by the Reopening High Street Fund.</li> <li>• We're investing in the future of our high street and have been awarded £12m from the <b>Future High Street Fund</b>. This will be used to generate buzz in the city centre through the development of the Civic Centre and Guildhall.</li> <li>• Following the opening of the <b>Barcode</b> in October 2019, this £53m leisure development has continued to attract new names to the city, including Brewdog</li> <li>• Opening of the 95-bed <b>OYO hotel</b> above the former Woolworths building</li> <li>• Repurposing of the former BHS to provide a new <b>B&amp;M</b> and <b>German Doner Kebab</b> stores.</li> <li>• Revenue funding secured to prepare plans for a new 6,000m<sup>2</sup> <b>health and wellbeing hub</b> as part of the redevelopment of Colin Campbell Court.</li> </ul>	<ul style="list-style-type: none"> <li>• Intelligence and data gathering</li> <li>• COVID secure trading</li> <li>• High energy <b>marketing campaign</b>.</li> <li>• Vacant units – to explore the options of meanwhile use in these buildings.</li> <li>• Public realm and <b>Transforming Cities Fund</b> capital works: to improve the environmental quality in our core streets and open spaces.</li> <li>• <b>Sites regeneration programme</b> – funding ready: working with partners to drive forward joint sector infrastructure projects ready for construction.</li> <li>• Continue with the redevelopment of <b>Colin Campbell Court</b> and delivery of <b>Future High Street Fund</b> funded projects, including Civic Centre and Guildhall</li> </ul>
Spend 4 Plymouth	<ul style="list-style-type: none"> <li>• We have already <b>exceeded our local spend target</b> which aimed to increase spend with local supplier by ten per cent over two years. The Council spent around £40 million more with local businesses this last financial year than the previous year. This means we have secured an additional 907 jobs and invested an additional £22.34 million GVA into the Plymouth economy. That is 627 jobs and £14.14 million GVA above the target</li> <li>• We have <b>refreshed our Contract Standing Orders</b> to make them more accessible, flexible and local supplier friendly.</li> <li>• We have published a guide to support Council officers '<b>Buy Local</b>' wherever possible ( Buy Local Procedural Note)</li> <li>• We have embedded <b>social value</b> into our standard procurement processes, which aims to maximise the benefits of our spending for the local economy, society and environment</li> <li>• We have committed to publishing our capital projects programme on a quarterly</li> </ul>	<ul style="list-style-type: none"> <li>• We have set a target to maintain an <b>increased level of local spend</b> in the coming financial year (54%)</li> <li>• We have set a <b>social value target</b> for the first time of 20% for the coming financial year which means more local jobs, more local skills and improving our local environment for future generations.</li> <li>• Continue to publish our capital project programme on a quarterly basis with the next publication due September 21.</li> <li>• Refine the <b>Plymouth Supplier Directory</b> with the support of the private sector and launch a significant education and support programme.</li> <li>• Continue our rolling programme of reviewing our procurement policies and procedures to ensure they are flexible, efficient and local supplier friendly</li> <li>• Continue to collaborate with the private sector through <b>Spend4Plymouth</b> roundtable events <ul style="list-style-type: none"> <li>• Continue to engage with our local public sector partners</li> </ul> </li> </ul>



	<p>basis to give the local construction sector visibility of potential opportunities. The first publication was made in September 20 with subsequent publications December 20, March 21 and June 21.</p> <ul style="list-style-type: none"> <li>• We have launched a <b>Plymouth Supplier Directory</b> which, aims to bring local business buyers and suppliers together to increase the opportunity for spend to be kept locally for the benefit of Plymouth.</li> <li>• To date we have hosted eight <b>Spend4Plymouth</b> roundtable events with the private sector to co-design and collaborate on procurement practices</li> <li>• We have embedded Spend4Plymouth into the Resurgam Charter</li> <li>• We have engaged with our local public sector partners to drive a citywide approach to Procurement</li> </ul>	
<p>Recovery Beacons</p>	<p>We are looking to further develop the high-tech marine cluster, which has been designated as a High Potential Opportunity in marine autonomy, future propulsion and cyber ship/smart port developments. Also focussing on clean growth in future construction techniques and capitalising on Plymouth Sound – the UK’s first national marine park.</p> <p><b>Green:</b></p> <p>We are developing environmental measures to create a positive impact on the local economy and climate agendas.</p> <ul style="list-style-type: none"> <li>• A carbon neutral city by 2030</li> <li>• Green deal for jobs</li> <li>• Greener homes (and buildings)</li> </ul> <p><b>Blue:</b></p> <p>We will showcase Plymouth’s global leading marine technology strengths, featuring:</p> <ul style="list-style-type: none"> <li>• <b>Smart Sound</b></li> <li>• <b>Freeport Status</b></li> <li>• <b>National Marine Park</b></li> <li>• <b>Oceansgate</b></li> <li>• The largest <b>Naval Base</b> in Western Europe.</li> </ul>	<ul style="list-style-type: none"> <li>• Develop Plymouth and South Devon <b>Freezone</b></li> <li>• Support <b>Ocean Futures</b> initiative</li> <li>• Create a global Centre of Excellence driving the shift to clean and safe maritime and an increasingly digitally enabled, autonomous maritime sector.</li> <li>• A framework for business clustering and coordinated support for SMEs and micros to create new technology for established end-user needs leading to high-productivity growth.</li> <li>• A highly visible anchor for high productivity regional employment – supporting Levelling Up by leveraging strengths to lead development of technological solutions for emerging opportunities.</li> <li>• Continue to develop <b>Plymouth’s National Marine Park</b></li> <li>• Support businesses in <b>transitioning to net zero</b> through a dedicated programme of <b>business support</b>.</li> <li>• Implement ‘<b>Green Tourism</b>’ <b>accreditation scheme</b> across visitor sector</li> </ul>
<p>Skills 4 Plymouth</p>	<ul style="list-style-type: none"> <li>• Set up <b>Skills Launchpad Plymouth</b> – the city’s one-stop-shop for skills, training, education, careers and jobs</li> <li>• Working in city wide partnership, Skills Launchpad Plymouth aims to help local</li> </ul>	<ul style="list-style-type: none"> <li>• Collating 5 year real time labour market intelligence view direct from employers</li> <li>• Building the foundations for <b>Skills Academies</b></li> <li>• Developing the <b>Green Strategic Plan</b></li> </ul>

	<p>people in and around the city access independent information, advice and guidance. Launched Youth Hub supporting 16 to 24 years-olds, launched the adult hub for over 25 years old, launched community engagement programme</p> <ul style="list-style-type: none"> <li>• Working in partnership with DWP, Plymouth and Devon Chamber and other key stakeholders we have a <b>localised skills response</b> including a coordinated approach for <b>Kickstarts</b>.</li> <li>• Created an <b>emergency response task force</b> to support businesses in need of support</li> <li>• Delivered significant <b>outreach to primary and secondary schools across the city</b>, hosted high profile high footfall STEM events connecting young people to inspiring industry ambassadors</li> <li>• Establishing <b>sectorial leads for skills</b></li> <li>• Established <b>NEETs panels</b> across the city to provide additional support to some of the city's most vulnerable or disadvantage young people, so that they are empowered to achieve better outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>• Commencing gap analysis</li> <li>• <b>Sourcing additional skills funding investment</b> so that local people can train for skills which will improve their employment prospects</li> <li>• Develop the new <b>Education Hub</b> to deliver careers informed curriculum relevant resources and engagement with children and young people in the education system.</li> <li>• Continue with <b>Tourism recruitment campaign</b> launched in July and longer term approach to higher productivity jobs in the sector</li> </ul>
Sector Action Plans	<p>Led by external Sector Stakeholders, action plans have been developed for our 11 key economic sector to support recovery and growth. This means plans for retail, defence, health and care, marine, manufacturing, digital, creative industries, tourism and hospitality, construction and built environment, transport and distribution and fishing. These plans provide support to sectors regardless of whether they're in critical shock, stable or capable of high growth:</p> <p><b>Retail</b></p> <p>A sector hit the hardest by the effects of the pandemic, the city sees low footfall and consumer spend. To help the city centre recover from this, the 'Welcome Back' campaign was launched to encourage shoppers back into retail places alongside the 'Buy Local' campaign which is an effort to protect local retail and jobs as well as drive business survival. Moreover, the Future High Streets Fund (FHS) bid has been successful which will be used to revitalise and reimagine the Civic Centre area. The Box, a new £44 million museum and art gallery opened in September 2020, driving footfall.</p> <p><b>Defence</b></p> <p>There is a flurry of activity happening within the Defence sector currently, with the development of the SW Defence Cluster, collaboration with Department of International Trade and the creation of the Marine Autonomy High Potential Opportunity. Skills development and focus to drive renewed energy into reducing the skills gap to assure a diverse and inclusive talent pool that is fit for the future. These activities will raise the profile of Plymouth's and the regions capabilities in Defence resulting from greater collaboration through awareness of capabilities and investment opportunities that drives innovation.</p> <p><b>Health and Care</b></p> <p>A sector that has been under tremendous pressure in the last year as a result of COVID-19. Despite this, the sector has seen some major progress and updates, for example, secured</p>	

funding for Health and Social Care Partnership Coordinator from PCC Commissioning (135K) to help develop a Health and Care Partnership across the city. Additionally, Plymouth is selected as 1 of 6 pilots in the UK for there to be a Health Hub at Colin Campbell Court which will be a space where Primary Care services can be brought together and is an innovative use of space and integration of services. This is in combination with the development of a new Health Technology Innovation Hub, the project is supported with £1.03 million from HotSW LEP's Getting Building Fund.

### **Marine**

Department of International Trade has identified Plymouth as a high value opportunity for Marine Autonomy and we are positioning Plymouth as the national centre for marine autonomy. The Smart Sound 5G connectivity in the sea is underway and should be operational in time for next summer. The development of the Oceans Futures Prospectus which will see the region playing a vital role in the UK's ambition to be a science and innovation key player; bringing the region's R&D institutions and testing facilities working together to create a world-class marine tech centre.

### **Manufacturing**

PCC has secured a £300K new welding centre at City College which will help local young people gain access to jobs in manufacturing. Plymouth Manufacturers' Group (PMG) has signed a partnership bond with the University of Plymouth who are currently investing £50m in the School of Engineering, Computing and Mathematics Building.

### **Digital**

An ever changing, adapting and flowing landscape, the digital sector continues to progress. Planned projects and activities happening within digital comprise of, working with iMayflower on the Immersive Futures Prospectus, cross sector collaboration with Marine events and workshops, Sail GP, Immersive Dome events and Digital Inclusion signposting tool through Our Plymouth.

### **Creative and Cultural Industries**

Plymouth is home to a thriving creative and cultural backdrop. The creation and launch of the Culture Plan by Plymouth Culture with the vision for culture to support a vibrant 'world class' Plymouth that benefits all; creating and supporting hundreds of jobs. The Market Hall has recently opened and is herald as the next big thing in immersive technology nestled in the heart of one of Plymouth's most historic neighbourhoods. Plymouth has a range of activities and creative opportunities to offer including creative delights such as The Hatchling; a highlight event of Mayflower 400, the 1 Big Summer music event in 2022 and finally the recently restored Elizabethan House, which is now open as an immersive attraction to the public.

### **Tourism and Hospitality**

Through coordinated efforts by Destination Plymouth and other key stakeholders, Plymouth has experienced excellent visitor growth up to 2020. A new Ten Year Visitor Plan to 2030 has been launched which highlights key projects including the development and creation of the National Marine Park; new conference facilities at the Civic Centre, Brunel Plaza rail gateway, cruise and ferry terminal development, further Britain's Ocean City marketing and branding activity and leading the way in green tourism.

Plymouth Sound the home of UK's first National Marine Park has been awarded £9.5 million from The National Lottery Heritage Fund. The successful organisation and hosting of Sail GP 2021 highlights the significant economic impact of having a long term planned approach to events as part of the new Visitor Plan

### **Construction and the Built Environment**

A sector which supports significant employment in the city and provides ongoing training and progressive career opportunities. To support this, there has been an effort made to map every public sector construction project and where they can be brought forward, helping the construction pipeline. PCC has secured over £9 million from the Get Britain Building fund, to accelerate the train station concourse, building new workspace at Plymouth International and to support other shovel ready projects.

### **Transport and Distribution**

The action plans for Transport is about improving access to a transport system that encourages sustainable and active travel choices. There are plans for the city to deliver targeted integrated transport measures to help support the sustainable growth of Plymouth alongside achieving the status as one of the leading green cities in Europe by reducing transport related carbon emissions. There are developments that include a National Bus Strategy, of which the UK has never had before. The move to propulsion system based buses will replace the old diesel powered buses; the current Government will support the purchase of 4000 Zero Emission Buses.

### **Fishing**

The fishing sector has struggled under the effects of Brexit. However, recent plans will help to revitalise fishing in Plymouth, including, the plans to redevelop the fish market and quay in Sutton Harbour, which will enable Plymouth to remain one of the three top fishing ports in England. Further activities in this sector consist of Call4Fish, which was an innovative idea to keep fresh fish produce being sold during the pandemic, bought and delivered straight to your door.

# Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee



Date of meeting:	15 September 2021
Title of Report:	<b>Finance Monitoring Report July 2021</b>
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Brendan Arnold (Service Director for Finance)
Author:	David Northey - Head of Integrated Finance Hannah West – Finance Business Partner
Contact Email:	David.northey@plymouth.gov.uk
Your Reference:	Fin/djn/2021(04)
Key Decision:	No
Confidentiality:	Part I - Official

## Purpose of Report

This report sets out the revenue finance monitoring position of the Council to the end of the financial year 2021/22, as at the end of July 2021.

## Recommendations and Reasons

That Scrutiny notes the current revenue monitoring position;

## Alternative options considered and rejected

None – our Financial Regulations require us to produce regular monitoring of our finance resources.

## Relevance to the Corporate Plan and/or the Plymouth Plan

The financial outturn report is fundamentally linked to delivering the priorities within the Council's Corporate Plan. Allocating limited resources to key priorities will maximise the benefits to the residents of Plymouth.

## Implications for the Medium Term Financial Plan and Resource Implications:

Robust and accurate financial monitoring underpins the Council's Medium Term Financial Plan (MTFP). The Council's MTFP is updated regularly based on on-going monitoring information, both on a local and national context. Any adverse variations from the annual budget will place pressure on the MTFP going forward and require additional savings to be generated in future years.

## Carbon Footprint (Environmental) Implications:

No impacts directly arising from this report.

**Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:**

The reducing revenue and capital resources across the public sector has been identified as a key risk within our Strategic Risk register. The ability to deliver spending plans is paramount to ensuring the Council can achieve its objectives.

**Appendices**

\*Add rows as required to box below

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7
A	2021/22 Savings status							

**Background papers:**

\*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished 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.

Title of any background paper(s)	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
	1	2	3	4	5	6	7

**Sign off:**

Fin	ba.21. 22.96	Leg	LS/37 225/A C/27/ 8/21.	Mon Off		HR		Assets		Strat Proc	
Originating Senior Leadership Team member: Brendan Arnold											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 19/08/2021											
Cabinet Member approval: leader after discussion with cabinet colleagues											
Date approved: 24/08/2021											

## SECTION A: EXECUTIVE SUMMARY

**Table 1: End of year revenue forecast**

	Budget £m	Net Forecast Outturn £m	Variance £m
<b>Total General Fund Budget</b>	<b>195.568</b>	<b>197.014</b>	<b>1.446</b>

The forecast revenue outturn after the application of Covid grants and council mitigating actions is currently estimated at £1.446m over budget, which is a variance of +0.7% against the net budget (+0.3% against the gross budget).

This is the July monitoring report for 2021/22 and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

Within this position the following headline financial issues are reported:

1. The pandemic continues to have a major impact on our financial resources, with a potential drawdown of £15.480m against the currently available grants. This will be reviewed as the year progresses. The impact of COVID-19 will continue in this financial year but in this forecast the additional costs identified are offset by grant and so there is a nil impact on the forecast variance.
2. Key budget pressures:
  - a) £1.498m reported within Customer & Corporate Services Directorate due to a legacy efficiency target not yet realised plus a savings target of £0.550m within the facilities management department due to the risk of non delivery in the current year.
  - b) Place Directorate are reporting a £0.042m pressure against revenue due to borrowing charges applied to Street Services. This has reduced since last month.
3. Key favourable variances:
  - a) Public Health is reporting an under spend of £0.094m.

**SECTION B: Directorate Review****Table 2: End of year revenue forecast by Directorate**

Directorate	Budget £m	Forecast £m	COVID offset £m	Forecast Net Variance £m	Status
Executive Office	5.428	5.471	(0.043)	0.000	on budget
Customer and Corporate Services	44.004	46.296	(0.794)	1.498	over
Children's Directorate	53.070	60.984	(7.914)	0.000	on budget
People Directorate	89.441	93.018	(3.577)	0.000	on budget
Public Health	(0.537)	(0.572)	(0.059)	(0.094)	under
Place Directorate	25.069	28.204	(3.093)	0.042	over
Corporate Items	(20.907)	(36.387)	15.480	0.000	on budget
Total	195.568	197.014	0.000	1.446	over

**1. Executive Office**

1.1 The Executive Office is continuing to report a nil variance, after offsetting COVID-19 related costs totalling £0.043m.

**2. Customer and Corporate Services Directorate**

2.1 The Customer and Corporate Services Directorate is forecasting an over spend of £1.498m, the greater part of which relates to savings that are likely to be delivered later than planned. Work is underway to adopt mitigating actions and the position will be closely monitored moving forward.

**3. Children's Directorate**

3.1 The directorate is forecasting a breakeven position for the year, after identifying COVID-19 related costs of £7.914m for the year, offset by applying equivalent grant.

3.2 These additional costs cover additional placements (including residential placements) social workers and family support workers.

**4. People Directorate**

4.1 The People Directorate is forecasting a breakeven position for the year. The £3.577m of Covid-19 related expenditure includes additional costs for bed & breakfast accommodation and in the leisure service.

**5. Office of the Director of Public Health (ODPH)**

5.1 Public Health is reporting an under spend of £0.094m.



**6. Place Directorate**

6.1 The directorate is reporting a small overspend of £0.042m which is an improved position.

6.2 Concerns remain regarding the ability to meet the Regeneration Property Fund target and the Directorate continues to pursue methods of offsetting in year pressures of £0.250m.

**7. Corporate Items**

7.1 The overall position shows a nil variation.

7.2 COVID-19 financial support continues to be held here, and is being used to offset pressures that have arisen across all Directorates as a result of the pandemic; currently these are forecast to a total of £15.480m.

**Appendix A 2021/22 Savings status (I) Summary**

	<b>Total</b>	<b>Achieved savings</b>	<b>on track for delivery</b>	<b>Working on for delivery</b>	<b>Planned, internal/external actions required to deliver</b>
	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>	<b>£m</b>
Children's	<b>4.001</b>	1.644	1.278	1.079	0.000
People	<b>3.160</b>	0.000	2.980	0.180	0.000
ODPH	<b>0.028</b>	0.000	0.028	0.000	0.000
Customer & Corporate	<b>4.571</b>	0.000	2.266	0.040	2.265
Place	<b>1.035</b>	0.080	0.105	0.350	0.500
Corporate Items	<b>1.050</b>	1.015	0.000	0.000	0.035
<b>2021/22 Savings</b>	<b>13.845</b>	<b>2.739</b>	<b>6.657</b>	<b>1.649</b>	<b>2.800</b>

## Appendix A 2021/22 Savings status (2) Detail

Directorate / Plans	Target Savings	Achieved savings	Plans on track for delivery	Plans worked on for delivery	Planned, internal/external actions required to deliver
	£m	£m	£m	£m	£m
<b>Children</b>					
EPS step up	0.152			0.152	
Home to School Transport	0.179			0.179	
AST	0.500	0.100	0.312	0.088	
Fostering	0.670	0.189	0.271	0.210	
Troubled Families	0.650	0.317	0.333		
Placement Review	1.400	1.038	0.362		
Management Actions	0.450			0.450	
<b>Children - Savings</b>	<b>4.001</b>	<b>1.644</b>	<b>1.278</b>	<b>1.079</b>	<b>0.000</b>
<b>People</b>					
Care Package Reviews (SC)	0.775		0.775		
Direct Payment Reviews (SC)	0.250		0.250		
Increased FCP Income (SC)	0.100			0.100	
Commissioned Contracts (SC)	0.250		0.250		
Grant Maximisation (CC)	0.200		0.200		
Management Actions (CC)	0.050		0.050		
Income Targets (CC)	0.050		0.050		
One Off Savings 2020/21 (SC)	1.485		1.405	0.080	
<b>People - savings</b>	<b>3.160</b>	<b>0.000</b>	<b>2.980</b>	<b>0.180</b>	<b>0.000</b>

<b>ODPH</b>					
Additional Income	0.008		0.008		
Additional Income #2	0.020		0.020		
<b>ODPH - savings</b>	<b>0.028</b>	<b>0.000</b>	<b>0.028</b>	<b>0.000</b>	<b>0.000</b>
<b>Customer, Corporate Services and Executive Office</b>					
Efficiency	0.949				0.949
FM review	0.550				0.550
Business support	1.200		0.434		0.766
ICT	1.000		1.000		
CEX; Legal services	0.100		0.100		
Coroner	0.040			0.040	
Training	0.153		0.153		
Capitalise Capital Team	0.050		0.050		
Internal Audit	0.016		0.016		
Departmental	0.513		0.513		
<b>Customer &amp; Corporate Services and Executive Office savings</b>	<b>4.571</b>	<b>0.000</b>	<b>2.266</b>	<b>0.040</b>	<b>2.265</b>
<b>Place</b>					
Regeneration Property Fund	0.500				0.500
Concessionary Fares	0.080	0.080			
Weston Mill, bulky & trade waste income	0.208			0.208	
Resident Parking	0.060		0.060		
On/Off parking	0.065			0.065	
Fees and charges including Mt. Edgcumbe	0.122		0.045	0.077	
<b>Place savings</b>	<b>1.035</b>	<b>0.080</b>	<b>0.105</b>	<b>0.350</b>	<b>0.500</b>
<b>Corporate</b>					
Schools PFI - adjustments	1.015	1.015			
Income target not allocated	0.035				0.035
<b>Corporate savings</b>	<b>1.050</b>	<b>1.015</b>	<b>0.000</b>	<b>0.000</b>	<b>0.035</b>
<b>Overall Total savings</b>	<b>13.845</b>	<b>2.739</b>	<b>6.657</b>	<b>1.649</b>	<b>2.800</b>

## Brexit, Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee



Date of meeting:	15 September 2021
Title of Report:	<b>Corporate Plan Performance Report, Quarter One 2021/22</b>
Lead Member:	Councillor Nick Kelly (Leader)
Lead Strategic Director:	Giles Perritt (Assistant Chief Executive)
Author:	Rob Sowden (Senior Performance Advisor)
Contact Email:	Robert.sowden@plymouth.gov.uk
Your Reference:	CP202122
Key Decision:	No
Confidentiality:	Part I - Official

### Purpose of Report

This is the Corporate Plan Performance report that details how the Council is performing against its priority performance indicators that were agreed at the inception of the Corporate Plan. It provides an analysis of performance as at the end of June 2021 against the Council's key performance indicators (KPIs), providing a detailed performance update against the Corporate Plan priorities.

This report forms part of the Council's Delivery and Performance Framework and is a key part of our aim to achieve a 'golden thread' from the Corporate Plan and its KPIs and delivery plans, through to service and team level business plans, and ultimately to individual objectives.

Key areas of good performance in this report include:

- Continue to achieve target for spend within the PL postcode, including in quarter one the procurement of goods and services from 1,188 suppliers based within the PL postcode
- Improvement in performance against a new corporate indicator 'Carriageway defects completed on time' to 98.8%, which is achieving target
- Maintained good outcomes for people who have used the Stop Smoking service with 47.6% having quit smoking, achieving the target of 35%
- Improvement in the percentage of repeat referrals to Children's Social Care, which has reduced
- Achieving target for homelessness preventions, but homelessness in general still a persistent pressure
- Improvement in outcomes for victims of abuse subject to a safeguarding adult enquiry, with an increase in the number and percentage of Making Safeguarding Personal outcomes fully or partially achieved
- Improvement in the resolution of stage one complaints (93% within timescale)
- Achieving the target trajectory for collection of Council Tax

**Performance Challenges are:**

- Increase in the average weekly number of rough sleepers each week
- Slight increase in the numbers of older people needing long term adult social care support in a residential or care home
- Sickness has crept up a bit in quarter one, but following significant improvement is achieving target

There are a small number of indicators that are presented as narrative, this is due to indicators still being subject to due diligence prior to reporting, or it is not possible to report data due to COVID-19.

**Recommendations and Reasons**

That Education and Children’s Scrutiny:

- I. Notes the Corporate Plan Quarter One Performance Report and consider the implications for Education and Children’s Services

**Alternative options considered and rejected**

**Relevance to the Corporate Plan and/or the Plymouth Plan**

This report is fundamentally linked to delivering the priorities within the Council’s Corporate Plan.

**Implications for the Medium Term Financial Plan and Resource Implications:**

The Medium Term Financial Strategy is a core component of the Council's strategic framework and has a vital role to play in translating the Council's ambition and priorities set out in the Corporate Plan 2021-25.

**Carbon Footprint (Environmental) Implications:**

Environmental sustainability is a key priority of the administration, and the waste management, recycling and traffic management commitments are specifically aimed at reducing the city’s carbon footprint.

**Other Implications: e.g. Health and Safety, Risk Management, Child Poverty:**

*\* When considering these proposals members have a responsibility to ensure they give 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 and those who do not.*

Child Poverty indicators are being developed in readiness for the quarter two report.

**Appendices**

*\*Add rows as required to box below*

Ref.	Title of Appendix	Exemption Paragraph Number (if applicable) <i>If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.</i>						
		1	2	3	4	5	6	7

A	Corporate Plan Performance Report, Quarter One 2021/22							
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**Background papers:**

\*Add rows as required to box below

Please list all unpublished, background papers relevant to the decision in the table below. Background papers are unpublished 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.

Title of any background paper(s)	Exemption Paragraph Number (if applicable)						
	If some/all of the information is confidential, you must indicate why it is not for publication by virtue of Part 1 of Schedule 12A of the Local Government Act 1972 by ticking the relevant box.						
	1	2	3	4	5	6	7

**Sign off:**

Fin	djn.2 1.22. 92	Leg	LS/3 7918 /AC/ 24/8/ 21	Mon Off		HR		Asset s		Strat Proc	
Originating Senior Leadership Team member: Giles Perritt (Assistant Chief Executive)											
Please confirm the Strategic Director(s) has agreed the report? Yes											
Date agreed: 06/08/2021											
Cabinet Member approval: Councillor Nick Kelly											
Date approved: 12/08/2021											

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# CORPORATE PLAN PERFORMANCE REPORT

## Quarter one 2021/22



### PLYMOUTH CITY COUNCIL CORPORATE PLAN 2021-2025

The Plymouth City Council Corporate Plan 2021-2025 sets out our mission of Plymouth being *one of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone*. It was approved by Full Council in June 2021.

The Corporate Plan priorities are delivered through specific programmes and projects, which are coordinated and resourced through cross-cutting strategic delivery plans, capital investment and departmental business plans.

The key performance indicators (KPIs) and their associated targets detailed in this report for the first quarter of 2021/22 (April to June 2021) tell us how we are doing in delivering what we have set out to achieve in the Corporate Plan.

## OUR PLAN

### YOUR CITY, YOUR COUNCIL



### CITY VISION

#### Britain's Ocean City

One of Europe's most vibrant waterfront cities, where an outstanding quality of life is enjoyed by everyone.

**OUR MISSION** To build back better and make Plymouth a great place to live, work and visit.

### OUR VALUES we are:

#### DEMOCRATIC

Plymouth is a place where people can have their say about what is important to them and where they are empowered to make change happen.

#### RESPONSIBLE

We take responsibility for our actions, we are accountable for their impact on others and the environment and expect others to do the same.

#### FAIR

We will be honest and open in how we act. We will treat everyone with respect, champion fairness and create opportunities.

#### COLLABORATIVE

We will provide strong community leadership, working with residents, communities and businesses to deliver our common ambition.

### OUR PRIORITIES

#### UNLOCKING THE CITY'S POTENTIAL

- A clean and tidy city
- A green, sustainable city that cares about the environment
- Offer a wide range of homes
- A vibrant economy, developing quality jobs and skills
- An exciting, cultural and creative place
- Create a varied, efficient, sustainable transport network

#### CARING FOR PEOPLE AND COMMUNITIES

- A friendly welcoming city
- Reduced health inequalities
- People feel safe in Plymouth
- Focus on prevention and early intervention
- Keep children, young people and adults protected
- Improved schools where pupils achieve better outcomes

### DELIVERING ON OUR COMMITMENTS BY:

Empowering our people to deliver

Providing a quality service to get the basics right first time

Engaging with and listening to our residents, businesses and communities

Providing value for money

Championing Plymouth regionally and nationally

The purpose of this report is to provide a risk-informed analysis of performance against the priorities of the Corporate Plan 2021-2025. The priorities are grouped under 'unlocking the city's potential' and 'caring for people and communities', and the outcomes for 'delivering on our commitments' – the enablers of the Corporate Plan – are also reported on.

## Direction of travel (RAG) colour scheme

A red-amber-green (RAG) direction of travel rating is provided to give an indication of whether performance is improving or declining based on the two latest comparable periods for which information is available. For example, repeat referrals to Children's Social Care is compared to the previous quarter; household waste sent for reuse, recycling or composting is compared to the same period in the previous year (due to seasonality); and annual measures, such as public satisfaction with traffic flow, are compared to the previous year.

- Indicators with arrows highlighted **green**: improved on the previous value or on an expected trend
- Indicators with arrows highlighted **amber**: within 15% of the previous value (slight decline)
- Indicators with arrows highlighted **red**: declined by more than 15% on the previous value
- Indicators with arrows that are not highlighted have no direction of travel or the most recent value is not comparable with previous values.

## Target (RAG) colour scheme

A RAG target rating is applied for indicators that have a target. For these indicators, the bar for the latest reporting period is coloured either red, amber or green in the chart and in the table to visually display how we are performing compared with the target.

- Indicators highlighted **green** show where Plymouth is better than target
- Indicators highlighted **amber** show where Plymouth is within 15% of target
- Indicators highlighted **red** show where Plymouth is more than 15% worse than target
- Indicators not highlighted or 'N/A' show where no in year data is available to compare against target, or no specific target has been set.

## Summary page

A performance summary section is presented at the start of this report to visually display how we have performed against our Corporate Plan priorities. Our RAG rating on these pages is used to show whether we have done better, worse or had a slight decline from the previous comparable period (coloured arrows), and whether we have done better, worse or got close to the target (coloured boxes). Some indicators do not have a target (for example, due to being a new indicator) and will therefore have no target RAG rating. Similarly, some of our indicators are new and we do not have any previous data to compare our performance to or it is not appropriate to compare to previous data; these will have no direction of travel RAG rating in the summary pages.

## Description of key performance indicators

Tables containing the names and descriptions of all of the key performance indicators featured within this report are presented at the end of the document.

## Impact of COVID-19 on performance

Working within the COVID-19 pandemic has had far reaching impacts across all services. Impacts The COVID-19 pandemic has had on performance is referenced throughout the report. The pandemic has also impacted upon the ability to report on performance against some indicators, as we would have done so previously. Where performance against an indicator has not been able to be quantified, a narrative update has been provided in its place. The narrative outlines activity that has been undertaken or the challenges faced. Performance indicators affected include those relating to the organising of cultural events, school readiness, educational attainment, and Ofsted ratings of education providers.

UNLOCKING THE CITY'S POTENTIAL					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
A clean and tidy city	1. Streets graded at an acceptable level for overall street cleanliness and grounds maintenance	82.4%	82.4% <sup>Q</sup>	<b>89.3%</b>	▲ 6
A green sustainable city that cares about the environment	2. Household waste sent for recycling, reuse or composting	31.1%	26.6% <sup>C</sup>	<b>37.3%</b>	▲ 6
	3. Carbon emissions emitted by the council		Narrative update		7
Offer a wide range of homes	4. Net additional homes (rolling average)		Narrative update		7
A vibrant economy, developing quality jobs and skills	5. Spend on small and medium enterprises	22.3%	22.3% <sup>Q</sup>	<b>23.2%</b>	▲ 7
	6. Spend within the PL postcode	56.8%	56.8% <sup>Q</sup>	<b>57.1%</b>	▲ 7
	7. 16-18 year olds in education, employment or training	90.0%	90.0% <sup>C</sup>	<b>90.5%</b>	▲ 7
	8. Employment rate	Not yet available	75.1% <sup>Q</sup>	<b>75.4%</b>	▲ 7
	9. Net impact of businesses supported through business grants	7,494	4,577 <sup>Q</sup>	<b>1,913</b>	▼ 7
	10. Inward investment	£194.339m	£334.408m <sup>A</sup>	<b>£194.339m</b>	▼ 7
An exciting, cultural and creative place	11. Inclusive growth (earnings gap)	£338.20	£364.70 <sup>A</sup>	<b>£338.20</b>	▼ 7
	12. Engagement in cultural activities organised by the council		Narrative update		9
Create a varied, efficient, sustainable transport network	13. Principal roads (A) in good or acceptable condition	97.8%	97.5% <sup>A</sup>	<b>97.8%</b>	▲ 10
	14. Public satisfaction with traffic flow	44%	39% <sup>A</sup>	<b>44%</b>	▲ 10
	15. Carriageway defects completed on time	96.8%	96.8% <sup>Q</sup>	<b>98.8%</b>	▲ 10

CARING FOR PEOPLE AND COMMUNITIES					
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page
A friendly welcoming city	1. Residents who think people from different backgrounds get on well together	39%	38% <sup>A</sup>	<b>39%</b>	▲ 12
	2. Residents who regularly do voluntary work	42%	43% <sup>A</sup>	<b>42%</b>	▼ 12
Reduced health inequalities	3. Stop smoking service successful quit attempts	46.7%	46.9% <sup>Q</sup>	<b>47.6%</b>	▲ 12
	4. Excess weight in 10-11 year olds	Not yet available	31.9% <sup>A</sup>	<b>33.5%</b>	▲ 12
People feel safe in Plymouth	5. School readiness		Narrative update		13
	6. Number of anti-social behaviour incidents reported to the council	738	129 <sup>Q</sup>	<b>130</b>	▲ 13
Focus on prevention and early intervention	7. Residents who feel safe (during the day)	90%	91% <sup>A</sup>	<b>90%</b>	▼ 13
	8. Repeat referrals to Children's Social Care	24.1%	24.1% <sup>Q</sup>	<b>23.4%</b>	▼ 14
	9. Households prevented from becoming homeless or relieved of homelessness	988	211 <sup>Q</sup>	<b>206</b>	▼ 14
	10. Number of people rough sleeping	6	5 <sup>Q</sup>	<b>8</b>	▲ 14
	11. Long-term support needs met by admission to residential and nursing care homes (65+)	239	58 <sup>Q</sup>	<b>62</b>	▲ 14

Keep children, young people and adults protected	<b>12.</b> Children in care (rate per 10,000)	92.6	92.6 <sup>Q</sup>	<b>92.1</b>	▼	16
	<b>13.</b> Children with multiple child protection plans	27.4%	27.4% <sup>Q</sup>	<b>25.6%</b>	▼	16
	<b>14.</b> Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	95.6%	94.6% <sup>Q</sup>	<b>95.3%</b>	▲	16
	<b>15.</b> Adult social care service users who feel safe and secure	No survey	94.6% <sup>A</sup>	<b>95.3%</b>	▲	16
Improved schools where pupils achieve better outcomes	<b>16.</b> Update on Ofsted and attainment		Narrative update			17

DELIVERING ON OUR COMMITMENTS						
Priority	Key performance indicators	2020/21 outturn	Previous performance*	Latest performance	Page	
Empowering our people to deliver	<b>1.</b> FTE days lost due to staff sickness	6.83	6.83 <sup>Q</sup>	<b>7.29</b>	▲	19
	<b>2.</b> Staff engagement		Narrative update			19
Providing a quality service to get the basics right first time	<b>3.</b> Customer experience score	75.0%	75.0% <sup>Q</sup>	<b>75.0%</b>	-	19
Engaging with and listening to our residents, businesses and communities	<b>4.</b> Residents who know how to get involved in local decisions	33.7%	30.8% <sup>A</sup>	<b>33.7%</b>	▲	20
	<b>5.</b> Spend against budget (£million)	£0.000m	£0.000m <sup>Q</sup>	<b>£1.514m</b>	▲	21
Providing value for money	<b>6.</b> Council tax collected	96.4%	26.7% <sup>C</sup>	<b>28.4%</b>	▲	21
	<b>7.</b> Business rates collected	98.5%	30.6% <sup>C</sup>	<b>37.5%</b>	▲	21
Championing Plymouth regionally and nationally	<b>8.</b> Offers and Asks		Narrative update			22
	<b>9.</b> Regional influence		Narrative update			22

\*The previous performance reported in the tables presents the latest *comparable* performance:

**A:** Annual or bi-annual measures – performance from the latest reported year is compared to the previous reported year, for example 2020/21 compared with 2019/20.

**Q:** Quarterly measures – performance from the latest reported quarter is compared to the previous reported quarter, for example quarter one 2021/22 compared with quarter four 2020/21.

**C:** Comparable period – performance from the latest reported period is compared to the same period in the previous year, either due to seasonality (recycling rate and young people in education, employment or training) or because they are cumulative measures (council tax and business rates).

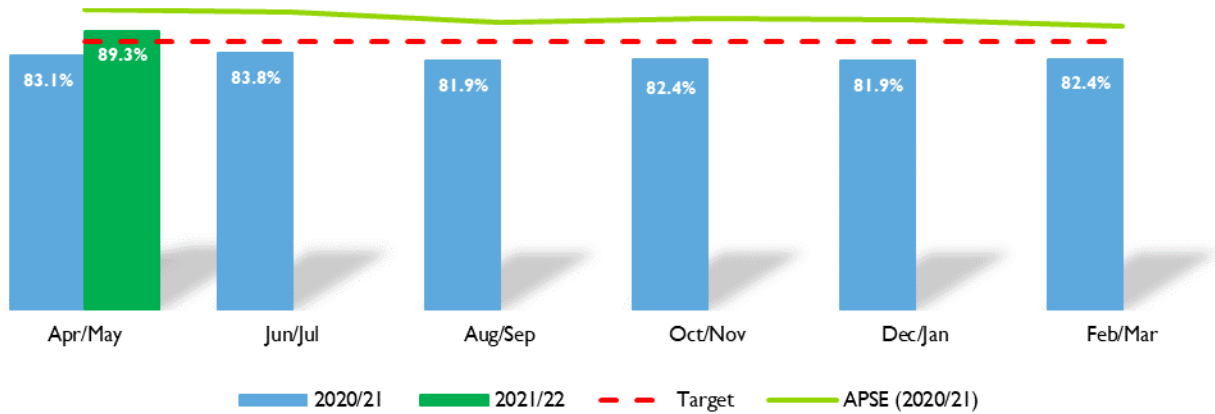
# *Unlocking the city's potential*

- *A clean and tidy city*
- *A green, sustainable city that cares about the environment*
- *Offer a wide range of homes*
- *A vibrant economy, developing quality jobs and skills*
- *An exciting, cultural and creative place*
- *Create a varied, efficient, sustainable transport network*

1. Streets graded at an acceptable standard for overall street cleanliness and grounds maintenance

Financial year	Apr/May	Jun/Jul	Aug/Sep	Oct/Nov	Dec/Jan	Feb/Mar	Direction of travel	Target
2020/21	83.1%	83.8%	81.9%	82.4%	81.9%	82.4%		
2021/22	<b>89.3%</b>						▲	86.7%

Street cleanliness, grounds maintenance and hard surface weeds acceptable standard score



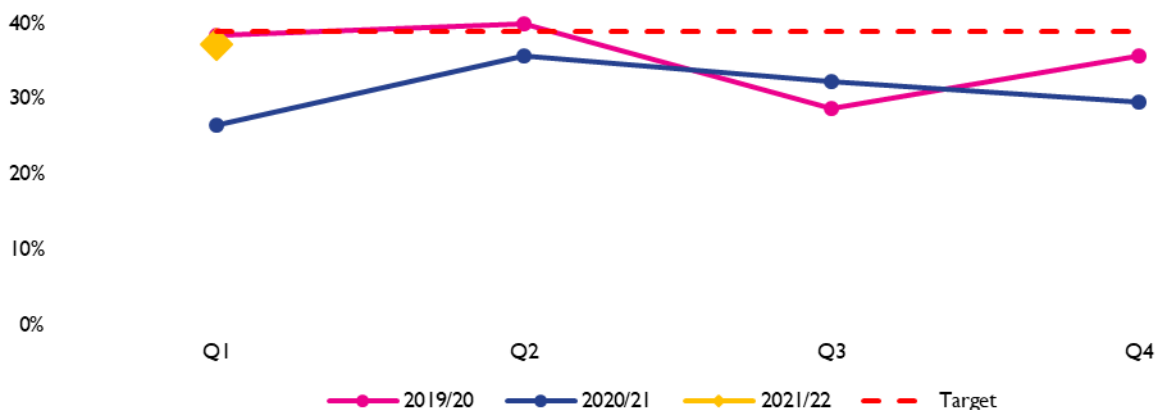
The overall acceptable standard score for combined street cleanliness and grounds maintenance reached an all-time high of 89.3% for April and May, which compares favourably to 83.1% in the same period in 2020/21. Although still marginally below the APSE (92.6%) and family group (90.1%) averages, the gaps have closed considerably. The strong performance was influenced by an improvement in the score for hard surface weeds, with 86.7% of streets graded as acceptable for this feature in April and May 2021/22, compared with our previous high score of 76.9% at the end of 2018/19.

A green sustainable city that cares about the environment

2. Household waste sent for recycling, reuse or composting

Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	26.6%	35.7%	32.4%	29.6%		
2021/22	<b>37.3%</b>				▲	39.0%

Percentage of household waste sent for recycling, reuse or composting



The overall recycling rate for 2020/21 was 31.1%, which is below the comparable rate in previous years (35.8% in 2019/20), partly as a result of the COVID-19 lockdown, including the closure of our household waste recycling centres at the end of March 2020 and the suspension of garden waste collections until late August. There was an increase in quarter one 2021/22 to 37.3%, compared with 26.6% in quarter one 2020/21. However, due to the impacts of the pandemic, 2020/21 does not provide a like for like comparison with this year. When comparing to quarter one in 2019/20 (38.5%), there has been a fall of 1.2 percentage points. The overall tonnage of garden waste collected in quarter one 2021/22 has been similar to in 2019/20, showing a good recovery from last year.

### 3. Carbon emissions emitted by the council

Three of the 25 actions in the Council Corporate Carbon Reduction Plan 2021 (year two) have now been achieved in full (12%). The key achievements to date include implementation of a new tracker system that captures and reports the carbon dioxide emissions from all fleet vehicles; changes to the council's Corporate Plan have been made and signed off at City Council on 14 June 2021; and the roll out of the e-learning training programme on climate change for staff and councillors has been completed. The remaining 22 actions have been achieved in part (88%) and are not due for completion until December 2021; they are most likely going to remain 'achieved in part' until quarter four 2021/22.

## Offer a wide range of homes

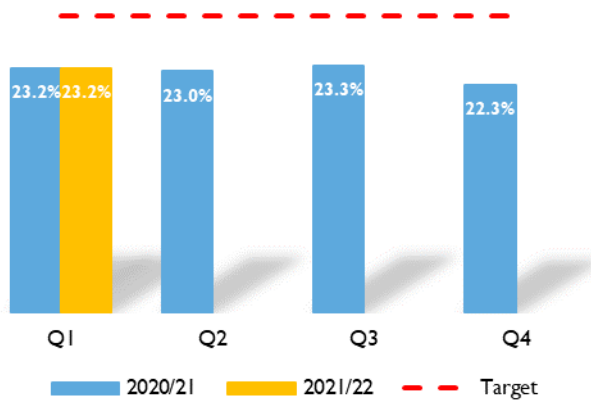
### 4. Net additional homes (rolling average)

Delivery is on track to meet the Plymouth Local Planning Authority (LPA) area target set out in the Joint Local Plan of 13,200 net additional dwellings to be delivered over the period 2014 to 2034 (annualised to 660 dwellings per annum). We have delivered 5,836 net additional dwellings over the period 2014 to 2021 and are currently significantly ahead (1,216 dwellings) of the Plymouth LPA cumulative target (4,620 net additional dwellings over the period 2014 to 2021). Of the 5,836 homes, 984 were affordable homes, which is an annualised average of 141 (17% of net housing delivery). However, this hides the significant amount of new affordable housing that has been delivered over the period (1,674 dwellings), accounting for 25% of gross housing delivery (6,682 dwellings). The major regeneration areas of Devonport, North Prospect and Barne Barton have seen the demolition of 690 poor quality affordable homes being replaced by the provision of new high quality affordable homes. The next update will be in summer 2022.

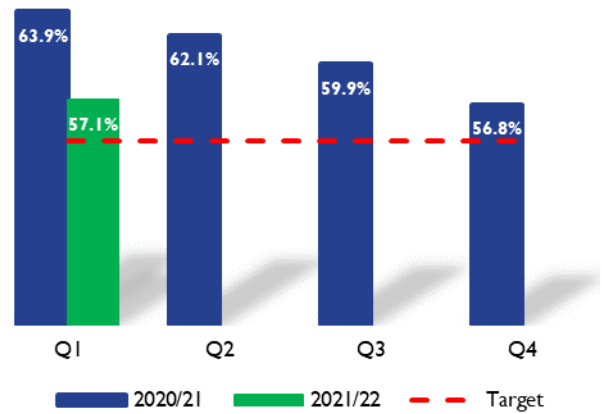
## A vibrant economy, developing quality jobs and skills

Quarterly KPIs	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
5. Spend on small and medium enterprises (SME)	23.0%	23.3%	22.3%	23.2%	▲	26%
6. Spend within the PL postcode	62.1%	59.9%	56.8%	57.1%	▲	54%
7. 16-18 year olds in education, employment or training	Not reported	89.7%	90.3%	90.5%	▲	92%
8. Employment rate (16-64 population, rolling 12 months)	75.1%	75.4%	Not yet available	Not yet available	▲	Trend increase
9. Net impact of businesses supported through business grants	368	1,939	4,577	1,913	▼	Monitor
Annual KPIs	2017/18	2018/19	2019/20	2020/21	Direction of travel	Target
10. Inward investment	£162.952m	£265.807m	£334.408m	£194.339m	▼	Monitor
11. Inclusive growth (earnings gap)	£355.10	£350.30	£364.70	£338.20	▼	Trend decrease

Percentage of spend on small and medium enterprises (YTD)



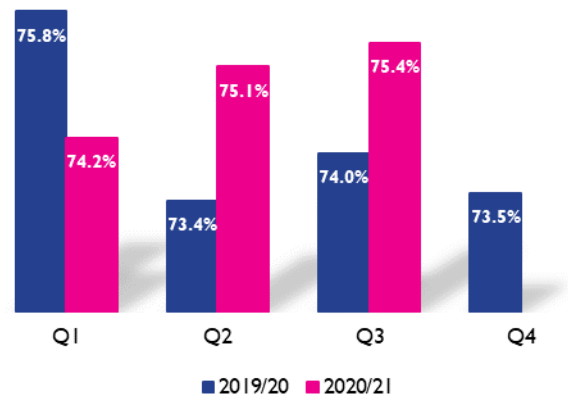
Percentage of spend in the PL postcode (YTD)



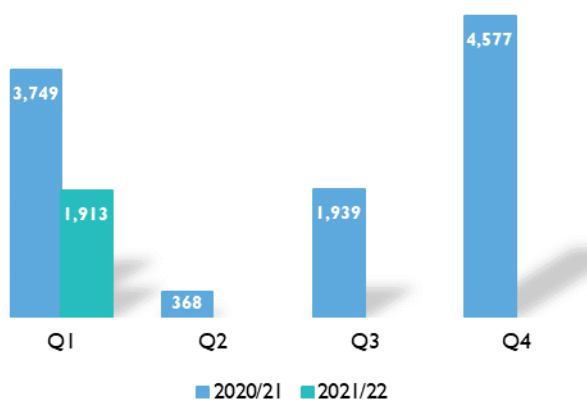
Percentage of young people in education, employment or training



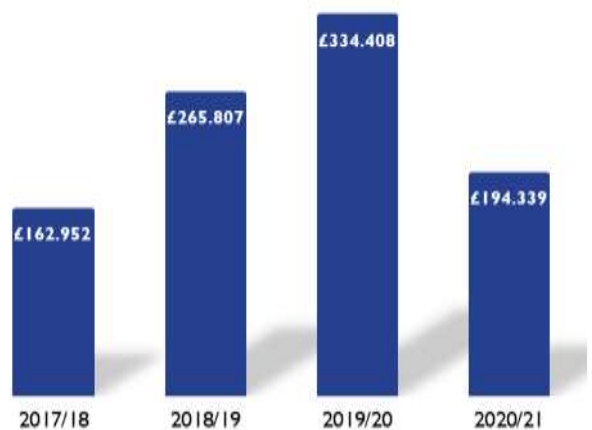
Percentage of 16-64 year olds in employment (rolling 12 months)



Number of businesses supported through COVID-19 business grants



Value of inward investment (£million)





Gap in wages between the 20th and 80th percentile



The total SME spend for 2021/22 to date is approximately £18.2 million out of a total spend of £78.3 million. We used 641 SME suppliers within quarter one, which translates to 32.6% of the total suppliers used.

Approximately £44.7 million was spent on PL postcode suppliers out of a total spend of £78.3 million. This is a notable drop in percentage when compared with quarter one 2020/21 due to a lower overall spend last year as a result of the pandemic, with an actual monetary increase in PL spend of £0.8 million this year. During the first quarter, we have procured goods and services through 1,188 suppliers based within the PL postcode, equating to 60.3% of the total number of suppliers used.

The proportion of young people in education, employment or training in quarter one 2021/22 (90.5%) has improved compared to quarter one of 2020/21 (90.0%), while the proportion of 'not known' has decreased to 3.9% compared to 4.1% in quarter one 2020/21. The proportion of young people not in education, employment or training has also reduced, from 5.9% in quarter one 2020/21 to 5.6% in quarter one 2021/22.

Over the last year, the Resurgam Charter has attracted considerable engagement from local businesses as well as some of the city's biggest employers and will drive individual and collective action to 'build back better'. Plymouth has also won a bid to deliver the C-CARE (COVID-19 Channel Area Response Exchange) project, which will complement the work of the Resurgam Charter, specifically focusing on COVID-19 recovery support for businesses and people in the UK and France.

The COVID-19 pandemic has fundamentally altered the way in which Economic Development is supporting businesses. The latest estimate of the total number of unique businesses supported by the COVID-19 grants in Plymouth in 2020/21 was 7,494. We will continue to collaborate and work with businesses to understand their pressures and offer as much support as possible.

Despite the considerable negative impact of the COVID-19 pandemic and the level of Foreign Direct Investment (FDI) flows falling globally, seven FDI projects successfully landed in Plymouth in the 2020/21 financial year, with a total value of £133,342,000 (this does not include the value of two of the project landings, which relate to the acquisition of two Plymouth companies). This accounts for the large majority of the total £194.339 million of inward investment in 2020/21.

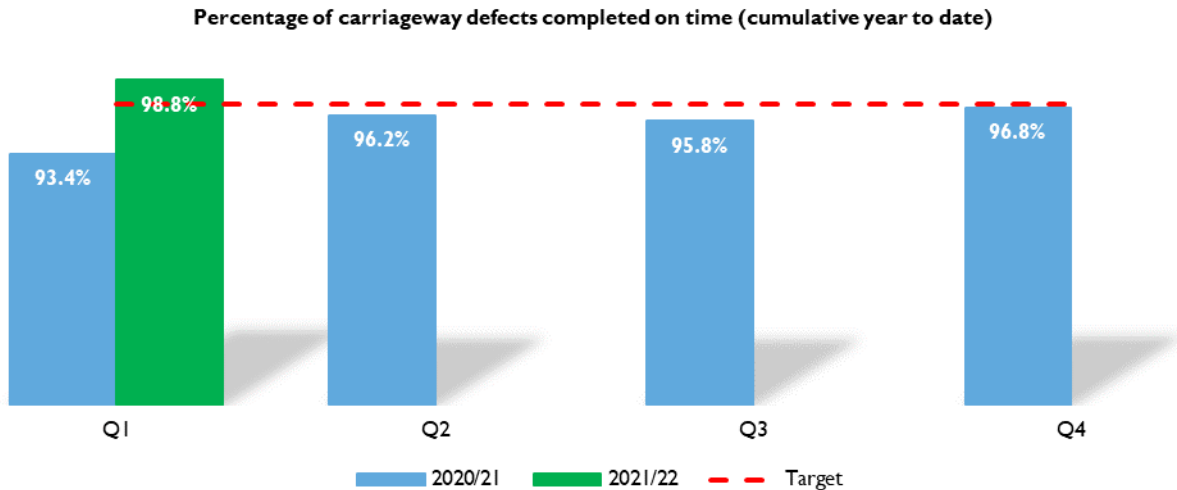
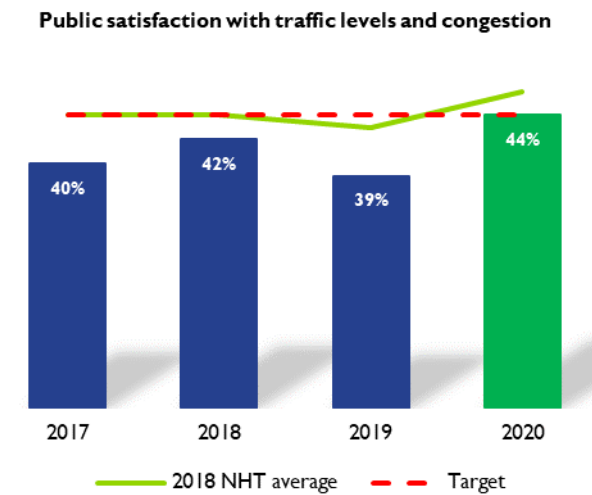
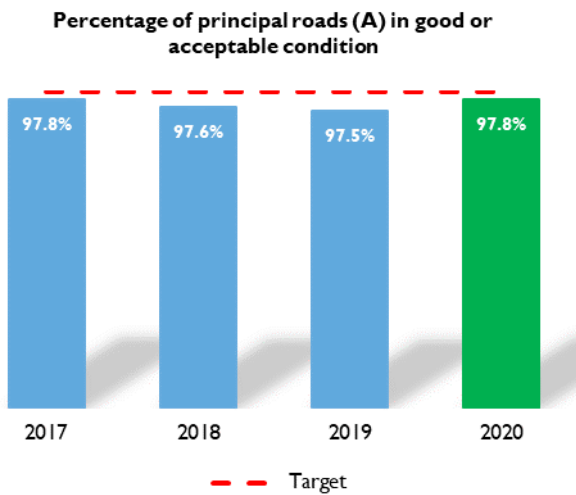
## An exciting, cultural and creative place

### 12. Engagement in cultural activities organised by the council

National restrictions continued to impact the ability to offer cultural activities within the city throughout the first half of quarter one 2021/22. Where restrictions had been eased, COVID-19 safety measures remained in place to ensure the safety of the general public. This has meant that cultural activities have reached a limited audience. General ticketing was introduced as a COVID-19 safety measure at The Box. Following the relaxation of restrictions, The Box reopened on 18 May 2021 and the number of visits have exceeded expectations.

Alongside the removal of ticketing for The Box in quarter two to allow more visitors, 'Made in Plymouth' is to be launched (following postponement). 'Made in Plymouth' is a platform designed to help promote culture across the city and to support greater engagement from residents: <https://madeinplymouth.co.uk>.

Annual KPIs	2017	2018	2019	2020	Direction of travel	Target
<b>13. Principal roads (A) in good or acceptable condition</b>	97.8%	97.6%	97.5%	<b>97.8%</b>	▲	97%
<b>14. Public satisfaction with traffic flow</b>	40%	42%	39%	<b>44%</b>	▲	44%
Quarterly KPI	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
<b>15. Carriageway defects completed on time (cumulative)</b>	96.2%	95.8%	96.8%	<b>98.8%</b>	▲	97%



2020 saw an improvement to 97.8% in the proportion of principal (A) roads that were in a good or acceptable condition. By continuing our regime of monitoring, we have managed to make informed and targeted decisions about where we need to invest in our resilient highway network to ensure that optimal condition is maintained.

The 2020 National Highways and Transport (NHT) survey showed that public satisfaction with traffic levels and congestion improved significantly, with 44% of respondents being satisfied, closing the gap with the NHT average (46%) to two percentage points. We have seen the continuation of several network improvement programmes and remain focused on maintaining the quality and functionality of the resilient network in line with our Asset Management Framework.

In quarter one 2021/22, 645 of the total 653 carriageway defects were completed within the required timescales, equating to 98.8% and exceeding the target of 97% and the 96.8% achieved in 2020/21. This measure includes carriageway defects carried out over three differing priorities with different timescales for completion.

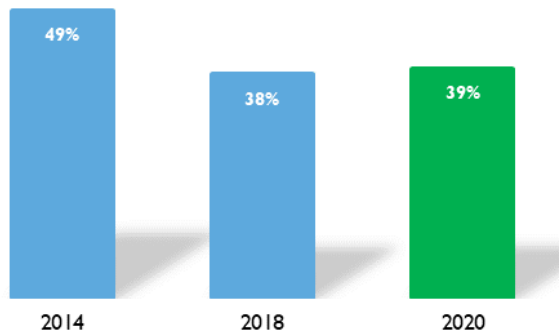


## ***Caring for people and communities***

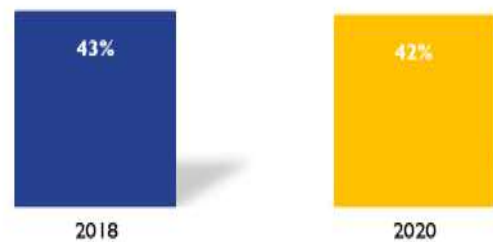
- ***A friendly welcoming city***
  - ***Reduced health inequalities***
  - ***People feel safe in Plymouth***
- ***Focus on prevention and early intervention***
- ***Keep children, young people and adults protected***
- ***Improved schools where pupils achieve better outcomes***

Plymouth City Survey (2020 collected pre-pandemic)	2014	2018	2020	Direction of travel	Target
1. Residents who think their local area is a place where people from different backgrounds get on well together	49%	38%	39%	▲	Trend increase
2. Residents who regularly do voluntary work	-	43%	42%	▼	Trend increase

Percentage of Plymouth City Survey respondents who think their local area is a place where people from different backgrounds get on well together



Percentage of Plymouth City Survey respondents who volunteer or help out

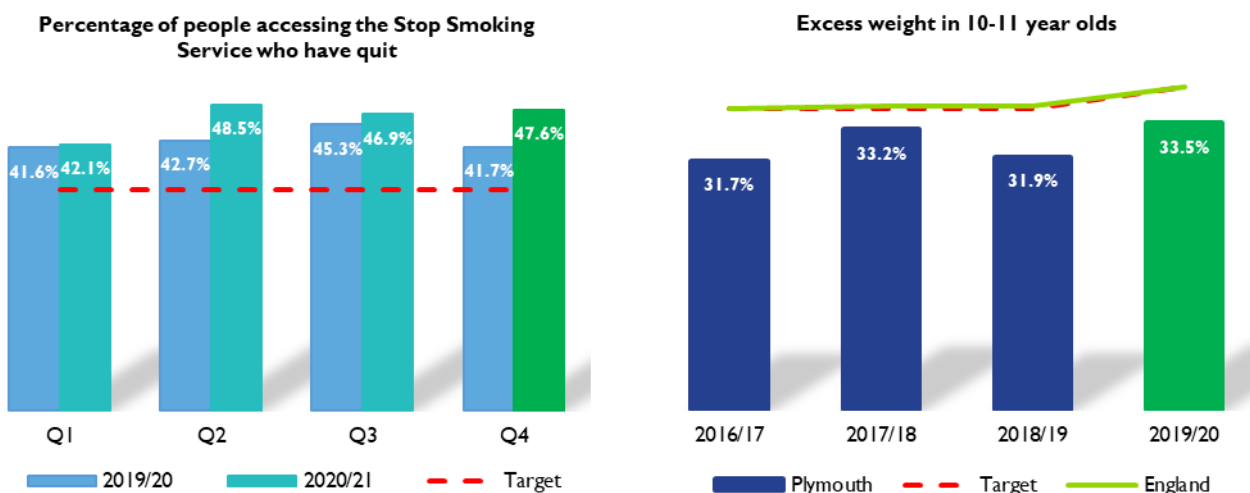


While 39% of respondents agreed that Plymouth is a place where people from different backgrounds get on well together, 47% answered 'neither agree nor disagree' or 'don't know'. Excluding the neutral options, Plymouth's cohesion score is 73.8%, which is an increase from 71.7% in 2018. We have used the £506,000 awarded by the Controlling Migration Fund to establish the Unify Plymouth Partnership, which is focused on improving community cohesion in the four wards with the lowest cohesion scores. Operationalising the Partnership's programmes has been challenging in the context of COVID-19 as they are aimed at generating community resilience and increased contact with new migrant communities, so it has been necessary to place much greater emphasis on digital engagement.

Since the outbreak of COVID-19, the number of informal volunteers involved with the Plymouth Good Neighbours Scheme (PGNS) reached a peak of 852. In partnership with Our Plymouth, 445 new vaccine stewards have signed up since mid-April, making a total of 842 total volunteers at Home Park covering 420 shifts (1,680 hours) every week. Since Home Park opened up as a vaccination centre, volunteers have contributed 45,500 hours that have enabled NHS staff to deliver over 200,000 vaccine doses. 20 PGNS care support volunteers have been recruited, trained and matched with vulnerable residents of Plymouth. We have also trained more than 400 Mayflower Makers who have so far accumulated over 5,500 hours of activity supporting Mayflower events, more recently recruiting and supporting 138 volunteers who undertook a total of 1,005 hours of work at the Sail GP event. We are currently offering all volunteers in Plymouth the opportunity to attend equality and diversity training delivered by Odils Learning Foundation.

## Reduced health inequalities

Quarterly KPI	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
3. Stop smoking service successful quit attempts	48.5%	46.9%	47.6%	Not yet available	▲	35.0%
Annual KPI	2016/17	2017/18	2018/19	2019/20	Direction of travel	Target
4. Excess weight in 10-11 year olds	31.7%	33.2%	31.9%	33.5%	▲	35.2%



Smoking cessation has remained a priority through delivery in specialist services and primary care due to the importance of respiratory health throughout the COVID-19 pandemic. We will continue to focus our resources on those with the most complex support needs and work with University Hospitals Plymouth to embed tobacco treatment in all of their pathways and ‘making every contact count’ (MECC) training within their organisation. We will also continue to take a system approach to tobacco control so that action takes place to disrupt and minimise the supply of illegal and illicit tobacco in the city, and to ensure that tobacco sales are appropriately restricted by age and advertising restrictions are adhered to.

Most recent data (2019/20) shows that levels of obesity in Year 6 pupils in Plymouth are below the England average. We continue to focus on giving children the best start in life, making schools health-promoting environments, managing the area around schools through fast food planning policy, and working with partners to raise awareness of the complexities associated with individual behaviour change where weight is an issue. The prevalence of overweight pupils seen in the reception years is reversed by the time these same pupils reach Year 6. There is caution when using this data as the 2019/20 survey was not completed by all areas of the city. The prevalence of overweight pupils in reception years is 25.9%, which is the highest seen since 2006/07.

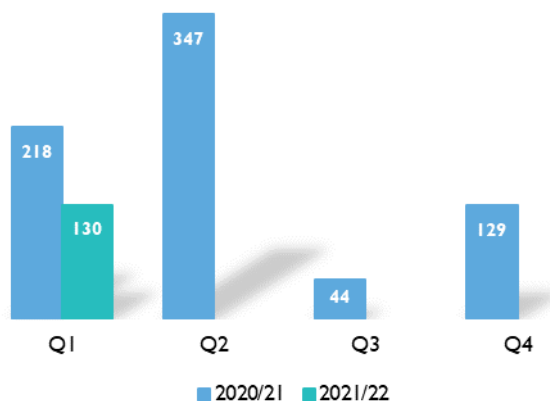
**5. School readiness**

There is no requirement for schools to submit data to the local authority or to confirm completion to the Department for Education. The decision has, therefore, been made to cancel the data collection and its subsequent statistical release in 2021. The revised Early Years Foundation Stage becomes statutory from September 2021. 2021/22 will be a year of transition for the sector and schools will also need to adjust to changes in the Early Years Foundation Stage Profile assessment. There is evidence that the pandemic has had a significant impact on the communication and language development of children from birth to five years, which may affect long term learning and development.

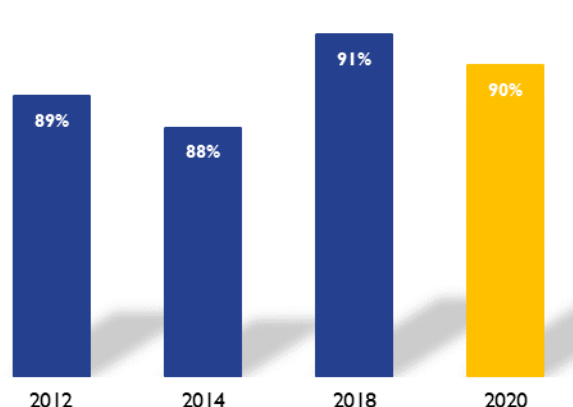
**People feel safe in Plymouth**

Quarterly KPI	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
<b>6. Anti-social behaviour incidents reported to the council</b>	347	44	129	<b>130</b>	▲	Monitor
<b>Plymouth City Survey (2020 collected pre-pandemic)</b>	2012	2014	2018	2020	Direction of travel	Target
<b>7. Residents who feel safe (during the day)</b>	89%	88%	91%	<b>90%</b>	▼	Trend increase

Number of anti-social behaviour incidents reported to the council



Percentage of Plymouth City Survey respondents who feel safe outside in their local area



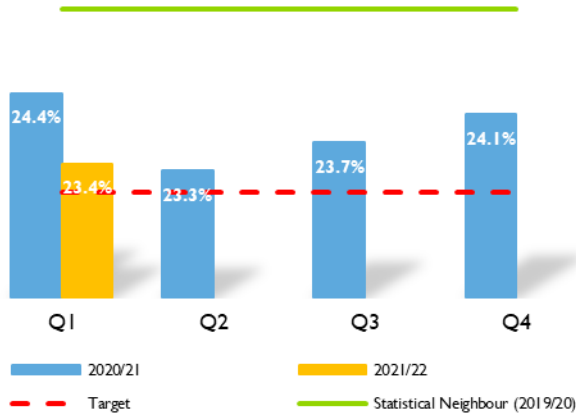
In quarter one, we received 130 anti-social behaviour (ASB) reports directly into Plymouth City Council via our online reporting form, which is used by the public and our Community Connections advisors when taking telephone queries. In addition to this, we receive a number of reports and requests for service from our police and housing partners. The number of ASB reports received by Community Connections in quarter one remains high but is consistent with the previous quarter (129 reports received). Reports of neighbour disputes and noise complaints remain high following the relaxation of COVID-19 restrictions, while issues around youth and alcohol-related ASB are also becoming more prevalent.

In 2020, 90% of residents who completed the Plymouth City Survey felt safe outside in their local area during the day, with only 3% feeling either fairly or very unsafe. Safer Plymouth has developed to become a trauma informed community safety partnership. A proposal was developed in conjunction with the Trauma Informed Plymouth Network to refresh the identity of the partnership and to improve efficiency and flexibility in how we operate through new governance arrangements. This has proved to be effective, in particular in the readiness to deliver against the new duties on the local authority brought about by the new Domestic Abuse Act and in readiness for the future delivery of the Serious Violence Bill.

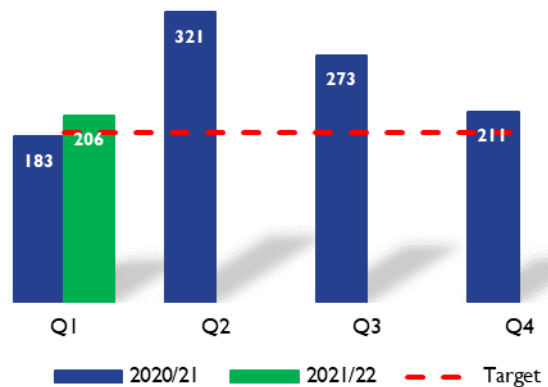
## Focus on prevention and early intervention

Quarterly KPIs	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
8. Repeat referrals to Children’s Social Care	23.3%	23.7%	24.1%	23.4%	▼	23.0%
9. Households prevented from becoming homeless or relieved of homelessness	321	273	211	206	▼	188
10. Number of people rough sleeping	8	7	5	8	▲	Monitor
11. Long-term support needs met by admission to residential and nursing care homes (65+)	66	62	58	62	▲	Monitor

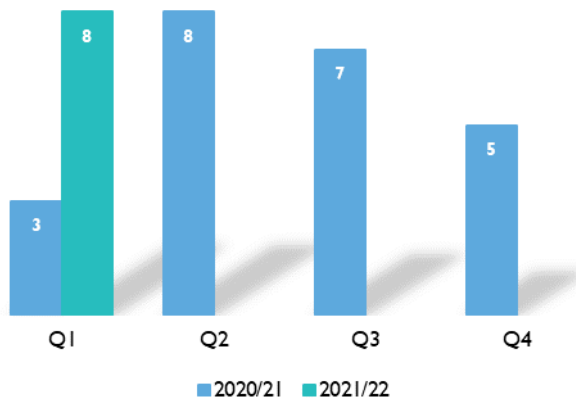
Repeat referrals to Children's Social Care



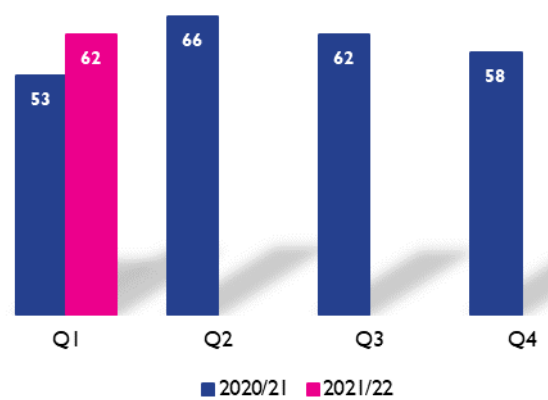
Number of households prevented from becoming homeless or relieved of homelessness



Number of people rough sleeping



Long-term support needs met by admission to residential and nursing care homes



At the end of quarter one, the percentage of repeat referrals over a rolling 12 month period was reported at 23.4%, equating to 853 of the 3,653 referrals received in the last 12 months being for children who we had already received a referral for in the 12 months prior. Within quarter one, 199 (21.4%) of the 932 referrals received were repeat referrals.

During quarter one, 206 households were prevented from becoming homeless or relieved of their homelessness, which is a reduction of just five on the previous quarter. The service exceeded the target of 500 households supported last year and has achieved the 2021/22 quarterly target of 188 in quarter one. The ongoing impact of COVID-19 on homelessness is influencing the ability to prevent/relieve homelessness in the same approach/timescales as pre-pandemic.

The value for rough sleeping is based on the average of a one day snapshot reported each week during the period. On average during quarter one, eight people have been seen rough sleeping each week. Towards the end of the quarter the weekly snapshot of rough sleepers has been on an increasing trend; between 31 May and 28 June the weekly average increased to 12.

In 2020/21, the number of admissions to residential/nursing care of people aged 65 and over remained relatively static when compared to 2019/20. Last year there were 239 long term admissions, compared to 253 in the previous year. The number has however been on an increasing trend since the beginning of 2021/22 when compared with 2020/21; between 1 April and 30 June 2021 there have been 62 admissions, although there was a small decline in numbers in June (15 compared to 24 in May).

# Keep children, young people and adults protected

Quarterly KPIs	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
12. Children in care (rate per 10,000)	88.9	92.6	92.6	<b>92.1</b>	▼	Monitor
13. Children with multiple child protection plans (rolling 12 months)	21.1%	27.4%	27.4%	<b>25.6%</b>	▼	23.0%
14. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	96.0%	96.7%	94.6%	<b>95.3%</b>	▲	94.5%

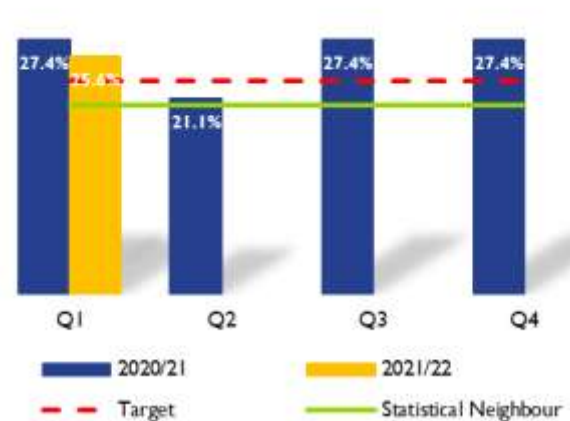
  

Annual KPI	2016/17	2017/18	2018/19	2019/20	Direction of travel	Target
15. Adult social care service users who feel safe and secure	92.8%	90.1%	89.8%	<b>90.0%</b>	▲	89.8%

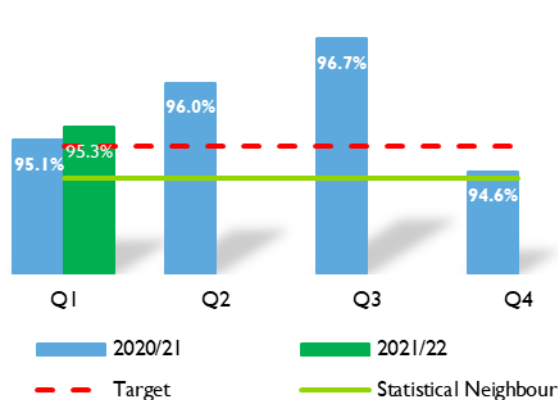
Number of children in care (rate per 10,000 children)



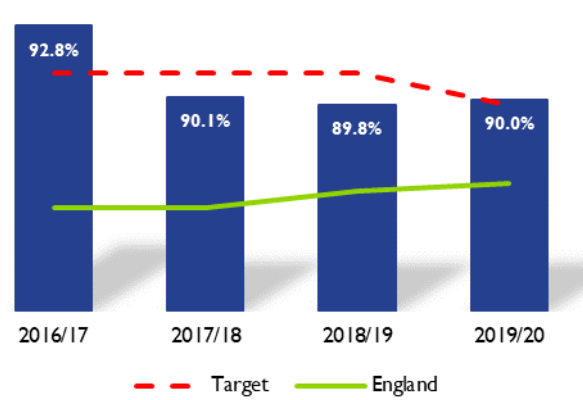
Percentage of children subject to multiple child protection plans (rolling 12 months)



Percentage of closed adult safeguarding enquiries where the desired outcomes have been fully or partially achieved



Percentage of ASC service users who say that those services make them feel safe and secure





The number of looked after children saw a net increase of three children to 487 when compared to quarter four of 2020/21. However, this is a net increase of 55 children since the first national lockdown. Our rate per 10,000 children (92.1) is below our statistical neighbour average (98.0 for 2019/20) but 25.1 children per 10,000 more than the England average.

In the 12 months up to the end of quarter one 2021/22, 88 of 344 new Child Protection plans were for children who had already been on a Plan at some point in their lifetime. Within the quarter, 21 of the 103 (20.4%) new Child Protection Plans were repeat Plans.

Between 1 April and 30 June 2021, 201 individuals were the subject of a completed safeguarding enquiry, 148 of whom expressed a desired outcome at the start of the enquiry (73.6% compared to 70.3% in quarter four). The proportion of people not asked about their preferred outcome decreased to 18.4% (23.4% in quarter four). This improvement follows discussions with the provider and further improvement is expected. The percentage of enquiries with outcomes that have been either fully or partially achieved increased in quarter one to 95.3% (141), while those fully achieved decreased slightly to 62.8% (93), compared to 64.6% in quarter four. This continues a declining trend in the percentage of outcomes fully achieved.

No annual Statutory Adult Social Care Survey was carried out in 2020/21 due to COVID-19. Performance had declined in the past two years before improving slightly in 2019/20, with 90% of respondents agreeing that the adult social care (ASC) services that they receive make them feel safe. In response to the 2018/19 survey results, an ASC performance action plan aimed at improving outcomes was put in place and there have been small increases in performance against both this indicator and the ASCOF 4A, which measures how safe people feel in general. Further development of this plan has been delayed due to COVID-19. We remain concerned that the cohort of social care users who feel least safe are those aged 18 to 64 without a learning disability and we will continue to look to improve feelings of safety for this particular cohort, as well as all other users.

## Improved schools where pupils achieve better outcomes

### 16. Update on Ofsted and attainment

All primary schools remained open throughout the period of COVID-19 restrictions and the most recent teacher assessments in local authority maintained primary schools highlight a minimal loss of learning due to good online/in-school provision over the past year. Following the third national lockdown, all schools re-opened on 8 March 2021 and attendance was higher than expected. Alongside the established secondary recovery plan, an external lead has been commissioned to work on a plan for the primary phase and there continues to be successful collaboration between special schools, which is longstanding. Despite recent challenges, our city-wide work to decolonise the curriculum is well underway and we have engaged with a number of local and national partners. This work will revitalise learning for city schools and ensure more inclusive teaching and learning for our 14% Black, Asian and Minority Ethnic pupils.

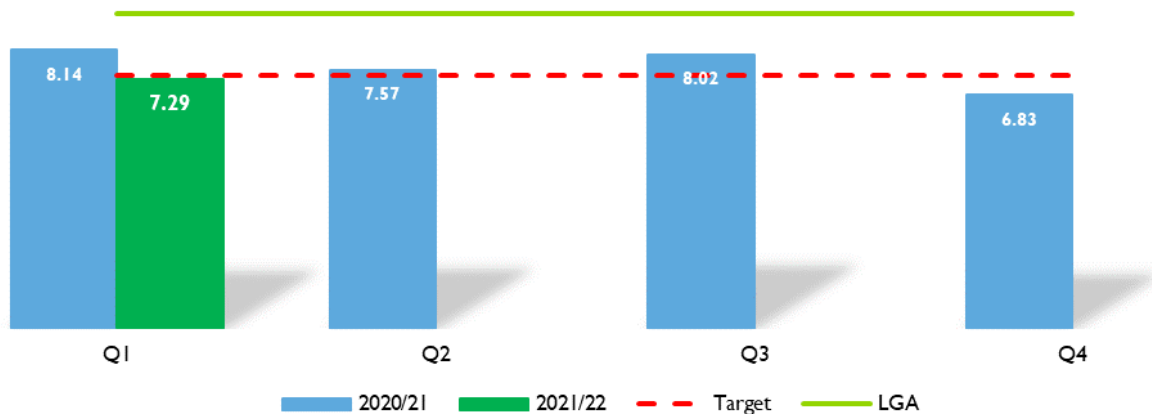
'Lighter touch' Ofsted inspections took place over the summer term 2021, focusing on what is being done regarding catch up support for all pupils, with a focus on disadvantaged and vulnerable pupils, and the maintenance of safeguarding measures. Graded inspections are due to recommence in September 2021. Ofsted will not allow the impact of COVID-19 to be the sole factor behind any 'inadequate' judgement. Inspectors will seek to understand how the school adapted and prioritised the curriculum from September 2020.

## ***Delivering on our commitments***

- ***Empowering our people to deliver***
- ***Providing a quality service to get the basics right first time***
- ***Engaging with and listening to our residents, businesses and communities***
- ***Providing value for money***
- ***Championing Plymouth regionally and nationally***

1. FTE days lost due to staff sickness (rolling 12 months)						
Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	8.14	7.57	8.02	6.83		
2021/22	<b>7.29</b>				▲	7.40

Number of FTE working days lost due to staff sickness (rolling 12 months)



The number of working days lost due to sickness (rolling 12 months) for the council as a whole increased to 7.29 days per FTE by the end of quarter one but remained below the target of 7.40 days. This reflects a decrease of 0.85 FTE days when compared to same quarter last year.

## 2. Staff engagement

We have held wellbeing pop-up sessions for front line employees, which provided Employee Assistance Programme (EAP) resources, supported the completion of a wellbeing survey and signposted to other available support. There is currently an open 'Wellbeing Pulse Survey' for all employees.

There has been a council-wide online session with our Chief Executive Officer (CEO) and senior managers, where the entire workforce were invited to ask questions. This was in addition to the ongoing sessions with the CEO, which have included targeted sessions for men's health and also for Black and Minority Ethnic (BME) employees.

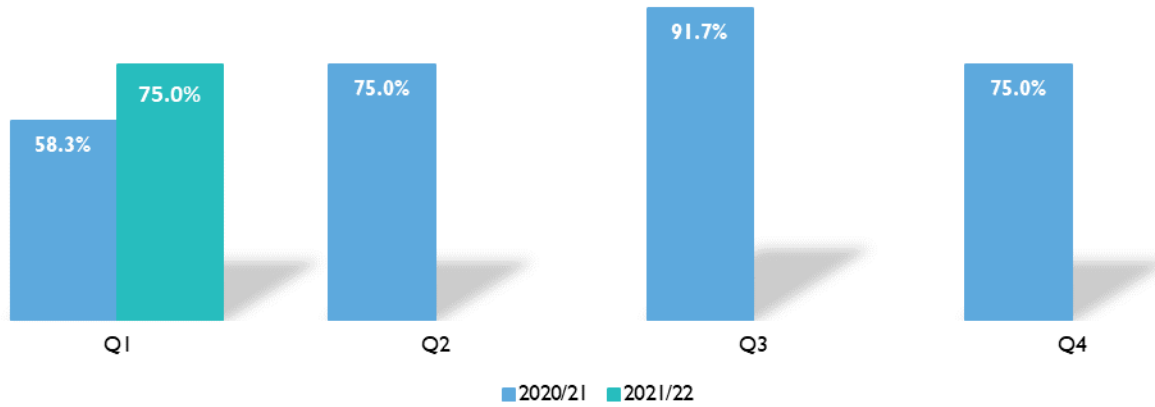
Employees from across the council have fed into the proposals for new collaboration spaces as part of the Accommodation Strategy. Employee interest has also been sought for engagement sessions on employee recognition, particularly around 'employee of the month' and an employee suggestion scheme.

An employee engagement survey is currently planned for the end of September 2021 and will be the first full survey of its type since 2018. The 'Big Listen' will bring together our previous Staff Survey, Safety Climate Survey, and Stress and Resilience surveys into one place, enabling all staff to have a voice.

# Providing a quality service to get the basics right first time

3. Customer experience score						
Financial year	Q1	Q2	Q3	Q4	Direction of travel	Target
2020/21	58.3%	75.0%	91.7%	75.0%		
2021/22	<b>75.0%</b>				▲ ▼	Monitor

Customer experience score



The customer experience score is an index KPI that takes into account performance against a number of indicators that are focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.

The 93.0% of stage one complaints resolved (closed) within timeframe was the highest quarterly timeliness performance for more than three years, meaning that we have improved our response time to customer feedback. Although timeliness of closing complaints has improved, the number of complaints was high in quarter one at 2,321. This in part was due to the roll out of a new garden waste service to customers and frontline staff absences as a result of the COVID-19 pandemic isolation requirements, so a higher number of complaints was expected. Of the complaints closed within the month, 36.7% were upheld. We also received 129 compliments in quarter one.

We were due to close 244 FOI requests in quarter one, 215 of which were closed within the timeframe of 20 working days, equating to 88.1%. This is a reduction in timeliness and in the number of requests due from quarter four 2020/21 (273 FOIs due; 91.9% completed on time). Performance later in quarter one showed an improvement on the earlier months, with 91.0% completed on time in June, exceeding the 90% target for this month.

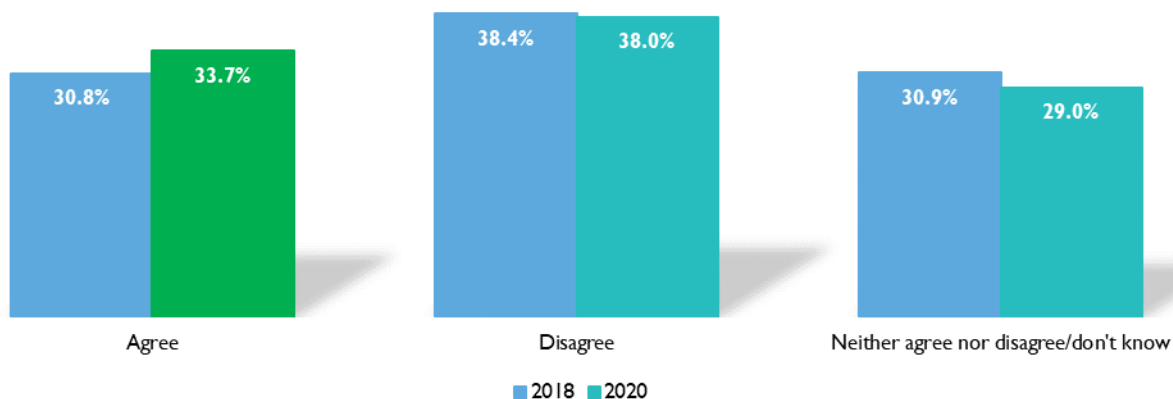
The average time taken to process new Housing Benefit claims improved by three days in quarter one 2021/22 to 19, against a target of 18 days. However, monthly performance shows this to have been affected by higher processing times in April, with both May and June being below target. Verify Earnings and Pensions (VEP) alerts are received daily and notify us of changes in a claimant’s earnings or non-state pension. The number of these alerts increased significantly during the pandemic. In quarter one 2021/22, our clearance rate of these alerts was 85%, placing our performance in the top 10% of local authorities.

Quarter one of 2020/21 saw the beginning of national COVID-19 restrictions, leading to an increase in the volume of Council Tax Support (CTS) claims that we received. The CTS caseload for working age customers at the end of 2020/21 had increased by 28.7% from the previous year, from 12,089 to 15,555. This will be partly due to working age customers whose income was affected by the COVID-19 restrictions who claimed Universal Credit, with the number of CTS claimants who received Universal Credit increasing by 67.7% at the end of 2020/21. Despite the increase in claims, processing times for new CTS claims have remained below or equal to the target for the last three quarters, despite rising by three days to 18 in quarter one 2021/22.

## Engaging with and listening to our residents, businesses and communities

Plymouth City Survey	2018	2020	Direction of travel	Target
<b>4. Residents who know how to get involved in local decisions</b>	30.8%	<b>33.7%</b>	▲	Trend increase

Percentage of Plymouth City Survey respondents who know how to get involved in decisions affecting their local area

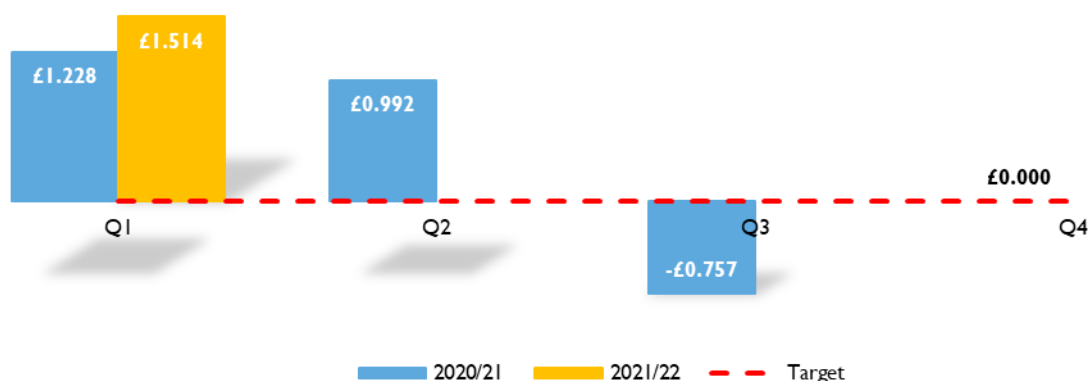


These results tell us that a third (33.7%) of respondents are aware of how they can get involved in decisions in their local area. Councillors have different ways of engaging with residents in their wards, meaning that residents have direct access to their elected representative and the council has an established mechanism for consulting on proposals, such as planning applications. For the second successive survey, the youngest age group was significantly less likely to agree that they know how to get involved, with 7.5% of respondents aged 16 to 24 years agreeing compared with 34.9% of those aged 25 years and older. A refreshed Engagement Framework has been approved and a Community of Practice has been set up to develop and support engagement activity and share best practice.

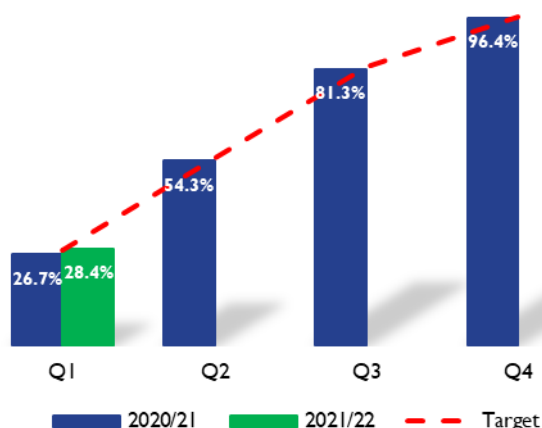
## Providing value for money

Quarterly KPIs	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Direction of travel	Target
5. Spend against budget	£0.992m	-£0.757m	£0.000m	£1.514m	▲	£0.000m
6. Council tax collected (YTD)	54.3%	81.3%	96.4%	28.4%	▲	28.15%
7. Business rates collected (YTD)	56.6%	78.6%	98.5%	37.5%	▲	30.00%

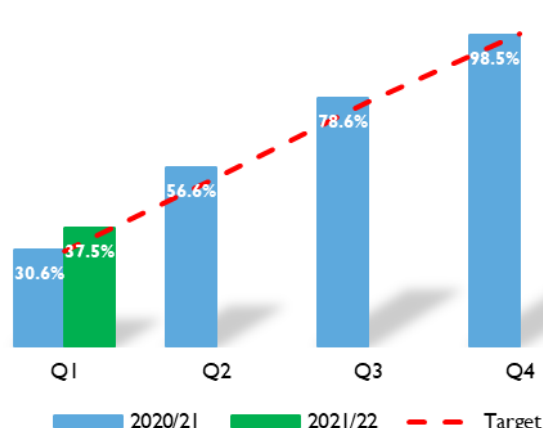
Forecast year end variation spend against budget (£million)



Percentage of council tax collected (YTD)



Percentage of National Non-Domestic Rates (NDR) collected (YTD)



The forecast revenue outturn after the application of COVID-19 grants and council mitigating actions is currently estimated at £1.514 million over budget, which is a variance of +0.29% against the council's overall budget forecast (£514 million). This is the first quarter's monitoring report for 2021/22 and it should be noted that the financial position will fluctuate as we move through the year. Officers and Members will work closely to manage the finances towards a balanced position by the end of the year.

28.4% of council tax had been collected by the end of quarter one 2021/22, which is an improvement on both 2020/21 (26.7%) and 2019/20 (28.1%), indicating a return to more normal levels of council tax collection following the impacts of the COVID-19 pandemic. This equates to £41.331 million that has been collected in 2021/22 to date, which again is more than the amount collected by the same point in both 2020/21 and 2019/20.

37.5% of business rates had been collected by the end of quarter one, equating to £19.454 million. This is above target and shows a marked improvement from last year, which was impacted by the pandemic. Due to national regulations, all retail and leisure properties will have to start paying 34% rates from 1 July 2021 and it is currently unknown whether these businesses will have any difficulties in making the payments.

## Championing Plymouth regionally and nationally

### 8. Offers and Asks

The council's public affairs activity was reduced during the election period but is now picking up pace once again. The focus of activity has shifted away from seeking corrections to national policy and support introduced as a result of the pandemic and towards refocusing back on the priority areas for the council and vision for the city, as set out in the Corporate Plan and Plymouth Plan.

We continue to engage with ministers and senior civil servants on a range of issues, as well as making our voice heard through responses to government consultations. Examples of recent achievements include the welcome announcement that Plymouth is to be one of four local authorities allocated a share of £10 million trailblazer funding for education improvement, as well as securing £9.5 million for the National Marine Park from the National Lottery Heritage Fund (Heritage Horizons Award).

### 9. Regional influence

The Heart of the South West Joint Committee met informally at the end of June to consider the Local Enterprise Partnership's (LEP) Blueprint for Clean Growth and the Digital Strategy. These documents and their associated action plans all contribute towards delivering the jointly produced Productivity Strategy and Build Back Better Plan. The Housing Task Force and Coastal Communities Group are also developing shared action plans and projects involving councils across the Heart of the South West area.

Plymouth continues to play a lead role in supporting the work of the Joint Committee, working closely with the LEP to influence government and gain more funding and powers for the region.

The national review of LEPs has stalled slightly. However, there is expected to be greater clarity on the future role of LEPs when the Levelling Up White Paper is published in the autumn. The partnership will also need to evaluate any implications from the government's recent announcement on the unitary decision for Somerset.

# Description of key performance indicators

UNLOCKING THE CITY'S POTENTIAL		
Priority	Key performance indicators	Description
A clean and tidy city	1. Streets graded at an acceptable level for overall street cleanliness and grounds maintenance	The cleanliness and condition of streets is measured using the Land Audit Management System (LAMS), so that we can compare ourselves to other members of the Association for Public Service Excellence (APSE) performance network. It comprises three main elements: street cleanliness, grounds maintenance, and the presence of hard surface weeds. Results are cumulative and include all audits that have been completed in the financial year to date.
	2. Household waste sent for recycling, reuse or composting	The amount of household waste that is recycled, reused or composted, including IBA metals.
A green, sustainable city that cares about the environment	3. Carbon emissions emitted by the council	The amount of carbon dioxide (CO <sub>2</sub> ) emissions emitted by the council (narrative update).
	4. Net additional homes (rolling average)	The annual net additional homes in the Plymouth Local Planning Authority Area, for example through new house building completions and conversions (e.g. of a house into flats), but after the removal of dwellings lost by change of use or demolition.
Offer a wide range of homes	5. Spend on small and medium enterprises	The council's spend on supplies, services and works from small and medium-size enterprises/businesses (SMEs) as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target.
	6. Spend within the PL postcode	The council's spend on supplies, services and works from businesses with a PL postcode as a percentage of the total amount spent. This is the council's spend through the Procurement Service including spend for other commissioned providers, such as care services. This indicator shows the year to date position at the end of each quarter, aligning with the annual target.
A vibrant economy, developing quality jobs and skills	7. 16-18 year olds in education, employment or training	The percentage of young people aged 16 to 18 in academic years 12 to 14 who are going to, or remaining in, education, employment or training (EET).
	8. Employment rate (16-64 population, rolling 12 months)	This includes anyone aged 16 to 64 years who did some paid work in the reference period, whether as an employee or self-employed; had a job that they were temporarily away from; on government-supported training and employment programmes; or were doing some unpaid family work.
	9. Net impact of businesses supported through business grants	The way that businesses have been supported has been directly impacted by COVID-19. This indicator will now focus on the businesses supported through the COVID-19 business grants and will likely be reviewed each year.
	10. Inward investment	The total value of strategic projects, third party investment and notable Foreign Direct Investments (FDIs) brought into the city or facilitated by the council.
	11. Inclusive growth (earnings gap)	The gap in gross weekly pay between the top 20% and the bottom 20% of earners within Plymouth.

<p>An exciting, cultural and creative place</p>	<p>12. Engagement in cultural activities organised by the council</p>	<p>Based on the number of people taking part in cultural activities organised by Plymouth City Council. This includes signature events such as the British Fireworks Competition and Armed Forces Day; smaller events such as Plymouth Pirates Weekend and the Lord Mayor’s Festival; people volunteering their time on a cultural activity; visiting our sites including The Box, Smeaton’s Tower and Mount Edgcombe; and taking part in our public learning and engagement programmes and other workshops and activities online, on-site and off-site. This is provided as a narrative update.</p>
<p>Create a varied, efficient, sustainable transport network</p>	<p>13. Principal roads (A) in good or acceptable condition</p>	<p>The condition of principal roads (A roads) in the city, collected via a mechanical condition survey.</p>
	<p>14. Public satisfaction with traffic flow</p>	<p>Public satisfaction with traffic levels and congestion on Plymouth’s roads, collected via the National Highways and Transport (NHT) Network annual survey.</p>
	<p>15. Carriageway defects completed on time</p>	<p>A combined score for the timeliness of completing priority one (24 hours), priority two (seven days) and priority three (21 days) carriageway defects. This includes works related to the surface of the carriageway (i.e. not footpaths, gullies, etc.) and excludes any defects that have had an issue on site or have a valid reason for missing the deadline.</p>

**UNLOCKING THE CITY’S POTENTIAL**

Priority	Key performance indicators	Description
<p>A friendly, welcoming city</p>	<p>1. Residents who think people from different backgrounds get on well together</p>	<p>The percentage of Plymouth City Survey respondents who agreed with the statement ‘my local area is a place where people from different backgrounds get on well together’. This is a measure of community cohesion.</p>
	<p>2. Residents who regularly do voluntary work</p>	<p>The percentage of Plymouth City Survey respondents who volunteer or help out in the city, which includes formal volunteering (e.g. for a charity or community group) or informal helping out (e.g. a neighbour).</p>
<p>Reduced health inequalities</p>	<p>3. Stop smoking service successful quit attempts</p>	<p>The number of people who engage with the Stop Smoking Service and set a quit date, with successful quit attempts measured at four weeks.</p>
	<p>4. Excess weight in 10-11 year olds</p>	<p>The prevalence of excess weight (including obesity) among children in Year 6 (aged 10 to 11 years old).</p>
	<p>5. School readiness</p>	<p>The percentage of Early Years Foundation Stage Profile (EYFSP) pupils in the city who achieve a Good Level of Development (GLD) at the end of each academic year. Due to the suspension of the publication of attainment data as a result of COVID-19, this is a narrative update on progress.</p>
<p>People feel safe in Plymouth</p>	<p>6. Number of anti-social behaviour incidents reported to the council</p>	<p>This is a demand measure that reports on the number of anti-social behaviour reports to the local authority via our online reporting form, which is used by the public and our Community Connections advisors who take telephone queries.</p>
	<p>7. Residents who feel safe (during the day)</p>	<p>The percentage of Plymouth City Survey respondents who feel fairly safe or very safe when outside in their local area during the day. The data is comparable with that sourced from the 2014 Wellbeing Survey as the questions were identical.</p>
<p>Focus on prevention and early intervention</p>	<p>8. Repeat referrals to Children’s Social Care</p>	<p>The percentage of referrals to Children’s Social Care within the financial year where there has been a referral within the previous 12 months for the same child.</p>



	<p>9. Households prevented from becoming homeless or relieved of homelessness</p> <p>10. Number of people rough sleeping</p> <p>11. Long-term support needs met by admission to residential and nursing care homes (65+)</p>	<p>The number of households that the council has either helped to stay in their current accommodation or has supported to relocate, preventing them from becoming homeless.</p> <p>The number of rough sleepers are identified via weekly estimates provided by PATH (Plymouth Access to Housing), who undertake regular tours of the city.</p> <p>This is a measure of the number of older people aged 65 years and over whose long-term social care needs following an assessment are met by admission to a residential or nursing care home.</p>
Keep children, young people and adults protected	12. Children in care (rate per 10,000)	When a child (or young person) is made the subject of a care order, we have legal responsibility for them. We count a child as a 'child in care' if they get accommodation for a period of more than 24 hours, are subject to a care order, are accommodated under section 20 of the 1989 Children's Act or are subject to a placement order (adoption). To enable comparison against other authorities, we report the number as a rate per 10,000 children within our authority's population.
	13. Children with multiple child protection plans	The percentage of children starting a child protection plan who have previously been on a child protection plan. The current Plan may be for the same or different reasons and there might be a significant time lapse between Child Protection Plans.
	14. Closed adult safeguarding enquiries with desired outcomes fully/partially achieved	The percentage of safeguarding enquiries in which, at the point of completion, the individual affected or individual's representative's desired outcomes have been fully or partially achieved.
	15. Adult Social Care users who feel safe and secure	The proportion of people who use Adult Social Care (ASC) services who say that those services make them feel safe and secure, as measured using the annual Statutory ASC Survey.
Improved schools where pupils achieve better outcomes	16. Update on Ofsted and attainment	Ofsted ratings for registered early years settings and schools, and the attainment outcomes from Key Stage 1 to Key Stage 4. Please note that due to the COVID-19 outbreak, Ofsted inspections from March 2020 and statutory assessments and examinations were suspended. This is therefore a narrative update on progress.

**DELIVERING ON OUR COMMITMENTS**

Priority	Key performance indicators	Description
Empowering our people to deliver	1. FTE days lost due to staff sickness	The average number of working days lost due to sickness per full-time equivalent (FTE) employee, calculated as a rolling 12 month average, excluding schools. Sickness data includes days lost due to physical and mental ill health, as well as injuries, and both short and long term sickness absences.
	2. Staff engagement	A narrative overview of what we are doing to improve staff engagement.
Providing a quality service to get the basics right	3. Customer Experience Score	The customer experience score is an index KPI that takes into account performance against a number of indicators focused on the customer. Currently, this indicator considers customer complaints resolved in expected timescales; Freedom of Information (FOI) requests completed within 20 working days; the time taken to process new claims for Housing Benefit and Council Tax Support; percentage of bins reported as missed by customers; and the number of households prevented from or relieved of homelessness. Two

		points are allocated when an indicator is achieving target, one for a KPI that is amber against target (within 15%) and none for a KPI that is red against target (more than 15% away). The score is then represented as a percentage of the maximum score possible.
Engaging with and listening to our residents, businesses and communities	4. Residents who know how to get involved in local decisions	The percentage of Plymouth City Survey respondents who agreed with the statement 'I know how to get involved in decisions that affect my local area'.
Providing value for money	5. Spend against budget	The projected balance remaining against the council's overall budget at the end of the financial year.
	6. Council tax collected	The percentage of council tax collected – this is a cumulative measure and shows whether or not the council is on track to collect all council tax by the end of the financial year, which contributes to the amount of money available to spend on services.
	7. Business rates collected	The percentage of National Non-Domestic Rates (NNDR) collected against the amount due to be collected. NNDR is more commonly known as 'business rates' and charged on most properties that are used for non-domestic purposes, for example shops and offices. The collection of business rates represents approximately 61% of the council's overall income (2017/18) so it is important that the collection of NNDR is monitored.
Championing Plymouth regionally and nationally	8. Offers and Asks	The Offers and Asks is our way of influencing the government on what we need for the city. The 'Asks' are updated regularly and are used to advise and inform Plymouth's three Members of Parliament (MPs). A narrative update on progress is reported.
	9. Regional influence	A narrative update on progress made regarding our work with partners and neighbouring councils, as well as how we promote our regional leadership role.

This report was produced by the Plymouth City Council Performance and Risk Team. For further information, please contact:

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## Brexit, Infrastructure and Legislative Change Overview Scrutiny Committee

Work Programme 2021-22



**Please note that the work programme is a 'live' document and subject to change at short notice. The information in this work programme is intended to be of strategic relevance.**

For general enquiries relating to the Council's Scrutiny function, including this Committee's work programme, please contact Helen Prendergast, Democratic Adviser on 01752 668000.

Date of meeting	Agenda item	Prioritisation Score	Reason for Consideration	Responsible Cabinet Member /Officer
<b>14 July 2021</b>	Corporate Carbon Reduction Plan: Update on Progress	(5)	Recommendation from Committee for a progress update	Councillor Maddi Bridgeman/Paul Barnard
	Climate Emergency Action Plan: Update on Progress	(5)	Recommendation from Committee for a progress update	Councillor Maddi Bridgeman/ Paul Barnard
	Plymouth and South Devon Freezone	(5)	The impact of the Freezone for Plymouth	Councillor Nick Kelly/Kevin McKenzie
	Mayflower 400 Progress Update	(4)	The impact of Mayflower 400 on Plymouth	Councillor Mark Deacon/Charles Hackett
<b>15 September 2021</b>	Economic Intelligence Update	(5)	Receive a progress update	Councillor Nick Kelly/Amanda Ratsey
	Plymouth Bus Service Improvement Plan 2021	(5)	Impact of the national Bus Strategy	Councillor Jonathan Drean/Paul Barnard
	Finance Monitoring Report July 2021	(5)	Issue identified by Scrutiny Management Board	Councillor Nick Kelly/David Northey

<b>Date of meeting</b>	<b>Agenda item</b>	<b>Prioritisation Score</b>	<b>Reason for Consideration</b>	<b>Responsible Cabinet Member /Officer</b>
	Corporate Plan Performance Report Quarter One 2021/22	(5)	How the Council was performing against its priority performance indicators	Councillor Nick Kelly/Rob Sowden
<b>8 December 2021</b>	National Marine Park	(5)	Review of the Park following bid announcement	Councillor Maddi Bridgeman/Charles Hackett
	Plymouth Culture Plan Annual Update	(5)	To review the impact of the Culture Plan (following scrutiny of the plan in March 2021)	Councillor Mark Deacon/Hannah Harris
	Visitor Plan Annual Update	(5)	Review the Visitor Plan following scrutiny of the plan	Councillor Mark Deacon/David Draffan
	Climate Emergency Action Plan (CEAP) 2022	(5)	Scrutiny prior to consideration at Full Council	Councillor Maddi Bridgeman/Paul Barnard
	Corporate Carbon Reduction Plan 2022 (CCRP)	(5)	Scrutiny prior to consideration at Full Council	Councillor Maddi Bridgeman/Paul Barnard
<b>23 February 2022</b>	Mayflower 400 Wrap Up (including international engagement)	(5)	The impact of Mayflower 400 on Plymouth (including international engagement)	Councillor Mark Deacon/Charles Hackett
	Box Opening Review and 2022 Programme	(5)	Scrutiny review of the opening of The Box and the 2022 programme	Councillor Mark Deacon/Victoria Pomery
	Plymouth Plan Annual Report	(5)	Review the Annual Report	Councillor Patrick Nicholson/Paul Barnard
	Planning Reform Bill	(5)	Scrutiny of the implementation of the Reform Bill	Councillor Patrick Nicholson/ Paul Barnard
	Corporate Carbon Reduction Plan 2021 Outturn Report	(5)	Scrutiny recommendation to receive a six month update on progress	Councillor Maddi Bridgeman/Paul Barnard

<b>Date of meeting</b>	<b>Agenda item</b>	<b>Prioritisation Score</b>	<b>Reason for Consideration</b>	<b>Responsible Cabinet Member /Officer</b>
	Climate Emergency Action Plan 2021 Outturn Report	(5)	Scrutiny recommendation to receive a six month update on progress	Councillor Maddi Bridgeman/Paul Barnard
<b>Items Raised by the Committee to be scheduled for 2021/22</b>				
<b>TBC</b>	Plymouth and South Devon Freezone	(5)	The impact of the Freezone for Plymouth (onging issue)	Councillor Nick Kelly/David Draffan
<b>TBC 2022</b>	Environment Bill	(5)	Identified for consideration by the Committee at its July 2021 meeting	Councillor Jonathan Drean/Paul Barnard
<b>TBC 2022</b>	Sustainable Transport in the City	(5)	Identified for consideration by the Committee at its July 2021 meeting	Councillor Jonathan Drean/Paul Barnard
<b>Issues Identified for Select Committee Reviews</b>				
<b>TBC</b>	The Delivery of Taxi Services within Plymouth	(5)	The issues impacting the delivery of taxi provision within the city	Councillor John Riley/Rachael Hind

**Annex I – Scrutiny Prioritisation Tool**

		<b>Yes (=1)</b>	<b>Evidence</b>
<b>P</b> ublic Interest	Is it an issue of concern to partners, stakeholders and/or the community?		
<b>A</b> bility	Could Scrutiny have an influence?		
<b>P</b> erformance	Is this an area of underperformance?		
<b>E</b> xtent	Does the topic affect people living, working or studying in more than one electoral ward of Plymouth?		
<b>R</b> eplication	Will this be the only opportunity for public scrutiny?		
	Is the topic due planned to be the subject of an Executive Decision?		
	<b>Total:</b>		High/Medium/Low

<b>Priority</b>	<b>Score</b>
<b>High</b>	<b>5-6</b>
<b>Medium</b>	<b>3-4</b>
<b>Low</b>	<b>1-2</b>

## Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee – Tracking Decisions 2021/22

Minute No.	Resolution	Target Date, Officer Responsible and Progress
<p>Minute 6</p> <p>Terms of Reference for the Scrutiny Committee</p> <p>14 July 2021</p>	<p>The Committee agreed to request that the Council's Constitution be amended to reflect the change in the number of Councillors able to sit on each Scrutiny Committee.</p>	<p><b>Date:</b> September 2021  <b>Progress:</b> The Council's Constitution would be amended to reflect the change in the number of Councillors able to sit on each Scrutiny Committee at the Full Council meeting scheduled to be held on 13 September 2021.</p> <p><b>Completed</b></p>
<p>Minute 7</p> <p>Policy Briefing</p> <p>14 July 2021</p>	<p>1: The Committee sought clarification as to whether the Marine Management Organisation's Fisheries and Seafood scheme had been open to Plymouth, and if so, whether an initiative had been put forward.</p> <p>2: The Committee requested an update on the impact of the fishing catch limits to be brought back to a future meeting of the Committee.</p> <p>3: The Committee requested impact assessment to be undertake on the funding Plymouth had received from the various Government funding options (information to be included in future policy briefings).</p>	<p><b>Date:</b> August 2021  <b>Progress:</b> as below -</p> <p>1: Plymouth City Council has no plans to submit a bid into the Fisheries and Seafood Scheme. This was an agenda item for our Fisheries Group on 20 April 2021. This group brings together Local Authority and industry representatives from Devon and Cornwall. The fund is very much about sustainability rather than catching more fish and the potential for apprenticeship schemes was discussed. At the time of the meeting, one industry representative was considering a marketing related bid. We will provide an update to Members about any bids that came to fruition following our next Fisheries Group meeting, provisionally scheduled for August.</p> <p>2: following our Fishing Scrutiny session in February, it was very clear that the fishing industry felt badly let down over the quota increase secured through the Trade and Cooperation Agreement. The Defra announcement referred to in the Policy Brief produced for July's meeting relates to catch limits within those broader quota arrangements.  The mechanisms for establishing these were based on historical data which includes periods where extended periods of bad weather prevented much of the South West fleet from operating</p>

## Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee – Tracking Decisions 2021/22

		<p>at normal levels and this is reflected in the catch limits that have been allocated. The Fisheries Group concluded that what was needed was a Fisheries Strategy for England, similar to the one adopted by Scotland. We will bring an update to a future meeting.</p>
<p>Minute 9 Climate Emergency Action Plan 2021 and Corporate Carbon Reduction Plan 2021: July 2021 Progress Reports</p>	<p>1: The Committee sought clarification as to whether local groups would be consulted in the summer of 2021, with regard to the Local Cycling and Walking Infrastructure Plan, or whether this had been delayed.</p> <p>2: The Committee sought clarification as to whether there were plan to hold a further leave your car at home day in September 2021.</p>	<p>3: if this needs to be an impact assessment then this would have to come from Economic Development- suggest adding as an item for a future meeting as it would be quite a big job. What we can and will provide in the future Policy Brief update is a list of funding we have received.</p>
<p>14 July 2021</p>	<p>3: The Committee sought clarification as to whether there was data available from the previous leave your car at home day initiative.</p>	<p><b>Completed</b></p> <p><b>Date:</b> August 2021 <b>Progress:</b> As below –</p> <p>1: Plymouth’s Local Cycling and Walking Infrastructure Plan will be consulted on in summer 2021. Internal consultation is currently underway and external consultation is expected to start in mid-August. A copy of the final draft of the Plan will be shared with Committee when the public consultation is launched.</p> <p>2: The proposal for the delivery of the Climate Emergency Action Plan (CEAP) action to promote a car-free day across Plymouth in 2021 is to promote Car-Free Day, using World Car Free Day on Wednesday 22 September as the focus of the promotion.</p> <p>The promotion will be in two parts. Firstly mass marketing/communications will be used to alert Plymouth residents, businesses and schools about the day and promote support PCC can provide to enable people to travel without the need to drive both on the day and afterwards. This was the approach taken in 2020.</p>



**Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee – Tracking Decisions 2021/22**

Secondly, the promotion will have a particular focus on journeys to and from school, through –

- (1) The public launch of an anti-idling campaign (action 73 of the second Climate Emergency Action Plan)
- (2) Encouraging all schools to promote sustainable travel on the day with a survey being used to record travel behaviour that day.
- (3) Recruiting five schools to participate in a Safer School Streets programme in the autumn term.

The proposal builds on the car free day delivered in 2020 and the modal shift being observed amongst schools engaged in the Sustrans Bike It Plus programme.

3: In 2020 the CEAP commitment to promote a Car-Free Day across Plymouth during 2020 was delivered on the 8 October with the promotion of a Car-Free Day, being linked to the national Clean Air Day. The promotion was constrained by the Covid-19 pandemic, in particular capacity constraints on public transport, which meant the promotion principally focussed on walking and cycling.

To measure the impact of the promotion data from the Car-Free Day social media campaign and Plymotion behavioural change programme were collected. Between the 8<sup>th</sup> and 31<sup>st</sup> October 2021 there were:-

- 10 bookings from schools for a Dr Bike session
- 10 new enquiries/clients for adult cycling sessions
- 49 personalised travel planning referrals

## Brexit, Infrastructure and Legislative Change Overview and Scrutiny Committee – Tracking Decisions 2021/22

<p>Minute 10 Plymouth and South Devon Freezone 14 July 2021</p>	<p>The Committee sought clarification as to whether the work on the Deep Lane junction would be brought forward, as part of the Freezone.</p>	<p>There were also between 117 and 631 impressions on Twitter for Car Free Day and the Facebook posts reached between 72 and 470 people.</p> <p><b>Completed</b></p> <p><b>Date:</b> August 2021 <b>Progress:</b> work was ongoing as to whether the Deep Lane junction would be brought forward (from original agreed plans as part of Sherford) as part of the Freezone. Member will be kept updated.</p>
<p>Minute 8 Mayflower 400 Update 14 July 2021</p>	<p>The Committee sought clarification on the level of international engagement with Mayflower 400 and whether there was an international appetite to travel to Plymouth once the Covid restrictions had been lifted.</p>	<p><b>Date:</b> August 2021 <b>Progress:</b></p> <p>This information would be included in the final evaluation report for Mayflower 400 being completed by SERIO at the University of Plymouth and will be included with the final scrutiny report scheduled for consideration at Committee in February 2022.</p> <p><b>Completed</b></p>
<p>Minute 11 Work Programme 14 July 2021</p>	<p>All items identified as part of the work programme for 2021/22 had been included on the Committee's work programme.</p>	<p><b>Date:</b> August 2021 <b>Progress:</b> The work programme 2021/22 has been updated to include items identified by the Committee.</p>