

Communities Overview and Scrutiny Committee

Date: Wednesday 9 February 2022
Time: 2.00 pm
Venue: Committee Room 2, Shire Hall

Membership

Councillor Jeff Clarke (Chair)
Councillor Jonathan Chilvers (Vice-Chair)
Councillor Richard Baxter-Payne
Councillor Jackie D'Arcy
Councillor Jenny Fradgley
Councillor Dave Humphreys
Councillor Bhagwant Singh Pandher
Councillor Daren Pemberton
Councillor Tim Sinclair
Councillor Andrew Wright

Items on the agenda: -

- 1. General**
 - (1) Apologies**
 - (2) Disclosures of Pecuniary and Non-Pecuniary Interests**
 - (3) Chair's Announcements**
 - (4) Minutes of Previous Meeting** 5 - 12
- 2. Public Speaking**
- 3. Questions to Portfolio Holder** 13 - 14
 - (1) Economic Development Update** 15 - 26
- 4. Update on Warwickshire's Bus Schemes** 27 - 36
- 5. Electric Vehicle Chargers** 37 - 40
- 6. Road Space Allocation review** Verbal

| | |
|---|-------------------|
| 7. Quarter 2 Council Plan 2020-2025 Quarterly Progress Report (April 2021 to September 2021) | Report 41 - 54 |
| 8. Communities OSC Work Programme | 55 - 58 |
| 9. Urgent Items | |

Monica Fogarty
Chief Executive
Warwickshire County Council
Shire Hall, Warwick

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A member attending a meeting where a matter arises in which they have a disclosable pecuniary interest must (unless they have a dispensation):

- Declare the interest if they have not already registered it
- Not participate in any discussion or vote
- Leave the meeting room until the matter has been dealt with
- Give written notice of any unregistered interest to the Monitoring Officer within 28 days of the meeting

Non-pecuniary interests relevant to the agenda should be declared at the commencement of the meeting.

The public reports referred to are available on the Warwickshire Web <https://democracy.warwickshire.gov.uk/uuCoverPage.aspx?bcr=1>

Public Speaking

Any member of the public who is resident or working in Warwickshire, or who is in receipt of services from the Council, may speak at the meeting for up to three minutes on any matter within the remit of the Committee. This can be in the form of a statement or a question. If you wish to speak please notify Democratic Services in writing at least two working days before the meeting. You should give your name and address and the subject upon which you wish to speak. Full details of the public speaking scheme are set out in the Council's Standing Orders.

COVID-19 Pandemic

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Communities Overview and Scrutiny Committee

Wednesday 17 November 2021

Minutes

Attendance

Committee Members

Councillor Jeff Clarke (Chair)
Councillor Jonathan Chilvers (Vice-Chair)
Councillor Richard Baxter-Payne
Councillor Jackie D'Arcy
Councillor Jenny Fradgley
Councillor Dave Humphreys
Councillor Tim Sinclair

Portfolio Holders

Councillor Peter Butlin, Deputy Leader and Portfolio Holder for Finance & Property
Councillor Andy Crump, Portfolio Holder for Fire & Rescue and Community Safety
Councillor Kam Kaur, Portfolio Holder for Economy & Place
Councillor Wallace Redford, Portfolio Holder for Transport & Planning

Officers

John Findlay, Service Manager (Business & Customer Support People)
Isabelle Moorhouse, Democratic Services Officer
Graham Palmer, Infrastructure Strategy Commissioning Lead
Mark Ryder, Strategic Director for Communities
Scott Tompkins, Assistant Director for Environment Services

Others Present

Councillor Marian Humphreys
Councillor Mandy Tromans

1. General

(1) Apologies

Councillor Bhagwant Singh Pandher
Councillor Heather Timms, Portfolio Holder – Environment, Climate & Culture
Councillor Andrew Wright
David Ayton-Hill, Assistant Director - Communities

(2) Disclosures of Pecuniary and Non-Pecuniary Interests

None.

(3) Chair's Announcements

The Chair thanked Councillor Jonathon Chilvers for chairing September's meeting and provided an update following one of the public speakers in that meeting.

The public speaker on village greens and how Warwickshire County Council dealt with a situation wanted to speak at November's meeting on the same issue but was turned down as he had already spoken on this same issue after members and officers investigated it. The Chair informed the committee that if they wanted to re-investigate it, they would. Officers created maps and overlay maps which showed the various positions in relation to village greens, and this was available to all members and the public as well. The Chair stated that a lot of officer time had been spent providing information to this public speaker and he had gone to the Information Commissioner's Office with a complaint which was not upheld; the actions of the Council were not deemed wrong and all requested information had been provided. The Chair concluded that any information requested by committee members would be provided if they requested it.

Councillor Tim Sinclair noted that all members of the committee received information from the public speaker; the Chair added that members of the committee were told that they could contact the public speaker if they wanted to. In response to Councillor Sinclair, Mark Ryder (Strategic Director – Communities) stated that they had full confidence in Warwickshire's legal team including their ability to deal with niche areas, some legal issues were outsourced to other local authorities for an external view.

The Chair informed the committee that the public speaker had already been told to seek his own legal advice.

(4) Minutes of Previous Meeting

The minutes were approved as a true and accurate record.

2. Public Speaking

The Chair stated that as the public speakers were discussing item six, the agenda would be rearranged to put this item first for the members of the public attending.

Mr John Dinnie read out the following statement on a 20mph limit for Shipston:

Thank you Mr Chair and thank you members for allowing me to speak on behalf of Shipston. Shipston has had enough of speeding traffic residence along the A3400 corridor and on the Camden Road are now saying enough's enough something has to be done about this speeding madness.

Our petition has now got 666 signatures so more than those in the there (the submitted statement). Shipston is asking Warwickshire County Council to implement a 20mph speed restriction and such calming measures as highways officers might advise. Across the country and in many surrounding towns and villages 20mph is being set as the new normal for residential areas as is recommended by the United Nations. Just for of many comments that we've received on the doorstep:

Just 4 of many comments received on the doorstep:

- Caudlewell Drive – "Coming out from our drive you take your life in your hands – they fly round the bend like lunatics!"

- Hornsby Close – “I’m terrified walking my children to school with vehicles rushing past.”
- New St - “It is so narrow here, but they still go far too fast”
- Stratford Rd. – “When my daughter yelled out, I rushed up to her bedroom, expecting to see a spider. Part of her ceiling was on the floor – brought down by the vibration of HGVs!”

Overwhelmingly the response to the petition has been in favour; those who haven't wanted to sign would prefer to see other measures put in place: yellow box cameras, better light up signs, chicane entry points like in Ettington. Very few people are content with the 30mph status quo, unlike the Task and Finish Group, Shipston clearly believes that implementing a 20mph restriction would be an inexpensive and effective measure. It would send a clear message to drivers and that residents views and lives matter.

The local police are supportive of this initiative, 20mph roads are safer for everyone to use. Shipston needs an integrated approach to traffic and roads management now. The one 20mph zone we have on the Callagh Estate at the top of Camden Road is great but every development every residential area needs the same protection. With Cop26, climate change, biodiversity issues on the agenda now is the time to make a brave decision to put the needs of police and planet before the racetrack mentality. Shipston do not believe that the Task and Finish Group's recommendations are strong enough to achieve the outcomes required and because of that the 20mph group in Shipston intend to press for Shipston to be a 20mph town.

3. Questions to Portfolio Holder

Councillor Chilvers raised the following question, “If funding were to become available would you be in favour, in principle, of a cycle superhighway near the line of HS2 from Birmingham to Southam? If so, will you contact appropriate portfolio holders in Birmingham and Solihull to see if a joint statement of support might be possible”.

Councillor Wallace Redford (Portfolio Holder – Transport & Planning) stated that the question was not relevant at the time as the County Council already successfully got permission from central government to improve the cycling connectivity. There were ongoing discussions with the DfT (Department for Transport) and HS2 about the possible interface of cycle ways using haul roads, but this was dependant on funding available and time constraints. Councillor Redford concluded that they could not progress with improving their cycle routes until they heard back from central government and HS2, but officers were engaging with this issue.

The Chair informed the committee that central government were proposing a cycle route alongside the Longshoot scheme in his division.

In response to Councillor Sinclair, Councillor Redford stated that a report on the original remit for the on-street parking TFG was not reported back to Communities OSC. The Chair confirmed that it went to Cabinet and the impact of Covid-19 forced things to be changed, delayed, and differed.

Following a supplementary from Councillor Sinclair, it was confirmed that a report from a TFG set up by an OSC does not have to come back to that OSC unless the report they approved said so. The Chair added that it would be up to the OSC to decide whether they were happy for a report to continue onto Cabinet.

(1) Economic Development Update

Councillor Kam Kaur (Portfolio Holder – Economy & Place) stated that it was a thorough economic update and noted the amount of grants to support businesses and the economy in Warwickshire.

In response to Councillor Jackie D'Arcy, Mark Ryder agreed to get information on the Special Schools who had not yet applied to the Build Back Fund.

In response to Councillor Sinclair, Councillor Kaur stated that there was a Business Advisory Team who had a website to support businesses and direct them to the right place or fund that they need for support. Mark Ryder added that there was the Growth Hub at the LEP (local enterprise partnership) who would tell them what schemes they were eligible for. In terms of simplification, a lot of opportunities are to seize government funding and direct it into the area for the benefit of Warwickshire's business; bids are made to try and match the criteria and get appropriate funding. Businesses were worked with to meet their needs, get green infrastructure opportunities, and building skills in deprived areas. Mark Ryder concluded that the council was using its own funding to fill in some gaps for business funding.

In response to Councillor Jenny Fradgley, Mark Ryder stated that they were working towards a green business economy and the council already had the Greenshoots scheme. Councillor Fradgley stated that every opportunity should be sought for to fund businesses that will reduce their carbon footprint.

(2) EDS Project Dashboard

Scott Tompkins (Assistant Director – Environmental Services) reminded the committee that they requested regular updates on the position of the capital program, especially the delivery of schemes in it. Therefore, the quarterly update given to the Major Schemes Board will be shared with the committee. The report showed the top 10 schemes in the North and South of the county and their statuses i.e. in the design stages, delivery stages, current issues, progress made etc. Members asked about progress with delegated budget schemes and it was confirmed that an online report is being produced for members and this will be launched in Spring 2022 during a member seminar.

Councillors Sinclair and Chilvers thanked officers for the report and praised its contents.

In response to the Chair, Scott Tompkins stated that there was a communication plan around the Bermuda Connectivity scheme and press releases were sent out whenever there was a new development with it. Local members were made aware of road restrictions/traffic management being implemented, the hospital and local businesses were being engaged and a meeting with Nuneaton members will be set up to provide updates on restrictions and the bridge being jacked. Due to the bridge work, there will be a 30-week period where the dual carriageway is restricted but members and residents will be updated on everything.

Mark Ryder and Councillor Fradgley agreed to discuss the South West Relief Road offline.

In response to Councillor Dave Humphreys, the Chair stated that the A5 was managed by Highways England so it would not have been included in the report, but it was important that all information the council had on the A5 was shared with members. Councillor Peter Butlin (Portfolio Holder – Finance & Property) added that the council always tried to get what it could for the A5 as it was a source of economic development and Midlands Connect were being worked with to try and get central government to revert its decision on developing the A5.

Mark Ryder clarified that the schemes in the report were not specifically priority schemes and were more the largest, or schemes with the greatest interest.

4. Annual Infrastructure Funding Statement 2020/21

Graham Palmer (Infrastructure Strategy Commissioning Lead) informed the committee that this statement was required following an amendment to the Community Infrastructure Levy (CIL) Legislation which was amended in 2019. This amendment required that any local authority that receives developer contributions (S106) to publish the details of that for the previous financial year. The statement will be considered by Cabinet in December and published on the County Council website prior to 2022.

In response to Councillor Humphreys, Graham Palmer clarified that all S106 money is provided for a specific purpose. For example, where there is a development in North Warwickshire, the council will assess the local capacity in schools and may make a request for the S106 money to go towards education capacity. This money provided could only go towards education capacity in North Warwickshire. They may be instances where they get S106 funding from several developments to go towards one large issue. Following a supplementary from Councillor Humphreys, Graham Palmer said that the council charge indexation for any of their contributions received using the national index which looks at the inflation in terms of the cost of delivering infrastructure. When the S106 is signed, there is a base amount of the contribution plus the indexation up to the point of that the contributions are paid by the developer. Therefore, they account for inflation with the indexation that the council charges developers.

Mark Ryder added that with extreme price pressures, availability, materials, workforce issues, and driver issues, cost can go up beyond indexation in specific sectors.

In response to Councillor Chilvers, Graham Palmer stated that the 2019 amendment strengthened the case for county councils to ask for monitoring fees; the amount secured for monitoring depends on what S106 agreements were signed so the amount received monitoring depends on the estimated officer time spent on monitoring that agreement. Variance of the amount would be expected over the years, the amount that should be secured is done by a formula. Following a supplementary from Councillor Chilvers, Graham Palmer stated there it was disputed where some of their projects sat (highways or transport) but more clarification would be done with the transport section for future reports.

In response to the Chair, Graham Palmer stated that no S106 money was returned in the previous financial year and any fund returns would be included in the report.

Resolved:

That the Communities Overview and Scrutiny Committee comment on the Annual Infrastructure Funding Statement attached as Appendix 2 and provide suggestions for improvement for future Statements.

5. Customer Feedback Overview report 2019/21

John Findlay (Service Manager (Business & Customer Support People) informed the committee that report covered the last three years of feedback following structure and staff changes. The report's purpose was to summarise the volume of feedback that was received across the organisation and the reason for the complaints, trends, volume of the cases that had been forwarded to the Local Government Ombudsman and provide information captured on the systems. During the 2020/21 financial year, the volume of feedback (complaints, questions, and compliments) increased by 20%. There were 1322 complaints, which was an increase of 16% from 19/20 and over 25% more than 18/19. 73.1% were managed internally with 70% being resolved

within the allocated timescales. 77% of comments were submitted digitally which was up from 70% in the previous two years, the communities directorate received 89% of it's feedback digitally. 69% of complaints received were because of communication issues, other complaints were about the physical environment and service standards. A new complaints manager was appointed in January 2021 who was working with the directorates and the reason why a complaint was received; all the directorates were engaging well.

Councillor Sinclair expressed his mixed views of the report's contents. He queried how much of the feedback was complaints and how many individuals provided feedback in Warwickshire. He noted that all feedback was useful to improve services but the report did not provide details of the complaint causes which meant it was not known what the issue was. The cost caused by council errors was not included and neither was an explanation to the complaint increase or the 'financial remedy'. He concluded that digital complaints may not be good for people who do not have a computer and there was no detail on the policies that had been changed.

John Findlay noted that a lot of these issues were caused by their current feedback system which will be amended when the separate complaints system is fully implemented in 12-18 months. They could report on data, not insight and there was a national trend of complaints increasing, there were some repeat complainers. It was confirmed that a report would be brought back to the committee after the new systems were implemented.

Councillor Chilvers supported Councillor Sinclair's comments and added that residents get frustrated when information is withheld from them or the department they are consulting with, get too defensive. He stated that there had been historical issues when the complaints team supported the complainer but the department who had the complaint made against them were not engaging with them.

John Findlay concurred with this issue of defensiveness and they were working on making sure all departments engaged better with the complaints team.

In response to Councillor Humphreys, John Findlay stated that more complaints were received nationally because people were more fraught and aware on how to complain. He concluded this was good so they would know what the issues were.

Councillor Butlin concurred with this as it was the only way to improve the council.

The Chair noted that the report will evolve and the OSC will engage when needed.

Resolved:

That the Communities Overview and Scrutiny Committee comment on the content of the WCC Corporate Customer Feedback overview report.

6. 20mph Limits TFG - Progress so far

Councillor Redford informed the committee that the recommendations in the note were in draft form and the TFG were having a further meeting in January, and asked for Mr Dinnie's statement to be circulated to the group.

The Chair stated that this was an appropriate way forward.

Councillor Fragley informed the committee that Stratford had a 20mph limit in their old town following Covid-19 alterations. She added that 20mph limits were not enough to slow down traffic if

drivers already were not abiding by the 30mph speed limit; physical engineering work would need to be implemented too.

Councillor Sinclair stated that the TFG investigated blanket approaches in different areas of Warwickshire which were expensive and may not have the desired outcomes with safety and environmentally. The draft recommendations aimed for a balance with this.

Councillor Chilvers added that there was a wide spectrum of views on the TFG, so the additional meeting was needed. A blanket approach was investigated for Kenilworth which showed an average reduction of accidents by 18%. The recommendations will be developed in the next meeting.

Councillor Sinclair added that the officers supporting the group said the funding would be better used in accident 'black spots'.

Councillor Andy Crump (Portfolio Holder – Fire & Rescue and Community Safety) informed the committee that all decisions made, need to be evidence based and the Warwickshire Road Safety Partnership worked with the Police, 'Brake' and the OPCC (office of the police and crime commissioner). Funding is applied to areas where the biggest impact will be and the partnership were trying to reduce road deaths and serious injuries by 50%, at the time of the meeting there were between 16-18 deaths on Warwickshire's roads and 100 serious injuries. Councillor Crump concluded that as they were spending public money, everything needed to be best value for money and save the most lives.

Councillor Humphreys noted that enforcement was needed as well as limits, therefore, people needed to be educated on speed too as well as speeding enforcement.

Councillor Chilvers added that evidence cross-country implied that 20mph limits were most successful in areas where there had been a widespread education campaign about why 20mph was good in that area. The police said that enforcing these limits was the last stage after public information and seeing if people would slow down. He concluded that future cars should have built in speed limiters which could change people's attitudes.

Councillor Sinclair said that TFG officers mentioned that drivers would go faster in speed limit areas if the driver believes it is too low. The TFG noted that there were roads that were suitable for 20mph and others that were not.

In response to the Chair, Councillor Redford confirmed that the Police sat on the TFG, but they expressed doubts whether they could enforce 20mph limits.

The Chair noted that the TFG's work was ongoing, and he hoped the public speakers would note that they would go for the safest option.

7. Communities OSC Work Programme

Councillor Sinclair reiterated that an annual report for schemes of the previous year, including successes and failing should be on the work programme.

8. Urgent Items

None.

The meeting rose at 15:40

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Chair

Communities Overview and Scrutiny Committee

9 February 2022

Questions to Cabinet and Portfolio Holders

Recommendation

That the Communities Overview and Scrutiny Committee considers the forthcoming Cabinet and Portfolio Holder decisions relevant to its remit, asking questions and considering areas for further scrutiny, where appropriate.

1.0 Cabinet and Portfolio Holder Decisions

1.1 The decisions relevant to the remit of the Committee are listed below. Members are encouraged to seek updates on decisions and identify topics for pre-decision scrutiny. They are also encouraged to submit questions to Democratic Services two working days before the meeting, in order that an informed response may be given. The responsible Portfolio Holders have been invited to the meeting to answer questions from the Committee.

1.2 The list was last updated from the Forward Plan on 21st January 2022.

| Decision Title | Description | Date | Decision Maker |
|--|---|------------------|---------------------------|
| Broadwell Property Flood Resilience Scheme | Report to add the Broadwell Property Flood Resilience Scheme to the WCC Capital Programme | 18 February 2022 | Portfolio Holder Decision |
| Fees and Charges Report for Waste Management | An overview of the fees and charges for Waste Management | 18 February 2022 | Portfolio Holder Decision |
| Enhanced Partnership (National Bus Strategy) | Cabinet agrees to commit to an Enhanced Partnership with all bus operators in Warwickshire commencing from 1 April 2022 | 10 March 2022 | Cabinet |
| WRIF bids for approval - March 2022 | Investment bids from WRIF for final approval | 10 March 2022 | Cabinet |
| Warwickshire Recovery Investment Fund - Business Plan | The report will set out the business plan for 2022/23-2026/27 for the Warwickshire Recovery Investment Fund. | 10 March 2022 | Cabinet |
| 20pmh Speed Limits - Task & Finish Group Recommendations | The recommendations from the task and finish group set up by Full Council in July 2021. | 10 March 2022 | Cabinet |

2.0 Background Papers

None

| | Name | Contact details |
|----------------------|--------------------|--|
| Report Author | Isabelle Moorhouse | isabellemoorhouse@warwickshire.gov.uk |

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|-------------------------------|---------------|--|
| Assistant Director | Sarah Duxbury | |
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Communities O&S – February 2022

Economic Development Update

The following briefing note provides an update to the Communities Overview & Scrutiny Committee on recent economic development activity in Warwickshire.

It covers work undertaken by County Council officers and partners across a range of services as well as other key pieces of relevant news and information.

CONTENTS

- 1. Economic overview**
- 2. Economic recovery initiatives**
- 3. Business & Economy Support**
- 4. Employability & Skills Support**
- 5. Inward Investment**

Appendix 1: Business news round-up

Appendix 2: Budget and Spending Review Summary

HEADLINES/ KEY SUMMARY POINTS

- Positive economic signs at the end of 2021 need to be balanced against continued price uncertainties, i.e rising inflation and energy costs alongside continued supply chain and resource constraints.
- Despite evidence of healthy sales and order books, business confidence in the sub-region remains mixed and feedback suggests that businesses are finding it particularly difficult to access finance after 2 years of covid trading.
- We continue to see exceptionally strong demand across the board for our Business Support and Employability and Skills programmes.
- Significant work continues to enable our dual roles (lead authority for Warwickshire alongside delivery of the Warwickshire Brighter Futures programme) in regard to the Community Renewal Fund (CRF) which awarded £2.7m to Warwickshire projects in November 2021.

1. ECONOMIC OVERVIEW

Whilst there are undoubtedly positive economic signs, such as the news in November that UK GDP had returned to pre-pandemic levels, business optimism remains mixed due to the continuing uncertainties around further covid restrictions, higher than expected price inflation and increasing energy costs.

The final quarter of 2021 was dominated by a difficult operating environment for the manufacturing sector due to mounting inflationary pressures, strained supply chains and businesses continue to experience difficulties in recruiting. Contrastingly, the local service sector remained relatively upbeat and saw an escalation in new orders.

2022 has begun with the familiar situation of restrictions designed to stop the spread of covid-19. Firms in the hospitality, leisure and accommodation sectors can apply for one-off grants, distributed by districts and borough councils based on rateable value. Further discretionary funding may also be available to other business in the hospitality and leisure supply chain as well as personal care services.

Working alongside partners, the Economy & Skills team continue to deliver support to manage and mitigate these issues and we continue to see significant demand for our programmes such as Project Warwickshire, our dedicated support package to help the county's small businesses in the tourism, hospitality and leisure sectors bounce back from Covid. Access to finance also remains a key issue and we are working hard to launch the Local Communities and Enterprise (LCE) strand of the Warwickshire Recovery and Investment Fund (WRIF) to deliver critical support to Warwickshire businesses at the time.

Work continues apace in regard to the Community Renewal Fund (CRF) in our dual roles of acting as the lead authority as well as delivering our hugely ambitious Warwickshire Brighter Futures programme designed to reduce the barriers to employment for some of the most disadvantaged young people in Warwickshire. The CRF is an important opportunity to pilot projects for future delivery through the Shared Prosperity Fund as well demonstrating competence in lead authority responsibilities.

2. ECONOMIC RECOVERY INITIATIVES

WCC, as Lead Authority for the **Community Renewal Fund (CRF)**, is working with Government and the project deliverers to contract the three successful projects in Warwickshire. The CRF is a new £220 million fund to support pilot programmes and test new approaches to support local economic growth, prior to the introduction in 2022 of the UK Shared Prosperity Fund. WCC submitted a shortlist of seven projects to Government in June 2021 and it was announced in November that Government had selected three projects. The successful projects focus on:

1. Supporting economically inactive and unemployed people into employment using cognitive and mindset training delivered through mentoring with a strong focus on mental health and wellbeing (delivered by Wise Ability).

2. Assisting people into employment by providing training and support focused on self-employment skills (delivered by PET-Xi Limited).
3. Funding activity targeting hard to reach unemployed disadvantaged groups through break away camps, youth clubs, rural career workshops, employer focused SEND employment and e-sports for young gaming enthusiasts (delivered by WCC's Employment & Skills team).

The Government received more than 1,000 applications and 225 projects worth £125.6m were successful in England. Warwickshire's performance in having three successful applicants and receiving £2.7 million of funding is particularly impressive as the county was not among 100 priority places for CRF funding identified by Government. The three Warwickshire projects will collectively support 3,241 economically inactive or unemployed people across all five districts/ boroughs in Warwickshire. For more information, visit: www.warwickshire.gov.uk/crf

Project Warwickshire, WCC's dedicated programme to help the county's small businesses in the tourism, hospitality and leisure sectors bounce back from Covid, is seeing significant demand. 82 businesses have been engaged since the programme was launched last September and the delivery partners are currently supporting 33 businesses in a range of sub-sectors. The majority are in the hospitality sector, but they also include an alpaca farm, tipi party company and narrowboat hire. Typical challenges and themes include difficulty trading throughout the pandemic and lost revenue, staffing issues including retention and sickness due to Covid, business strategy, marketing and social media.

The programme consists of one-to-one advice, networking and a range of masterclasses and assists businesses to access grants and funding, as well as co-ordinating a series of networking events and webinars to share good practice and links. It is funded by £320,000 from WCC's Place Shaping & Economic Recovery Fund and a further £230,000 from the European Regional Development Fund. It is delivered on behalf of WCC by the Coventry and Warwickshire Chamber of Commerce working with partners Shakespeare's England and Northern Warwickshire Tourism. For more information, visit: www.warwickshire.gov.uk/homepage/359/sector-or-specialist-support-for-your-business

With a recent increase in enquiries, employers are keen to engage with the **Future Careers Digital Market Place Programme**, working with the Employability & Skills team to set filming dates in the coming weeks to support recruitment campaigns.

The final phase of the project is underway, and a digital jobs platform is now in design. The jobs platform which will link to the Fair Chance Employer Programme will be bespoke to Warwickshire, having tailored views and supportive links to meet the needs of the different communities who will access the platform for support.

Some of the key features are:

- **Safe chat function to employers** – to soften the interaction with employers
- **About Me** – digital CV including a section to specify any adjustments an employer may need to consider
- **Plan my journey** – travel training link
- **Link to company film** – designated place for films to sit next to each vacancy

The platform is scheduled to go live in March 2022.

3. BUSINESS & ECONOMY SUPPORT

A further 28 businesses completed the intensive support provided by the “**CW Business – Start, Grow and Scale**” programme in the third quarter of 2021/22 and 16 new jobs were created. This brings the total number of businesses supported since 2016 to 830. 380 new jobs have also been created and 427 Warwickshire residents helped to start their own business.

The current phase of the programme is funded by £1.8 million from the European Regional Development Fund (ERDF) as well as the WCC, University of Warwick Science Park, and five District and Borough Councils. A further £0.5 million was secured from ERDF in September 2021 to extend the programme for a further 18 months. For more information, visit: www.warwickshire.gov.uk/cwbsp

The **Coventry and Warwickshire Duplex Investment Fund** – which provides a combined loan and grant to businesses towards the costs of capital investments – has supported a further three businesses in Warwickshire. These include Athag, a high-quality dog guard manufacturer in Atherstone, and Hemp Whole Foods, a farm diversification near Warwick. Duplex has now provided loans worth £886,848 and a further £344,898 of grants to 12 businesses in Warwickshire since 2019. This has safeguarded 44 jobs, created 23 new jobs and a further 48 jobs are forecasted to be created.

Duplex – which is delivered by Coventry and Warwickshire Reinvestment Trust (CWRT) – is funded by a £2 million loan from WCC’s Capital Investment Fund as well as funding from Coventry City Council, the Growth Deal and CWLEP. It is expected to provide just under £10 million of investment to Warwickshire businesses over the next ten years and to create over 600 jobs by March 2033. For more information, visit: www.cwrt.uk.com/duplex

4. EMPLOYABILITY & SKILLS SUPPORT

Further to WCC’s success as lead authority in the Community Renewal Fund, the Employability & Skills team were successful with their own bid **Warwickshire Brighter Futures Programme** (WBF) of £1.1m. The WBF programme contains a selection of collaborative pilots which have been specifically designed to support Warwickshire young people (16-24) who have been disproportionately negatively

affected because of the pandemic. The priority groups of young people the programme wishes to support are as follows:

Care Leavers

Areas of Deprivation

Young Carers

Refugee and Migrant's

Special Educational Needs and Disabilities BAME

The WBF brings together a consortium of partners to pilot five strands of activity and will look to support over 1,000 hard to reach, unemployed young people, reducing the barriers to employment for some of the most disadvantaged groups in Warwickshire.

1. Break Away Camps - an adaptable programme of 4-day youth outreach camps featuring a variety of activities, all with elements of careers support and job readiness. Camps will be shaped to meet the exact needs of the cohort with a variety of activities available:

Shelter building, raft building, kayaking, cutter sailing, gorge scrambling and more...

Teams of specially trained youth workers and session coaches will work with small groups of young people to provide careers support and guidance whilst promoting independence, build confidence and invaluable skills such as self-belief.

2. Warwickshire Community Skills Hubs-a County wide programme of Skills Hubs designed to sit in the heart of Warwickshire communities, offering a safe space for young people to improve their employability skills. These economically relevant skills hubs will operate a series of collaborative job clubs which will see partners and employers deploy sector specific workshops to promote nearby, accessible job opportunities. Further workshops will feature sessions to support CV writing and preparation to sit mock interviews and travel training. This programme of weekly activity will take up regular spots at fixed locations in partnership with our Library colleagues at the following Library locations:

Atherstone, Nuneaton, Bedworth, Rugby and Leamington

3. Let's Go Rural - working with internal and external partners to promote rural careers and job opportunities, cohorts of participants will take a tour of rural businesses and explore job opportunities in some of Warwickshire's most beautiful rural locations. Employers will offer mini career talks, site walk-arounds and demonstrate the skills and qualification pathways available to rural careers

4. Extra Ability Jobs Programme - this employer focused project aims to work closely with employers to address barriers to offering a young person with SEND a job opportunity. Building on the successful launch of Inclusive Apprenticeships in Warwickshire, this project will actively run a series of employer workshops followed by 1:1 support in carving job opportunities. Employers will be incentivised with a fund to support a young person with SEND into their workforce with an additional budget for a permanent job opportunity.

5. Esports Mini Leagues - a 2 day digitally creative programme which calls out for young people with a passion for gaming and digital play. This project will take gaming

enthusiasts' play skills and turn them into something relevant to entering a career in the digital and creative industry. Participants will work with esports coaches to form esports mini leagues.

Aiming to promote and celebrate inclusive employment by calling out to recruiting employers who would like to become a **Fair Chance Employer**, the programme to engage with talent pools of people who are keen to access work opportunities was launched in November 2021. Designed to work collaboratively with education providers and employability groups, helping employers to level-up their opportunities by offering Warwickshire residents with supportive needs equal access to careers. By supporting emotional, learning and workplace barriers, adjusting recruitment methods or providing enhanced induction training to bridge any initial skills gaps, the programme will support employers to demonstrate inclusivity and attract more candidates to their roles.

The programme aims to shape more than 200 jobs, supporting a wide variety of people who experience mental health, disability and learning barriers, as well as women and Armed Forces veterans returning to work, young offenders, young care givers and care leavers.

The **Careers Leader Group** provides opportunity for schools to link closely to the Economy & Skills team and Education colleagues. The group has evolved in recent years and now provides invaluable intelligence on the county-wide look of Warwickshire careers programmes alongside the opportunity for peer-to-peer learning. This platform also allows WCC to shape relevant supportive packages to further support careers provision and activity designed to further raise the standard of careers activity which reflects the Warwickshire Economy. Last year the group called for employers and sector representation to join them and offer career talks to the group. Since then, we have seen taken steps to utilise our networks and invited construction, HS2, City of Culture, Commonwealth Games, Wasps and Warwickshire Fire and Safety. The group's participation rate has risen by 60% with only a few special schools not attending the wider group but who do work with us separately.

As a continuation of the Career Leader Group and recognising Warwickshire's economy is now becoming home to a wide variety of new innovation, working with the CWLEP and employers who represent such innovation, we intend to create a **Educate our Educators – Future Skills** conference where the organisations and sectors who represent the future of our skills landscape will present a showcase of future skills and ideas of how schools and education leads can help prepare young people for such career opportunities. During the conference, we will also launch a programme of Future Skills tours, which will see a wide number of opportunities for business leaders to invite career leader groups to visit site and experience first-hand the working environments businesses of the future are shaping right now.

The **Esports Warwickshire Schools Programme** is a collaborative piece of work between the University of Warwick's Esports team and WCC's Employability and Skills Team. The Programme concept follows a call from secondary schools to create new and innovative interaction for pupils ahead of selecting their GCSE options. The concept of the Warwickshire Esports Schools programme is one which highlights the "hidden" careers such as broadcasting, online streaming technicians and reporting. The programme offers all participants to experiment in all different roles whilst competing against each other in Esports tournaments. The Programme is co-funded by the Employability & Skills Team and the Nuneaton Education Strategy Group. Each secondary school will be invited to qualify and refer 20 students to attend mixed setting events. Filming of the events will be captured, and a series of legacy resources will be developed to promote the sector and link to relevant digital and creative course locally.

The **Warwickshire Apprenticeship Support Programme** continues to grow. In 2021 a reported budget of over £300,000 saw a high level of businesses utilising the WCC apprenticeship levy fund which with the governments employer incentive scheme provided businesses with over £6000 of training and salary support per apprentice.

5. INWARD INVESTMENT

We are working closely with the WMGC to maximise opportunities around the **Commonwealth Games**. Currently this is a mixture of webinar events which will lead towards some physical activity taking place at UK House in August 2022 at the Exchange Building in Birmingham to showcase regional expertise. As part of this, a webinar is scheduled for 24 January. From Play to Profit – Leveraging the UK's world-leading gaming, data and developer skills to drive global commercial success. It will focus on technology, gaming, digital, AI, Immersive Tech /VR/AR, which Warwickshire represents a strong offer for. The audience for this is Asia Pacific wide (except India).

Work has begun on the long awaited first phase of the **Leamington Creative Quarter** regeneration project at Spencer Yard. Work to transform the Grade-II Listed United Reformed Church into a modern office space has officially started, and will see the building, based in Leamington's Old Town, restored and converted into office space for creative and digital businesses. Regeneration specialists Complex Development Projects (CDP) will deliver the scheme which also includes work to two further buildings facing Spencer Yard. The works are being undertaken as part of a funding package which includes a grant from the government's Future High Streets Fund and is very much needed to support the demand from growing businesses locally.

Plans for the **WM 'Gigafactory** at Coventry Airport were approved by Warwick District Council in January 2021. The proposals, which would see the airport close,

promise to create up to 6,000 new jobs with another 15,000 or so in the supply chain. The scheme is central to ensuring the future of the automotive manufacturing and design/ R&D industry in the West Midlands, and Coventry & Warwickshire. The race is on, as Britishvolt secured £100m from the UK Government to unlock £1.7bn investment at their site in Blythe, Northumberland, also in Jan 2022.

Whilst there will be no Midlands UK presence at property show **MIPIM 2022** (March 15-18th), Coventry & Warwickshire partners Coventry City Council and Warwickshire Country Council will be going together with local commercial partners including CDP, CW Chamber of Commerce and HORIBA-MIRA to promote key developments to attract investors, developers and inform market intermediaries about the area. WMCA will also be taking part, and there will be joint activity in the Dept for International Trade Pavilion and at the Coventry & Warwickshire Business Lounge. Key projects include WPDG, MIRA SMS and Transforming Nuneaton, and we are talking to WDC and RBC about their Leamington and Rugby town centre developments.

Despite the pandemic. 2021 proved to be another strong year for **inward investment in the Coventry & Warwickshire area**. We provided a summary of this on LinkedIn in recent weeks, looking at [multi-sector announcements](#) and more specifically at [automotive and future mobility](#). The Rosalind Franklin Laboratory (Mega Lab) in Leamington Spa was awarded 'Project of the Year' by the respected commentator Adam Breeze in his annual '[Crackers and Turkeys](#)' awards.

APPENDIX 1: BUSINESS NEWS

Major business headlines from around Warwickshire

Digital Creative sector

A TECH start-up that helps tradespeople to get paid for their work has been named a 'rising star'. **Kanda** is one of just five companies in the Midlands to receive the TechNation accolade, which recognises the UK's 'brightest and best' early-stage tech ventures with the highest potential.

Everyware Ltd, based at the Chandos Business Centre in Leamington Spa, has been helping businesses in the UK and Europe to digitally track and remotely monitor critical or high-value products since 2015 has secured funding to support a programme that can track and monitor thousands of pieces of medical equipment required by the NHS to assist patients across the UK. After receiving a grant from Coventry Universities Uxplora programme, the business is now working with the NHS on a pilot scheme to add sensors to equipment, including 24/7 pain relief syringe drivers for patients on the move who are receiving cancer treatment.

A global security systems firm has moved its UK headquarters to Warwickshire **Optilan**, a leading communications and security systems integrator, said they chose Warwickshire because it is a hub for "world class research, manufacturing and engineering services". The company has established two new facilities - a manufacturing and storage space and a separate UK based office headquarters. Specialising in the provision of bespoke telecommunications solutions for energy, critical national infrastructure, pipeline, and rail projects, Optilan said they are committed to providing "industry-leading technology" as they invest in a new chapter in operations. Optilan has offices in UAE, Azerbaijan, Turkey and India.

Automotive/ Future Mobility

Whilst **Aston Martin** recently revealed disappointing financial figures associated with challenges around its Valkyrie hypercar programme, sales are encouraging and in the 2021 financial year, wholesales grew by 82% to 6,182, with 3,001 DBX units wholesaled in its first full year of production, taking an estimated 20% market share of the luxury SUV segment.

Coventry University Centre for Advanced Low Carbon Propulsion Systems (C-ALPS), a joint venture with German FEV Ltd, has spent over £2m (US\$2.67m) in creating a dedicated 100m² lab and hydrogen compound that will enable development of hydrogen fuel cell-based powertrains through collaborative research and commercial contracts.

Eskuta, a Nuneaton e-cargo vehicle manufacturer and supplier based at the WCC Bermuda Business Centre has secured work with the likes of Dominos and Just Eat after receiving support from WCC's and the University of Warwick Science Park's Business Ready programme. The e-cargo business has received a total of £1m worth of funding from The Midlands Engine Investment Fund (MEIF), West Mids Debt

Finance Fund managed by Maven Capital Partners backed by the Recovery Loan Scheme.

Sertec Group Ltd, based in Coleshill, will create numerous jobs and become more involved in the electric vehicle market. A deal is with Envision AESC UK Ltd, which manufactures lithium-ion batteries for the Nissan Leaf vehicle and will see Sertec carry out the manufacturing and assembly of battery housings in the UK. A fully automated no-touch process line will put battery housing parts into production packaging at Sertec, ready to feed into Envision AESC facility.

Pre-tax profits have risen at the UK arm of Swedish vehicle making giant **Volvo Truck and Bus** despite Covid-19's impact on the manufacturing sector. Volvo Group UK, which is headquartered in Warwick, has reported pre-tax profits of £21.1m for the year to 31 December 2020, up from £11.7m in 2019.

Warwick Acoustics which makes audio products for the automotive industry has raised £2.8m from existing shareholders including Mercia Asset Management, and a small number of high net-worth investors. Established in 2002 as a spin-out from the University of Warwick, Warwick Acoustics has grown significantly in the last two years. It now employs 30 people at its headquarters at Mira Technology Park and supplies the audio industry across four continents with its personal audio systems.

Other business news

Commercial property specialists have hailed a record final quarter after generating £7m from retail, office and industrial premises in the last 3mths of 2021. Leamington Spa based **ehB Reeves** ended the year by securing 3 x seven-figure sales among 7 properties sold, its best return since the company's formation in 2018.

Detailed plans for a major commercial building as part of the second phase of a landmark logistics project in Rugby have been approved. Tritax Symmetry, Tritax Big Box's dedicated logistics development company, brought forward plans for zone D of its **Symmetry Park, Rugby** project. Comprising 111 acres, Symmetry Park has an outline planning permission to provide up to two million sq ft of logistics floor space. Situated on the M45/A45 strategic highway link, the site is located at the heart of the logistics Golden Triangle network and is an established distribution and manufacturing location.

UK Commercial Property REIT has strengthened its industrial and logistics portfolio with the £94m acquisition of a business park in Leamington Spa. The site is home to one of the two UK 'Megalabs' which is set to help create thousands of jobs.

Aldi has outlined plans to recruit more than 100 additional British suppliers in 2022. The move is being made in a bid to increase its spend with British suppliers by £3.5bn a year by the end of 2025. Aldi, headquartered in Warwickshire, spent a total of £9bn with UK companies last year and is opening on average one new store a week.

Budget airline **Flybe** has appointed Assured Aviation Services as its new ground handling partner at Birmingham Airport, creating 100 new jobs. The Warwickshire-based company will provide full ground handling services for the airline including passenger, baggage, cargo and ramp handling and aircraft cleaning.

Global plastics firm is to create 115 jobs after signing up for huge new warehouse in Leamington Spa. **Stoford Developments** is building the new 138,675 sq ft unit at Spa Park in Leamington Spa, after agreeing a pre-let with plastics manufacturing company Berry Global. The new unit will be used to produce plastic products from household waste recycling collections - including packaging for use in the food and cosmetic industries.

Growing Leamington based artisan pizza business, **Birtelli's**, has secured £500,000 funding from Midlands Engine Investment Fund (MEIF) West Midlands Equity Fund to branch out and provide home-bake pizza kits across the UK. The business made this pivot during the pandemic and due to its success locally have secured this funding to roll out nationally.

A European aluminium veranda and glass sliding door manufacturer is establishing its new UK base at a Logisor-owned site in Rugby. Headquartered in the Netherlands and with a presence in Belgium, France, Germany and Denmark, **Deponti Ltd** has taken a 10yr lease on the 42,238 sq ft Midland 42. Midland 42 is a detached warehouse located on Midland Trading Estate in Glebe Farm.

A global ecommerce business has selected Warwickshire's Prologis Park Ryton for its UK Net Zero distribution hub. The 10yr lease for the 148,461 sq ft unit is **Furnolic's** first physical site in the UK. The Chinese business, which also trades under the name **Songmics, Vasagle** and **Feandrea**, specialises in homeware, furniture and pet furniture. Once operational, Furnolic's facility will create between 20 and 30 jobs.

Goodflex Rubber, which manufactures and supplies rubber hoses, mouldings and assemblies, has moved its entire operation to a larger location in Alcester. The company and its 38 employees swapped its former 8,000 square foot site in Honeybourne for a new 32,000 square foot facility. It comes as the firm has invested over £500,000 in the move following a 70% increase in revenue over the last 3 years.

National retailer **Holland & Barrett** has expanded with the acquisition of a home beauty services business. **blow Ltd** will become a subsidiary business of Nuneaton-headquartered Holland & Barrett, with all its employees will move to the new ownership structure. Tamara Rajah, chief business and science officer at Holland & Barrett, said: "We have an exciting transformation strategy, with the vision of helping 100 million customers globally achieve their health and wellness goals.

Lyra Electronics, based at the University of Warwick's Wellesbourne campus, recently acquired a new office on the site to be used separately to its lab. A designer and manufacturer of highly efficient power electronics has expanded with the launch of a design centre after seeing business boom.

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Update Note regarding Warwickshire's Bus Services

To: Communities Overview and Scrutiny Committee

1. Introduction:

- 1.1 The key findings in the Warwickshire Bus Services Motion Report, including the proposed Bus Services Motion Enhancement Schedule at Appendix A of this report, were noted by the Communities Overview and Scrutiny Committee considered at their meeting on 23 September 2020;
- 1.2 This briefing paper aims to update the Communities OSC Committee on the progress made delivering improvements to Warwickshire's bus services.

2. Recovery from the Covid-19 Pandemic:

- 2.1 During the peak of the covid-19 pandemic many bus services were reduced, and patronage was at a substantially reduced level, i.e., decreasing by approximately 80% on some services.
- 2.2 However, since the relaxation of covid restrictions bus patronage has steadily increased with patronage on most services approximately 70% of pre-pandemic levels. Whilst patronage from concessionary passholders in Warwickshire is approximately 55% of pre-pandemic levels.
- 2.3 It is understood that Government will allocate funding to continue the Bus Recovery Grant (BRG) post March 2022 when it is due to cease. The BRG superseded the Covid-19 Bus Services Support Grant in August 2021 established to support commercial bus operators in England due to the ongoing impacts of coronavirus, which include reduced revenue generation caused by the substantial fall in patronage. Continuation of the funding should avert the risk of commercial bus services being reduced and pressure borne on local authorities to meet the cost of maintaining service frequency.

3. Coventry All Electric Bus City Scheme:

- 3.1 In March 2021, the West Midlands Combined Authority obtained a £49.900million contribution from the DfT to the £140.000million Coventry All Electric Bus City Scheme, which aims to upgrade the Coventry bus fleet with up to 300 no. zero emission all-electric buses including those operated on cross boundary routes serving all 5 no. Borough / District areas in Warwickshire. This will make Coventry the UK's first all-electric bus city upon scheme completion at the end of the 5-year programme in 2024-25.

- 3.2 As part of the overall Scheme, Cabinet approved a £1.366million contribution from the WCC Capital Investment Fund towards the projected £5.462million cost of providing supporting on-street charging infrastructure at locations covering all 5 no. Borough / District areas in Warwickshire.
- 3.3 In January 2022, National Express West Midlands and the West Midlands Combined Authority announced procurement of the first 130 no. all-electric buses which are due to go into service early in 2023. Transport for West Midlands are working with Coventry City Council to create the necessary charging infrastructure to power the new all-electric buses in Coventry. This will include upgrades to bus depots and charging points at Pool Meadow Bus Station.
- 3.4 National Express West Midlands are set to order further all-electric buses at a later stage in the 5-year programme, as is the case with Stagecoach Midlands, Johnsons Coaches, A&M Group and other operators running cross boundary services into Warwickshire.
- 3.5 It has been agreed that the cross-boundary elements of the Coventry All Electric Bus City Scheme in Warwickshire, i.e., procurement of all-electric buses by bus operators and provision of supporting on-street charging infrastructure will come on stream from 2023-24. WCC officers will seek funding opportunities to secure delivery of bus priority measures to further support the operation of all-electric buses by reducing journey times.

4. DfT Rural Mobility Fund – Pilot Demand Responsive Transport Scheme

- 4.1 In January 2021, the County Council submitted a successful bid for £1.020million from the DfT Rural Mobility Fund, which is aimed at assessing the benefits of on-demand services to improve existing bus provision in rural and suburban areas. The DfT funding contributes to a pilot Scheme anticipate costing £1.752million over a 5-year period, with the remaining £0.752million funding contributions being met by a combination of a Section 106 developer contribution the WCC Transport Delivery Team's revenue budget.
- 4.2 The pilot DRT service will launch in February 2022 and serve rural settlements to the west of Warwick (including Beausale, Budbrooke, Haseley, Hatton and Leek Wootton) and parts of Kenilworth, and will replace the conventional Service 16 (Warwick – Leamington) bus operation. The pilot DRT Service will include the launch of a mobile phone app enabling residents to book their journeys, like Uber when booking taxi journeys, albeit the service will pick up residents as close as possible to their desired meeting point. A designated call centre will also be in operation enabling residents to book their journeys.

5. Bus Back Better (National Bus Strategy for England except London):

- 5.1 The National Bus Strategy was published in March 2021 tied to a £3billion fund allocated by Government to transform bus travel outside London. The Strategy aims to boost bus patronage to pre-pandemic levels and beyond by encouraging further partnership working between local authorities and bus operators in the

form of Enhanced Partnerships. The key actions for the County Council arising from National Bus Strategy were as follows:

- Commit towards Enhanced Partnership;
- Publish a Local Bus Service Improvement Plan by October 2021; and
- Enhanced Partnerships should be in place by April 2022

5.2 The actions must be carried out to ensure the County Council is eligible to receive new sources of bus funding arising from the Government's £3billion budget, and to continue to receive ongoing funding, e.g., Bus Service Operators Grant (BSOG), concessionary fare reimbursement and further sources of funding to support the operation of commercial and contracted bus services during the pandemic.

5.3 The National Bus Strategy placed emphasis on delivering bus priority measures, low emission buses, high service frequency bus corridors supported by demand-responsive feeder services, improved bus information, enhanced ticketing (including multi-operator), cheaper fares and traffic management measures for the benefit of passengers. The County Council was in an advantageous position due to work already carried out in terms of the Warwickshire Bus Services Motion Report and associated Warwickshire Bus Services Motion Enhancement Schedule, which included measures promoted in the National Bus Strategy, being a Scheme partner in the Coventry All Electric Bus City Scheme and receiving funding to deliver a pilot DRT service through the DfT Rural Mobility Fund.

6.0 Warwickshire Bus Service Improvement Plan:

6.1 Following a Motion (Bus Services in Warwickshire) put forward to Full Council on 1 July 2021, it was agreed that the Council set up a Cross-Party Working Group to draw up a fully costed Warwickshire Bus Service Improvement Plan (BSIP) for consideration by Cabinet in October 2021, prior to publication. The Cross-Party Working Group supported WCC officers and bus operators in producing the Warwickshire BSIP. This included raising awareness and encouraging participation in the Warwickshire Bus Services Improvement Survey public engagement exercise where 1,653 survey responses were received, which helped shape the Warwickshire BSIP.

6.2 The Warwickshire BSIP acts a shop window setting out what Warwickshire wants to achieve through a proportion of the £3billion funding from Government. The Warwickshire BSIP presents a realistic programme of high and medium priority schemes agreed with bus operators that can be delivered within the 3-year timeframe 2022-23 to 2024-25, which included all the measures in the Bus Services Motion Enhancement Schedule.

6.3 Targets have also been set in the Warwickshire BSIP focused on increasing Passenger Satisfaction, achieving Passenger Growth, improving bus punctuality and reducing bus journey times. The Warwickshire BSIP has been costed at £216.450million covering a 3-year timeframe period. The Warwickshire BSIP stipulated a funding requirement of £152.824million, which is currently being considered by the DfT who expect to provide details of indicative funding by

February 2022. A breakdown of projected costs over the 3-year period is presented in Table 1 below:

| Table 1: Warwickshire BSIP Cost Breakdown (2022/23 – 2024/25) | Projected Cost £m |
|---|--------------------------|
| <u>Projected Cost of the Warwickshire BSIP Programme of 2022-23 to 2024-25:</u> | |
| Capital Funding Requirement | £164.797 |
| Revenue Funding Requirement | £51.653 |
| Total | £216.450 |
| <u>Breakdown of Projected Funding Contributions Covering the Costed Warwickshire BSIP Programme 2022-23 to 2024-25:</u> | |
| Warwickshire County Council Existing Secured Funding, e.g., Bus Services Revenue Support Budget and Capital Investment Fund | £9.935 |
| Bus Operator Contribution | £24.438 |
| Other Sources of External Funding, e.g., DfT Rural Mobility Fund and S106 developer contributions | £29.253 |
| Requested BSIP Funding Requirement from the DfT | £152.824 |
| Total | £216.450 |

- 6.4 From the £3billion funding set aside by the Government, a proportion has already been ringfenced to deliver zero emission buses and City Region Sustainable Transport Settlements that will directly fund bus infrastructure. The sum of approximately £1.5billion will be made available to support the transformation agenda promoted in BSIPs over the next three years. The DfT acknowledges that prioritisation will be inevitable, given the scale of the ambition across the country greatly exceeds this amount. The other £1.5billion has been directed at supporting the bus industry during the Covid-19 pandemic, e.g., Covid-19 Bus Service Support Grant (CBSSG) and Bus Recovery Grant (BRG).
7. Warwickshire Enhanced Partnership (EP) Plan and first Warwickshire EP Scheme:
- 7.1 A Warwickshire EP Board has been formed to steer the development and delivery of the EP Plan and Schemes. The Board is independently chaired by Claire Walters (Chief Executive of Bus Users UK), who has the same role for a pre-existing EP Scheme in the West Midlands conurbation area. The County Council, bus operators and the Coventry and Warwickshire Local Enterprise Partnership (CWLEP) are also represented on the Board.
- 7.2 An Enhanced Partnership (EP) Plan and the first Warwickshire EP Scheme have been produced in partnership with bus operators in November 2021. The EP Plan is based on the content of the Warwickshire BSIP and Plan sets out the overall vision and objectives to improve bus services. The EP Scheme gives details on the measures we plan to implement to meet some of the objectives in the EP Plan. These are based on standard and practical '*business as usual*' measures to ensure that they can be formally agreed with bus operators by April

2022 without difficulty in acknowledgement of the pressurised timescale put forward by the DfT. These measures are as follows:

- Launch of a pilot DRT service (co-funded by DfT Rural Mobility Fund);
- Launch of a Warwickshire Bus Passenger Charter;
- Define minimum standards for information (improvements to roadside information);
- Develop a marketing campaign, supplemented by the production of a Bus Information Guide;
- Define vehicle quality standards;
- Parking policy and enforcement;
- Develop guidelines for large new developments;
- Review of S106 contributions;
- Maintenance of network, including a network review; and
- Feasibility studies for supportive policies, i.e., Workplace Parking Levy, Red Routes and Road User Charging.

- 7.3 The two documents were subject to a statutory minimum 28-day bus operator objection mechanism period between Monday 6 December 2021 – Sunday 2 January 2022 where no objections regarding content were raised. Subsequently, the two documents are currently subject of a statutory WCC led consultation with the wider community branded '*Warwickshire's Vision for Bus Travel*' running between Tuesday 4 January 2022 – Tuesday 1 February 2022 (inclusive). It is important to note that no changes can be made to the documents as an outcome of the consultation process, without requiring the respective statutory processes to be restarted, which would have severe impact on the project programme.
- 7.4 The two documents will be presented in reports to Corporate Board in February 2022 and Cabinet in March 2022 seeking approval for the County Council to enter an Enhanced Partnership with bus operators by the end of April 2022.
- 7.5 The two documents will then be subject to a variation process to enable minor amendments to be made to arising from:
- Comments received during the operator objection mechanism period;
 - Further details on standards (e.g., for on-street bus information) agreed with bus operators; and
 - Include additional information arising from a BSIP Funding and EP Timescales notification letter issued to Local Transport Authorities by the DfT on 11 January 2022.
- 7.6 It is hoped that an updated Warwickshire EP Plan and first EP Scheme in draft form (and not subjected to consultation) will be issued to the DfT by the end of April 2022 for review. Their feedback will support the full completion of the updated documents prior to being subject to consultation and resubmission to the DfT for final approval.

8. Further Warwickshire EP Schemes

8.1 The real exciting and transformational measures will feature in the second and third EP Schemes, which are currently under development in partnership and will include the following:

- Second EP Scheme - Bus priority measures (including all-electric buses as referred to in paragraph 3.5), real time information, audio and visual equipment on buses, countywide multi-operator bus ticket, tap on / tap off card technology on buses on the north / south bus corridor improvements Nuneaton - Bedworth - Coventry - Kenilworth - Leamington - Warwick - Stratford-upon-Avon plus the Rugby A426 Leicester Road super-stop; and
- Third EP Scheme - improvements to bus service frequency and the subsidised bus network, and proliferation of demand responsive transport services and improved integration (including creation of mobility hubs in rural areas).

8.2 The measures in the Bus Services Motion Enhancement Schedule at Appendix A of this report are included in the first three EP Schemes, except for the following, which were rated as a lower priority in liaison with bus operators, and thus, either be included in a later EP Scheme funding permitting or will need to implement separately:

- Annual 'Warwickshire' Bus Conference;
- New Bus Links to Birmingham International Airport / NEC / UK Central; and
- Provision of Park and Ride in Leamington for the Commonwealth Games.

IndieGo Demand Responsive Transport (DRT) Services:

9.1 The County Council has launched IndieGo DRT services in 2020-21 which serve the following communities:

- Rural hinterland around the Atherstone area (providing direct journeys to and from Atherstone)
- Rural hinterland surrounding Coleshill (providing direct journeys to and from Coleshill, Coleshill Parkway Rail Station and Hams Hall at key shift change times); and at a later stage
- Rural hinterland in the Rugby Borough area, (providing direct journeys to and from Rugby).

9.2 IndieGo is a minibus dial-a-ride Scheme serving at residents who are unable to make their journey by conventional public transport due to mobility issues and/or no direct accessibility to public transport in their area. The wheelchair accessible service provides journeys to work, access to medical appointments at GPs and hospitals, access to retail and leisure amenities. Residents are required to register for use of the service and book journeys via call centre.

9.3 The WCC Transport Delivery Team plan to undertake promotional activity raising awareness of the IndieGo services in tandem with the forthcoming launch of a pilot DRT service co-funded by the DfT Rural Mobility Fund.

9.4 The IndieGo DRT services were the subject of an Expression of Interest (EOI) submission developed by County Council officers in collaboration with the WCC

Communities and Partnerships Team regarding the 'Tackling Loneliness with Transport' fund, which was recently launched by the DfT. Local Authorities are invited to apply for grants of up to £0.500million to pilot projects that aim to reduce loneliness through the provision of transport schemes. The EOI was submitted to the DfT in January 2022.

- 9.5 The proposed Tackling Loneliness with Transport Scheme will focus on enhancing the IndieGo DRT services in North Warwickshire and Rugby Borough by way of the following:
- Enabling residents to also book their journeys via a mobile phone app and online; and
 - Extending the hours of operation.

Nigel Whyte
WCC Transport Planning
1 February 2022

Appendix A

| Bus Services Motion Enhancement Schedule | | | |
|---|---|-------------------------------|-----------------------|
| Item | Measure | Projected Cost of Delivery | Forecasted Completion |
| 1 | <u>How to use the Bus Information Guide:</u> Design and printing a Guide encouraging people to use bus services and to help increase confidence in travelling by bus. | £0.010m | June 2021 |
| 2 | <u>Better Roadside Publicity:</u> <ul style="list-style-type: none"> • Significantly Improved Roadside Paper Based Bus Information; • Enhanced Standalone Roadside Timetable Software; • Launch of 100 no. Desirable Solar Panelled Digital Roadside Information; and • Maintenance and Upkeep Costs during period. | £ 0.568m | December 2021 |
| 3 | <u>Planning Policy Guidance:</u> Collaboration with Borough/District Councils and bus operators to create a set of guidelines for large new developments in Warwickshire, ensuring they are bus-friendly early in the design process. | £0.025m | December 2020 |
| 4 | <u>Annual 'Warwickshire' Bus Conference:</u> Involving bus operators, local authorities and the public sector organisations across Warwickshire to discuss bus issues and actions to resolve concerns. | £0.030m | November 2021 |
| 5 | <u>New Bus Links to Birmingham International Airport / NEC / UK Central</u> Launch of new bus services and/or extension of existing services | £1.310 million (over 5 years) | March 2022 |
| 6 | <u>Warwick – Leamington - Coventry Corridor Enhanced Partnership:</u> Bus operators provide improved vehicles and the County Council provides supporting infrastructure including bus priority measures, real time information and multi-operator bus ticketing. | WCC Contribution: £3.150m | March 2022 |
| 7 | <u>Introduce a Countywide Multi-Operator</u> | £0.200m | March 2022 |

| | | | |
|--|---|--|--|
| | <p style="text-align: center;"><u>Day Ticket</u> Launch and operation of bus ticket encompassing all bus services in Warwickshire</p> | | |
|--|---|--|--|

| | | | |
|----------------------|---|---------------|------------|
| 8 | <u>Southbound bus stop on Leicester Road (A426) opposite Elliott's Field Retail Park in Rugby</u> Provision of an elongated bus lay-by holding two full-length buses and a high-quality bus shelter. | £0.492m | March 2022 |
| 9 | <u>Expansion of DRT Provision and Technology</u> Launch of further demand responsive bus services with journeys bookable via mobile app, internet or telephone. | £2.000m | March 2022 |
| 10 | <u>Provision of Park and Ride in Leamington for the Commonwealth Games</u> Launch of a temporary Park and Ride service reducing the number of car journeys into Leamington Town Centre, with potential to be made permanent. | £0.800m | March 2022 |
| Total Projected Cost | | £8.585million | |

Update Note regarding Warwickshire's Electric Vehicle Charging

To: Communities Overview and Scrutiny Committee

1. Introduction

1.1 This briefing note provides an update to Communities OSC on the demand for Electric Vehicle (EV) charging across Warwickshire, progress to date on County led initiatives to rollout electric vehicle charging points and the benefits of EV charging.

2. Demand for EV charging points

2.1 The County Council has undertaken a piece of work to identify the position Warwickshire needs to move towards to be ready for the 2030 ban on the sale of petrol/diesel vehicles. This work estimates that, in addition to private charging points that residents will install themselves and taking account of the installations already planned, Warwickshire will need to install:

- **by 2025** - an additional 968 fast charging (7kw) sockets (484 twin headed charging points) and 291 rapid charging (22kw) sockets (145 twin headed points);
- **by 2030** (inclusive of 2025 target) - 2,758 fast charging (7kw) sockets (1379 points) and 532 rapid charging (22kw) sockets (266 points).

2.2 It is estimated that to deliver the above will cost around £6.2M.

3. Benefits of EV charging

3.1 The following benefits are associated with a continued rollout of charging points at the rate described in paragraph 2.1 above:

- Support an increased uptake of electric vehicles, from less than 1% of the vehicle fleet in 2020, up to 15% in 2025 and up to 41% in 2030;
- Reduction in emissions, with the anticipated uptake in electric vehicles delivering reductions of up to 9.6% CO₂, 17% NO_x and 36% particulate matter emissions by 2025, rising to 29% CO₂, 44% NO_x and 61% PM emissions reductions by 2035.

3.2 It should be noted that the above calculations assume an annual vehicle growth of 1.5%. This results in a 30% increase in the number of vehicles registered in Warwickshire by 2040 compared to 2019. If the number of vehicles remains static, significantly greater reductions in CO₂ can be achieved, making net-zero for Warwickshire's cars and vans possible within this timeframe. Encouraging active travel for appropriate journeys, introducing car clubs and promoting car sharing will therefore need to complement any strategy to a switch to electric vehicles.

4. Progress to date

4.1 As a result of successful bids to the Office for Zero Emission Vehicles (OZEV) and the Coventry and Warwickshire Local Enterprise Partnership, Warwickshire County Council has secured over £0.8m to install approximately 160 charging points across the County. This funding includes a 25% private sector contribution from our delivery partner, BP Pulse.

- 4.2 A summary of locations for the Phase 1 (OZEV funded) and Phase 2 (CWLEP funded) rollouts is included in Appendix 1. Phase 1 sites are predominantly in District and Borough off-street car parks, with Phase 2 focusing on on-street locations.
- 4.3 This first and second phase of EV charge point delivery will make a huge difference to the 'visibility' of a more comprehensive charging network across the County. This will go some way in reducing 'range anxiety' and encourage more of our residents to make the switch to EV.
- 4.4 The growth in total number of chargepoint devices across Warwickshire over the last 2 years is shown in Table 1 below along with the devices per 100,000 population. For comparison purposes, data is included for England as a whole, as well as for neighbouring shire and metropolitan authorities. Of significance is that Warwickshire's position compared to the England average, expressed as devices per 100,000 population, has moved from below to above the England average over the period 2020-2022.

Table 1. Chargepoints per 100,000 population

| | Jan 2022 | | Jan 2021 | | Jan 2020 | |
|---------------------|---------------|------------------|---------------|------------------|---------------|------------------|
| | No of devices | per 100,000 popn | No of devices | per 100,000 popn | No of devices | per 100,000 popn |
| England | 24,159 | 42.7 | 17,459 | 31.0 | 13,719 | 24.5 |
| Warwickshire | 278 | 47.6 | 153 | 26.5 | 116 | 20.3 |
| N Warks | 39 | 59.6 | 13 | 19.9 | 10 | 15.4 |
| N&B | 27 | 20.7 | 16 | 12.3 | 13 | 10.1 |
| Rugby | 58 | 52.4 | 21 | 19.3 | 4 | 3.7 |
| Stratford | 83 | 62.7 | 62 | 47.7 | 57 | 44.7 |
| Warwick | 71 | 49.0 | 41 | 28.5 | 32 | 22.5 |
| | | | | | | |
| Coventry | 485 | 127.8 | 260 | 70.0 | 170 | 46.3 |
| Solihull | 123 | 56.6 | 82 | 37.9 | 56 | 26.1 |
| Worcestershire | 165 | 27.6 | 124 | 20.8 | 103 | 17.4 |
| Leicestershire | 238 | 33.4 | 145 | 20.5 | 112 | 16.0 |
| Staffordshire | 239 | 27.1 | 177 | 20.1 | 113 | 12.9 |
| Oxfordshire | 322 | 46.2 | 256 | 37.0 | 212 | 30.8 |
| Gloucestershire | 220 | 34.3 | 184 | 28.9 | 157 | 24.8 |

5. Usage

- 5.1 Data on usage of chargepoints in the Phase 1 rollout is shown in Table 2 below for the 3-month period October-December 2021. Phase 2 sites were only commissioned in late 2021, so usage data for these sites is not included.

Table 2. Data on chargepoint usage for Phase 1 rollout (Oct-Dec 2021)

| Chargepoint location | No. of charge points (sockets) | Average charging episodes per location | Total charge time in hours | Total kWh used per location | Total Kg CO2 saved per location (358g per kWh) |
|-------------------------|--------------------------------|--|----------------------------|-----------------------------|--|
| Abbey End, Kenilworth | 8 | 187 | 1066 | 2969 | 1039 |
| Arden Street, Stratford | 8 | 302 | 2782 | 5723 | 2074 |

| | | | | | |
|-----------------------------|----|-----|------|-------|------|
| Bedworth Leisure Centre | 8 | 39 | 249 | 311 | 122 |
| Bulls Head, Alcester | 8 | 208 | 1041 | 2495 | 916 |
| Wood Street, Southam | 6 | 30 | 247 | 233 | 84 |
| Chandos Street, Leamington | 8 | 597 | 4227 | 10776 | 3801 |
| Pear Tree Avenue, Kingsbury | 8 | 22 | 278 | 262 | 101 |
| St Marys Car park, Warwick | 8 | 74 | 1076 | 825 | 305 |
| West Rock, Warwick | 8 | 193 | 2446 | 4413 | 1590 |
| Market Place, Warwick | 12 | 66 | 285 | 558 | 201 |

6. Next Steps

- 6.1 A countywide mapping exercise to identify those areas with the highest demand for public on-street charging has recently been carried out. The results of this mapping exercise will be used to help prioritise sites for the future rollout of chargepoints.
- 6.2 Procurement and delivery options for future phases of chargepoint rollout are currently being reviewed. No funding for future delivery has yet been identified, although it is anticipated that further bids to OZEV will be submitted alongside entering a new contract with a chargepoint supplier(s) for the delivery, operation and maintenance of chargepoints.
- 6.3 The County Council is investigating ways in which EV charging can be made easily and readily available for residents living in dwellings with no private off-street parking. A trial using the power supplied to street lights is due to commence in the early part of 2022 and will operate in two residential locations in South Warwickshire (Leamington and Stratford). Subject to the success of the trial, it is likely further charge points will be deployed in the future, subject to available funding.

Appendix A. Location of chargepoint installations

Table A1: Phase 1 - Summary of locations

| Location | District / Borough | On or off-street | Number (twin-headed charging points) | Status |
|---|--------------------|------------------|--------------------------------------|-------------|
| Market Square, Warwick | WDC | On-street | 6 | Operational |
| West Rock Car Park, Warwick | WDC | Off-street | 4 | Operational |
| Hampton Road Car Park, Warwick | WDC | Off-street | 4 | Operational |
| Chandos Street Car Park, Leamington | WDC | Off-street | 4 | Operational |
| St Peters Multi-storey car park, Leamington | WDC | Off-street | 4 | Operational |
| Abbey End Car Park, Kenilworth | WDC | Off-street | 4 | Operational |
| Bedworth Leisure Centre, Bedworth | N&BBC | Off-street | 4 | Operational |
| Pingles Leisure Centre, Nuneaton | N&BBC | Off-street | 4 | On hold |
| Pear Tree Avenue Car Park, Kingsbury | NWBC | Off-street | 4 | Operational |
| Arden Street Car Park, Stratford | SDC | Off-street | 4 | Operational |
| Bulls Head Yard Car Park, Alcester | SDC | Off-street | 4 | Operational |
| Wood Street Car Park, Southam | SDC | Off-street | 3 | Operational |
| TOTAL | | | 49 | |

NB. No sites have been progressed in Rugby Borough in Phase 1 due to uncertainty over the future use of the selected car park sites

Table A2: Phase 2 - Summary of locations

| Location | District / Borough | On or off-street | Number (twin-headed charging points) | Status |
|---------------------------------|--------------------|------------------|--------------------------------------|-------------|
| Binswood Avenue, Leamington | WDC | On-street | 4 | Operational |
| Guy's Cliffe Road, Leamington | WDC | On-street | 2 | Operational |
| Oaks Precinct Shops, Kenilworth | WDC | Off-street | 4 | Operational |
| Coton Road, Nuneaton | N&BBC | On-street | 1 | In progress |
| Lutterworth Road, Attleborough | N&BBC | On-street | 1 | In progress |
| High Street, Bedworth | N&BBC | On-street | 1 | In progress |
| High Street, Henley | SDC | On-street | 4 | Operational |
| Chestnut Walk, Stratford | SDC | On-street | 4 | TBC |
| Church Hill, Coleshill | NWBC | On-street | 4 | Operational |
| Station Street, Atherstone | NWBC | On-street | 2 | Operational |
| Barby Road, Rugby | RBC | On-street | 2 | Operational |
| Regent Street, Rugby | RBC | On-street | 3 | Operational |
| Lancaster Road, Rugby | RBC | On-street | 2 | TBC |
| TOTAL | | | 34 | |

Communities Overview & Scrutiny Committee

9 February 2022

Council Plan 2020 – 2025 Quarterly Progress Report Period under review: 1st April 2021 to 30th September 2021

Recommendation

That the Overview and Scrutiny Committee:

- (i) Consider progress on the delivery of the Council Plan 2020 - 2025 for the period as contained in the report.

1. Introduction

- 1.1. The Council Plan Quarter 2 Performance Progress Report for the period 1st April 2021 to 30th September 2021 was considered and approved by Cabinet on 25th November 2021. The report provides an overview of progress of the key elements of the Council Plan, specifically in relation to performance against Key Business Measures (KBMs), strategic risks and workforce management. A separate Financial Monitoring report for the period covering both the revenue and capital budgets, reserves and delivery of the savings plan was presented and considered at the same Cabinet meeting.
- 1.2. This report draws on information extracted from both Cabinet reports to provide this Committee with information relevant to its remit.
- 1.3. Comprehensive performance reporting is now enabled through the following link to Power BI [full OSC Quarter 2 2021/22 Performance Report](#).

2. Council Plan 2020 - 2025: Strategic Context and Performance Commentary

2.1 The Council Plan 2020 – 2025 aims to achieve two high level Outcomes:

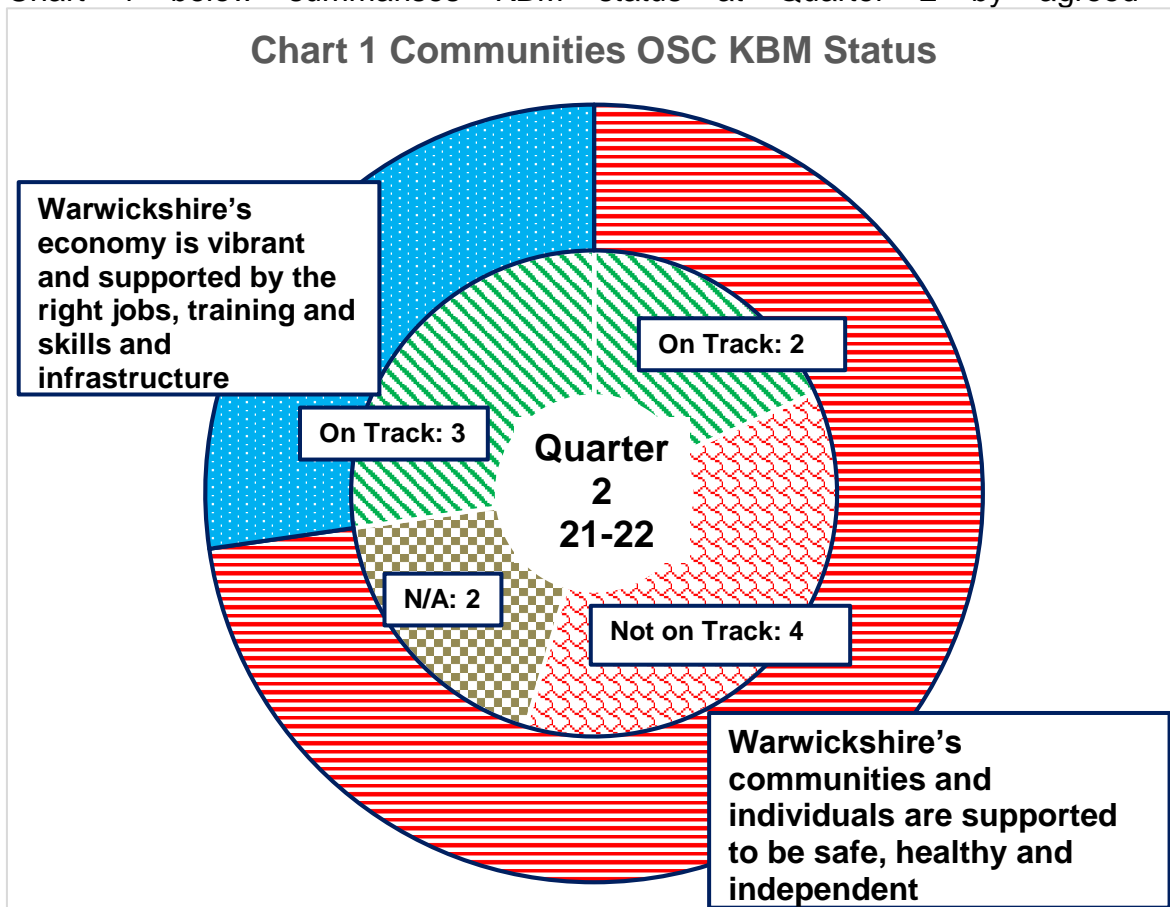
- **Warwickshire’s communities and individuals are supported to be safe, healthy and independent;** and,
- **Warwickshire’s economy is vibrant and supported by the right jobs, training, skills and infrastructure.**

Progress to achieve these outcomes is assessed against 54 KBMs.

| Outcome | No. of KBMs | No. of KBMs available for reporting at Quarter 2 |
|---|-------------|--|
| Warwickshire's communities and individuals are supported to be safe, healthy and independent | 27 | 25 |
| Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure | 13 | 8 |
| WCC making the best use of its resources | 14 | 13 |

- 2.2 Overall, the Council continues to maintain its robust performance across the board in the face of increased and changing demand, due to the ongoing and varying degree of impact of the Covid-19 pandemic resulting in significant changes in how services are delivered. Despite some restrictions being reintroduced Council Services are continuing to provide support to communities most in need but are now focusing more resource on their core work and less on specific pandemic response, which is now being reflected in KBM performance.
- 2.3 Of the 54 KBMs, 11 are in the remit of this Overview and Scrutiny Committee. 55% (5) of reportable KBMs are On Track and 45% (4) KBMs are Not on Track. The remaining 2 KBM's will be reportable at the end of the year which are % of Warwickshire road network meeting specified condition and No. of journeys on public transport services supported by WCC.

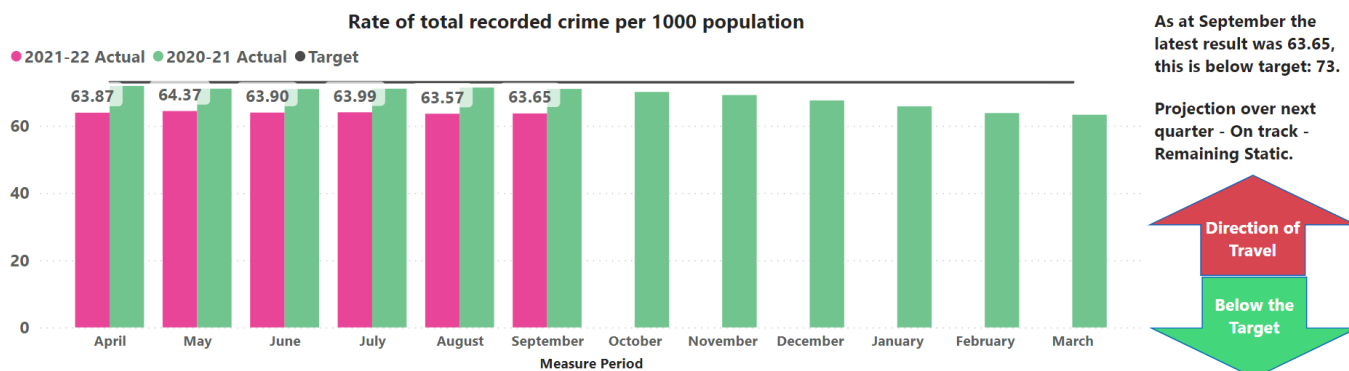
Chart 1 below summarises KBM status at Quarter 2 by agreed Outcomes.



2.4 Of the 55% (5) KBM's which are On Track there are 2 measures where performance is of note and these are detailed in Table 1 below:

Warwickshire's communities and individuals are supported to be safe, healthy and independent

Rate of total recorded crime per 1000 population



Current performance:

Burglary & vehicle crime remain below pre Covid-19 levels. There is a realistic possibility this is being influenced by people spending more time at home during the day. Quarter 2 has seen a rise in robbery and road traffic casualties towards, but not beyond, pre Covid-19.

Warwickshire Police have seen significant demand on the 999 lines, a pattern that is reflected nationally. Demand into the control room has now returned to pre Covid-19 levels and in fact has exceeded this regularly over the summer period. To mitigate this demand spike members of the public are being encouraged to report crime, incidents, road traffic collisions and Anti-Social Behaviour online where possible. The police have seen an increase in reports through the Single Online Home page which is positive.

As anticipated, there has been an increase in public order offences over the summer period and the Police patrol strategy has been adapted accordingly. The rise is likely to be attributable to the re-opening of the night-time economy and increased social activity.

Quarter 2 has seen an unprecedented increase in Domestic Homicide Referrals (DHR's). In August four DHR's were received in 3 Community Safety Partnership areas. The DHR will require significant partnership resources to any lessons learnt from these tragic incidences are identified and processes and policies are put in place to reduce the likely hood of them occurring again.

On the 9th of August Operation Reduce was launched targeting gang violence & County Lines activity in Rugby as a response to several incidents of serious violence. The collective team have undertaken 26 positive steps for intervention with key nominals.

Improvement activity:

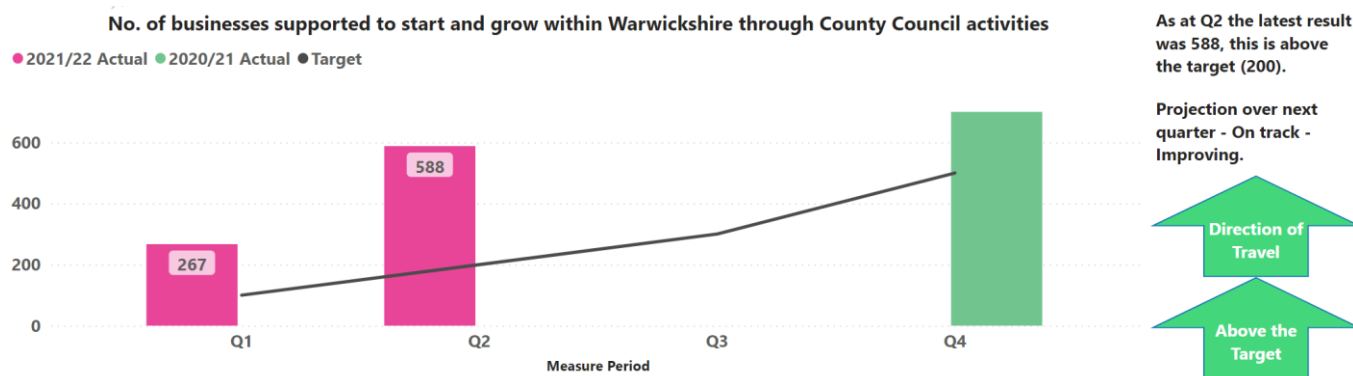
Delivery of the recently announced Home Office Safer streets funding which has enabled WCC and partners to secure £249,000 to provide improvements at identified locations to make streets feel safer especially for women and girls. Development of the preventing violence strategy continues. Currently development of a Modern-Day Slavery group to identify the risks, gaps, raise awareness and ensure effective partnership processes is underway. Domestic abuse perpetrator programmes will commence delivering the outcomes of the independent review concluded in summer 2021.

Explanation of the projection trajectory: On Track – Remaining Static

During Quarter 3, it is anticipated the seasonal challenges are likely to result in increases in violence, public order offences and antisocial behaviour as residents return to life pre Covid-19, celebrate the end of lockdown and celebrate transitions and freedoms into adulthood. As a result, Warwickshire Police, WCC and partners have plans and actions in place to reduce the risk and respond to reports appropriately.

Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure

No. of businesses supported to start and grow within Warwickshire through County Council activities



Current performance narrative:

Quarter 1 performance was already ahead of target due to additional, time-limited economic recovery programmes focusing on the sectors hit hardest by the pandemic (retail, hospitality, tourism & leisure) alongside continued support to a wide range of sectors and BAU programmes. Data from Coventry and Warwickshire Growth Hub, our European Regional Development Fund (ERDF) programme (WCC's Start-up Service, Business Ready programme with University of Warwick Science Park and WCC's access to finance support), Adapt & Diversify grant scheme, Survive, Sustain & Grow programme and social enterprise support with the following projects, programmes and services still to report: Coventry & Warwickshire Duplex Fund, digital training via the Chamber and WCC's Skills Service being delivered. The strong performance from Quarter 1 has continued and the target for the year has already been met.

The Innovation and WCC small capital grant programmes continued to see significant enquiries; however, no businesses completed their support during Quarter 2 or WCC Business Growth Advisors were able to help businesses secure other financial support e.g. the time-limited Covid-19 Additional Restrictions Grants (ARG) from Government or (also time-limited) sub-regional ERDF grants.

Improvement activity:

None required as already well ahead of target.

Explanation of the projected trajectory: On Track - Improving

Already well ahead of target due to progress of additional, time-limited economic recovery programmes.

Table 1

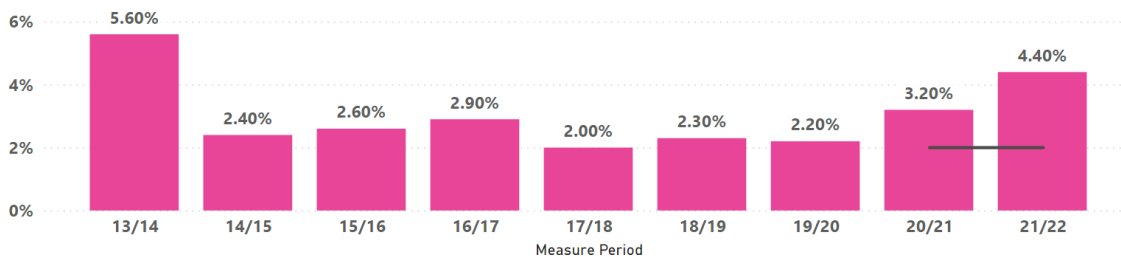
2.5 Of the 4 KBMs that are Not on Track at Quarter 2, 3 KBM's require highlighting in Table 2 below which details the current performance narrative, improvement activity and explanation of projected trajectory:

Warwickshire's economy is vibrant and supported by the right jobs, training, skills and infrastructure

% unemployment rate

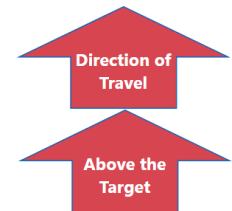
% Unemployment rate

● Actual ● Target



As at 21/22 the latest result was 4.4%, this is above the target: 2%.

Projection over next quarter - Not on track - Remaining Static.



Current performance narrative:

The unemployment rate rose to 4.4% in Quarter 2 2021 from 4.3% in Quarter 1 2021 and the unemployment rate for England also rose to 5.2% as the impacts of Covid-19 continued to impact the labour market. Statistical neighbours' unemployment rate: Coventry (5.4%), Leicestershire (5.5%), Worcestershire (3.6%), North Northamptonshire (2.3%) and West Northamptonshire (6.9%) as of Quarter 2.

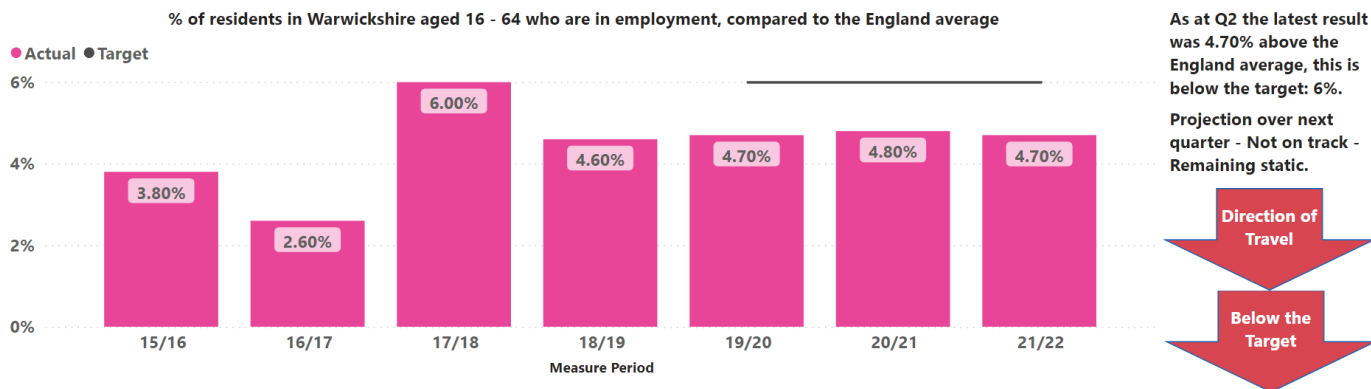
Improvement activity:

The rise in unemployment rate is in line with national trends and expectations surrounding the effect of Covid-19 on the labour market, but the full extent of the impact on the local labour market will not be seen until the coming quarters as the Coronavirus Job Retention Scheme ends (September 2021). Recent months have also seen a return to pre-pandemic levels of job vacancies which may help to reduce unemployment.

Explanation of the projected trajectory: Not on Track – Remaining Static

This will be reviewed as data is available to assess the full impacts of pandemic on the labour market but the latest figures from Quarter 1 2021 are above the target currently set for 2021/22.

% of residents in Warwickshire aged 16-64 who are in employment compared to the England average



Current performance narrative:

Currently the % of residents in Warwickshire aged 16-64 who are in employment is 4.7% higher than the England average. Latest data for Quarter 1 shows 78.7% of those aged 16-64 are in employment in Warwickshire, a fall from 80.5% in Quarter 4 2020. England continues to follow a similar trend falling from 75.7% to 75.1% and the gap between England and Warwickshire's employment rate has remained relatively stable. This is a drop from being 4.8% over the England average to 3.6% since the last quarter.

Due to the makeup of the Warwickshire economy, forecasts predicted the county would be disproportionately affected, particularly for hospitality & tourism and the county's true employment situation will only be fully exposed now government support through the furlough scheme has been withdrawn (Sept 2021). Impacts of the furlough scheme ending will not be seen in official figures until the data lag catches up and WCC get Quarter 4 2021 employment figures.

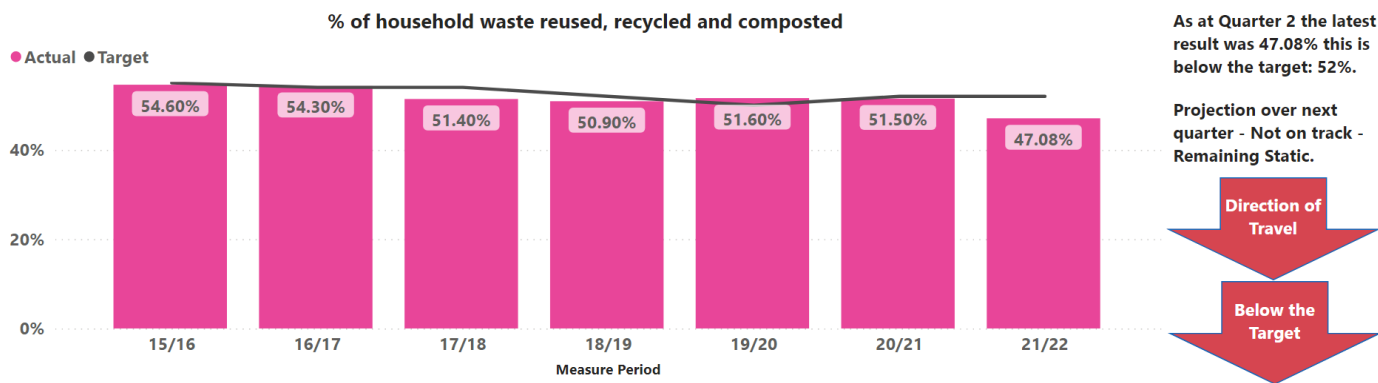
Improvement activity:

Strong demand for WCC Business Skills Support Service continues as WCC support employers bringing employees back to work and onboard new ones. Job vacancies are now back at pre-pandemic levels but many employers are reporting significant difficulties in recruiting with particular shortages in the hospitality and logistics sectors. This matches the national picture and is a well-publicised concern.

Explanation of the projected trajectory: Not on Track – Remaining Static

Difficult to predict until the impacts of the government's furlough scheme tail off.

% of household waste re-used, recycled and composted



Current performance narrative:

This forecast is based on figures April to July 2021. Green Waste is expected to be down this year due to charging introduced by North Warwickshire Borough and Stratford District Councils.

Improvement activity:

Activity continues to promote waste reduction, reuse, recycling and composting. 8,810 subscribers received the June/July edition of the 'Warwickshire Recycles' e-newsletter, which focussed on reducing waste over the Summer. The edition had a 42.4% open rate and a click rate of 7.4%.

Slim Your Bin has recruited 1,253 'bin dieters' onto its 4-week training programme. The module called 'Slim Your Bin Kids', proved popular over the school holidays.

YouTube Home Composting Workshop launched last year, this has been viewed 1700 times and feedback has been very positive. Subsidised cold/hot compost bins are available to purchase from the recycling centres and online. Sales of composting equipment last financial year were double what they had been for the previous financial year.

WCC joined Warwick District Council at Ecofest in Leamington on 4th of September to promote home composting and reducing food waste. WCC will be joining Stratford District Council for town centre roadshows later in the month to talk about refill and other waste reduction initiatives. The countywide food waste recycling behaviour change campaign – In to Win, continues across the county. 5,811 households are now signed up.

Explanation of the projected trajectory: Not on Track – Remaining Static

Forecast made using data April to July. The first two quarters generally contain the most waste as usually less there is less green waste over the winter period.

Table 2

2.6 The remaining KBM that is Not on Track, forecast performance is projected to remain Not on Track but static:

- % biodiversity net gain in Warwickshire.

2.7 Chart 2 below illustrates the considered forecast performance projection over the forthcoming reporting period compared to projection at previous quarters.

Chart 2 Next Reporting Period Projection Status

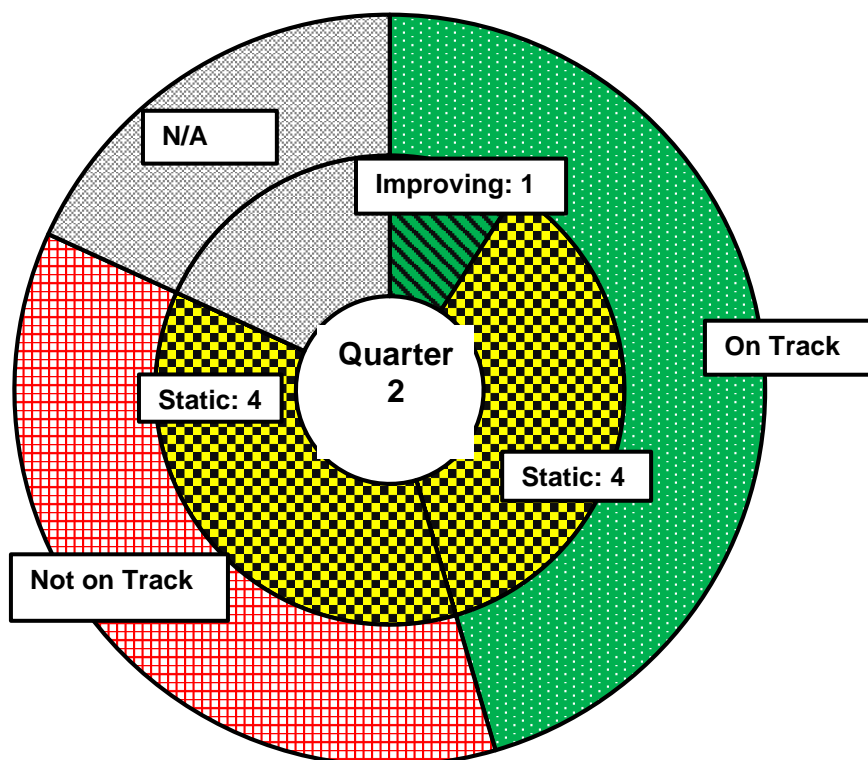


Chart 2

9 KBM's have a forecast performance projection for the forthcoming reporting period, this includes annual measures where data is not available until the end of the year. 55% of the measures that have forecast performance projection have a status of being On Track and remaining static.

No. of businesses supported to start and grow within Warwickshire through County Council activities has already achieved the Quarter 2 target and is projected to improve over the next Quarter as recovery programmes, projects and services report their data.

There are 4 KBMs which have a forecast of being Not on Track and are expected to remain Not on Track during the next Quarter and 3 of these have been fully detailed in 2.5. The other measure is % biodiversity net gain in Warwickshire.

- 2.8 The Pandemic has impacted the majority of these measures leading to delays in programmes of activity and both additional and frequently changing service demands. Improvement activity is in place to improve performance across all measures and this is under constant review to ensure it is robust. Full context on all measures is provided in the Power BI reports.
- 2.9 The Council is developing a new performance management framework alongside the Council Plan refresh, which aims to provide a sharpened focus on performance and trajectory and will better support delivery of the Organisation's new priorities as outlined in the refreshed Council Plan. A comprehensive review of the entire Framework is in progress ready for implementation in 2022/23 and a Cross Party Member Working Group is supporting the review and has met twice.

3. Financial Commentary

3.1 Revenue Budget

3.1.1 The Council has set the performance threshold in relation to revenue spend as zero overspend and no more than a 2% underspend. The following Table 3 shows the forecast position for the Services concerned.

| Service Area | Approved Budget | Service Forecast | (Under) /Over spend | Variation as a % of budget | Change from Q1 forecast | Represented by: | | | | Remaining service variance as a % of budget | Remaining Service Variance change from Q1 |
|--|-----------------|------------------|---------------------|----------------------------|-------------------------|------------------|------------------------------|--------------|----------------------------|---|---|
| | | | | | | Investment Funds | Impact on Earmarked Reserves | Covid Impact | Remaining Service Variance | | |
| | £m | £m | £m | % | £m | £m | £m | £m | £m | % | £m |
| Environment Services | 26.392 | 26.876 | 0.484 | 1.83% | -0.017 | - | - | 0.624 | -0.140 | -0.53% | -0.119 |
| Strategic Commissioner for Communities | 24.624 | 29.244 | 4.620 | 18.76% | 1.281 | -0.050 | 0.185 | 4.533 | -0.048 | -1.19% | 0.037 |
| Total | 51.016 | 56.120 | 5.104 | 10.00% | 1.264 | -0.050 | 0.185 | 5.157 | -0.188 | -0.37% | -0.082 |

Table 3

3.1.2 Environment Services reported a forecast overspend of £0.484m at the end of Quarter 2, of which £0.624m relates to Covid and funded by Covid grant income received by the Council. The remaining Service variance is £0.140m underspend, equivalent to 0.53% of the revenue budget for the Service.

3.1.3 Strategy and Commissioning for Communities reported a £4.620m overspend including £4.534m Covid pressures at the end of Quarter 2. Covid related pressures increased by £1.195m compared to Q1. This has mostly arisen as the change in the volume of household waste, driven by Covid, is forecast to continue in this financial year as there are still significant numbers of people working from home.

All Covid expenditure is funded by Covid grant income. Excluding the impact of Covid and forecast movement in reserve balances the remaining service variance is £0.048m underspend, equivalent to 1.19% of revenue budget.

3.2. Delivery of the Savings Plan

3.2.1. The savings targets and forecast outturn for the Services are shown below: in Chart 3.

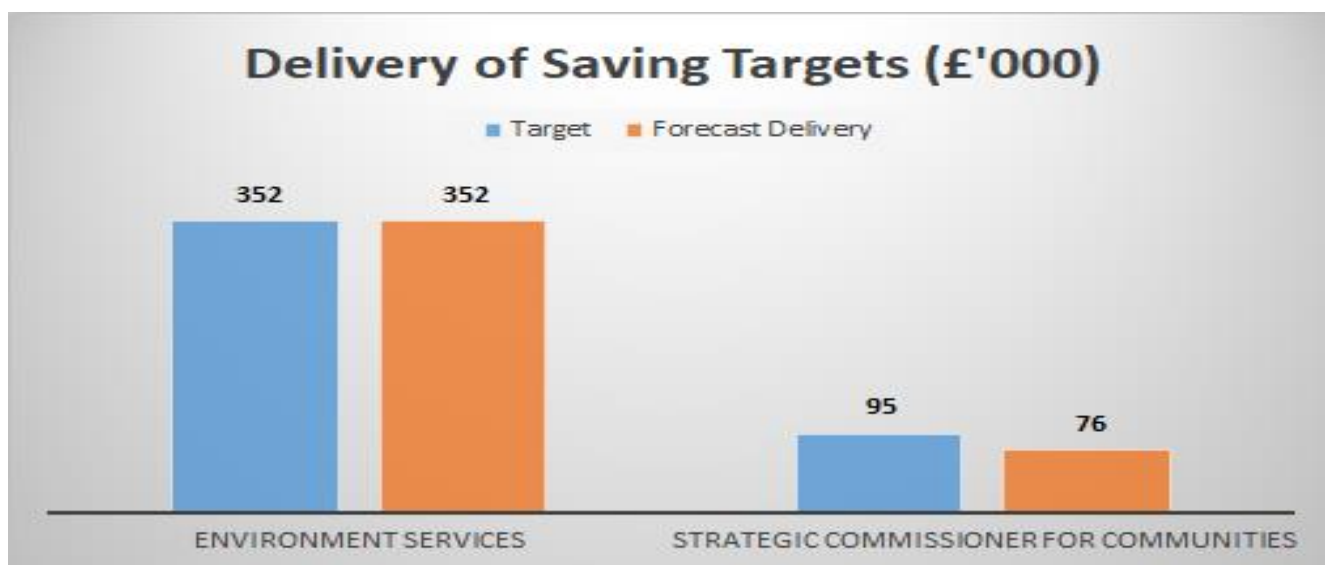


Chart 3

3.2.1 Environment Services forecast to deliver its saving target for the current financial year.

3.2.2. Strategic Commissioning for Communities is forecasting a £0.020m shortfall on one of its three savings schemes due to delay in ordering containers for household waste recycling.

3.3 Capital Programme

3.3.1. The Table 4 below shows the approved capital budget for the Services and any slippage into future years.

| | Approved budget for all current and future years (£'000) | 2021/22 Forecast (£'000) | Delays from 2021/22 into Future Years (%) | All Current and Future Years Forecast (£'000) |
|---|--|--------------------------|---|---|
| Strategic Commissioning for Communities | 92,643 | 11,457 | -35% | 93,955 |

Strategic Commissioning for Communities - £7.761 million delay caused by:

- £1.725m Warwick Town Centre - Delays have occurred with the scheme design due to having to carry out additional traffic modelling to take account of Covid impact.
- £1.235m Land at Crick Road Rugby - The land negotiations have been delayed due to the death of the landowner. It is unclear whether the negotiations will conclude within the financial year and the financial profile has therefore been reprofiled to 2022/23.
- £0.869m Average Speed Cameras - Tender process only recently completed, works expected to begin during Q1 2022/23.
- £0.656m Evidence led decision making in tackling climate emergency and air quality -

Delays have been identified in the installation of the equipment due to the impact of Covid-19, redeployment of personnel and supply chain delays.

- £0.600m Kenilworth Station - The remaining budget relates to the final payments for works required before formal station handover can take place. The time line for this is unclear at present and the decision has therefore been taken to re-profile a substantial element into 2022/23.
- £0.566m Lawford Road /Addison Road Casualty Reduction - Due to the scale of the scheme, the contractors are having to undertake various searches which is taking longer than originally anticipated causing the expenditure profile to be delayed.
- £0.532m Temple Hill / Lutterworth Road Wolvey Casualty Reduction Scheme - Utility diversions have delayed the scheme.
- The remainder relates to various delays over multiple projects, further details can be found in the annexes to the Q2 Finance monitoring report.

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|----------------------|---------|--------|-------|---------|
| Environment Services | 116,670 | 53,768 | -4.9% | 116,611 |
|----------------------|---------|--------|-------|---------|

Environment Services – £3.012 million delay caused by:

- £0.700m A444 Corridor improvements Phase 2 – Design complications requiring splitting scheme up which will delay construction to 2022/23.
- £0.636m A452 Kenilworth to Leamington Cyclist Route - Following a revised cost estimate in July 2021 the scope of the project is being revisited to better align with the available budget. Construction in 2021 /22 is now unlikely.
- £0.600m A426/A4071 Avon mill Roundabout Rugby Improvement scheme - Delay with preparing stage 2 (of 3) grant application to Department of Transport, the expected submission is June 2022 whilst detailed design continues to be progressed.
- £0.405m Hinckley to Nuneaton Cycle Route - Construction is programmed to be on site in February 2022 but delays on other projects (delivered by Balfour Beatty) within the Cycles Schemes programme likely to push the start date for this project back to 2022/23.
- £0.210m A452 Kenilworth Road to Leamington Spa town centre cycle route - Construction is programmed to be on site in Jan 2022 but delays on other projects (delivered by Balfour Beatty) within the Cycles Schemes programme may push the start date back and reduce spend in 2021/22 for this project.
- £205m A452 Myton Road and Shire Park Roundabouts - Construction now programmed for start in August 2022, only design costs will be incurred in 2021/22.
- The remainder relates to various delays over multiple projects, further details can be found in the annexes to the Q2 Finance monitoring report.

Table 4

4. Supporting Papers

A copy of the full report and supporting documents that went to Cabinet on the 25th November is available via the committee system.

5. Environmental Implications

None

6. Background Papers

None

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|---------------------|---|
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Communities Overview and Scrutiny Committee - Work Programme

| Date of next report | Item | Report detail |
|---------------------|---|--|
| Page 55 | Standing items | The Committee may put questions to the Cabinet Portfolio Holders on issues within their remit. The report will set out the forthcoming items listed in the Council's published Forward Plan relevant to the Committee. |
| | Economic Development Update | To receive an update on economic development in Warwickshire. This has expanded from the previous Coventry and Warwickshire Local Enterprise Partnership (CWLEP) update at the request of the Chair and Spokespersons. To be a briefing note to be sent to the Committee Members rather than an agenda item (allowing members to raise any issue/ ask questions at the Committee should they wish). |
| | Transport update (to be received every 6 months) | A table on all cycling, walking, train and road developments in Warwickshire and their progress |
| TBD | A46 Strategic Link Road Outline Business Case | This report presents the Outline Business Case for the proposed new A46 travel corridor. For submission to the Department for Transport. |
| 9 February 2022 | Quarter 2 Council Plan 2020-2025 Quarterly Progress Report (April 2021 to September 2021) | This report summarises the performance of the organisation at the Quarter 2 position, 1 April 2021 to 30 September 2021. |
| 9 February 2022 | Update on Warwickshire's Bus Schemes (briefing note) | An update on bus services in Warwickshire following the report received in September 2021 |

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| 9 February 2022 | Electric Vehicle Chargers (briefing note) | A briefing note on the rollout/implementation of electric charging points in Warwickshire |
| 9 February 2022 | Road Space Allocation review | A review of the 'Road Space Allocation' including what has been done and lessons learnt/improvements that could be made. |
| 13 April 2022 | HS2 grants | To monitor the level of income from HS2 to seek reassurance that WCC is being fully reimbursed |
| 13 April 2022 | Climate adaption (briefing note adapted from previous report) | An update on the Climate Impacts Assessment for Warwickshire County Council report from March 2021 |
| 13 April 2022 | Flood Management | Following recent grants provided to Warwickshire, this report will cover flood prevention and management methods in Warwickshire |
| 13 April 2022 | Pedestrian Crossings criteria (briefing note) | A note providing a review on the current guidance for the implementation of pedestrian crossings and area where new pedestrian crossings would be beneficial |
| 13 April 2022 | Quarter 3 Council Plan 2020-2025 Quarterly Progress Report (April 2021 to December 2021) | This report summarises the performance of the organisation at the Quarter 3 position, 1 April 2021 to 31 December 2021. |
| 13 April 2022 | Transport Scheme Evaluation (briefing note) | A briefing note on WCC's current approach, plans to improve/expand this work, and present a couple of examples to Members. |
| 22 June 2022 | Vehicle Activated street signs (briefing note) | A note on the review being undertaken for the usefulness of vehicle activated street signs in comparison to the amount of resources they take up |
| 22 June 2022 | Cycling Liaison Group Report | A report from the CLG regarding cycling updates in Warwickshire and the benefits to the environment and tourism |
| 22 June 2022 | Draft Report for Highway Schemes | Draft Report on highway schemes and ahead of the planned website for Autumn 2021. This will include delegated budgets and schemes already implemented to review their success |
| 22 June 2022 | On-Street Parking Management – Cross- | The recommendations from the cross-party member working group started in March 2020 before Cabinet approval |

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| | Party Group Recommendations | |
| 22 June 2022 | Waste Management Update | Update on the government waste changes |
| 21 September 2022 | Bermuda Connectivity Update | An update on the Bermuda Connectivity project in Nuneaton |
| 21 September 2022 | Active Travel outside schools (briefing note) | A note on work being done to promote active travel e.g. cycling and walking outside schools |
| 21 September 2022 | WRIF Update | An update on the Warwickshire Recovery Investment Fund and it's progress |
| 21 September 2022 | Major Scheme Developments | An annual report providing an update on any major schemes ongoing in Warwickshire and any environmental implications they had |
| 21 September 2022 | Social Fund Policy Update | An update on the Social Policy Fund and it's successes following the comments made by the committee in September 2021 |
| 9 November 2022 | Air Quality Monitoring | To provide and update on air quality monitoring since the TFG recommendations in 2018 |

Items for future work programming and review

| Item | Description |
|----------------------|---|
| Planning | |
| HS2 grants | To monitor the level of income from HS2 to seek reassurance that WCC is being fully reimbursed. |
| Capital programme | How managed/ overall picture of schemes (Note Resources & Fire and Rescue are also getting regular update on capital slippage). |
| Bermuda Connectivity | (post-implementation) A report on the Bermuda project |
| Economy | |

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| Local Enterprise Partnerships | How effective are LEPs in delivering a geographically balanced level of investment across Warwickshire? Members suggested that there was scope for improved monitoring of the CWLEP and a request was made for projected completion dates and project targets to be included in future Economic Development Updates. |
| Strategic Investment | To monitor WCCs investment in priority road safety schemes across Warwickshire targeted at reducing the numbers killed or seriously injured on our roads. This includes monitoring investment in local highways priorities, spending on LED streetlights and investment in safer routes to schools. |
| Sub National Transport Body | Update when appropriate |
| Community Cohesion | |
| KSIs and Speed Limits | To review the Council's speed limit and speed camera policies. |
| Waste Management Review | For when the Government's Resources and Waste Strategy for England is published in 2021 |
| Population statistics | To review to population growth in Warwickshire in relation to housing developments (briefing note) |
| Sustainable Transport | |
| The Clean Air Act | To consider the policy and implications of the new Government proposals. |
| Air Quality Progress on Recommendations | To consider progress on those recommendations agreed by Cabinet that require further action/outcomes (including information from personal monitors and progress on Supplementary Planning |
| Off-Street Parking Charges TFG Report | A report to be received from the TFG providing their recommendations before Cabinet |