



Prosperous Communities

Tuesday, 17 March 2020

Subject: Community Transport Programme

Report by:

Chief Executive

Contact Officer:

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Purpose / Summary:

To provide a presentation update on the Councils transport programme and approve continued funding for CallConnect services in West Lindsey.

RECOMMENDATION(S):

1. Members approve to continue funding CallConnect with a 2 year grant
2. Members recommend to Corporate Policy & Resources Committee for financial approval

IMPLICATIONS

Legal:

Grant awarded using established funding agreements and service level agreements between West Lindsey District Council and Lincolnshire County Council.

(N.B.) Where there are legal implications the report MUST be seen by the MO

Financial : FIN/195/20/SL

In 2014/15 the Rural Transport Programme was established with a £300k budget from Council reserves. A full budget profile is detailed within the report showing actuals paid 17/18 to 18/19 and forecast spend for 19/20 against the £237.5k approved in 17/18.

Balance on earmarked reserve (Connectivity Fund RE91) is £73,945.62

Forecast surplus from the Rural Transport Programme budget is £47,200

There is a total remaining balance of £121,145.62. The proposed grant award of £90,000 would leave £31,145.62 remaining in the programme budget.

(N.B.) All committee reports MUST have a Fin Ref

Staffing :

Not applicable

(N.B.) Where there are staffing implications the report MUST have a HR Ref

Equality and Diversity including Human Rights :

Not applicable

Data Protection Implications :

Not applicable

Climate Related Risks and Opportunities :

Not applicable

Section 17 Crime and Disorder Considerations :

Not applicable

Health Implications:

The continuation of the North of Lincoln CallConnect service will provide transport links between rural villages and health services such as GP surgeries and Lincoln County Hospital.

Title and Location of any Background Papers used in the preparation of this report:

Risk Assessment : Not applicable

Call in and Urgency:

Is the decision one which Rule 14.7 of the Scrutiny Procedure Rules apply?

i.e. is the report exempt from being called in due to urgency (in consultation with C&I chairman)

Yes

No

Key Decision:

A matter which affects two or more wards, or has significant financial implications

Yes

No

1. Introduction

- 1.1 On 21st March 2017 the Councils Rural Transport Programme was approved and established by the Prosperous Communities Committee.
- 1.2 The programme was established in response to identified challenges and issues around transport impacting rural communities in West Lindsey. The programme has a delivery plan for 2017 to 2020 and included a range of transport initiatives that have been funded.

APPENDIX 1 – Rural Transport Programme Delivery Plan v1.0

- 1.3 A Rural Transport Member Working Group was also established to oversee the operational work of the programme and determine further funding decisions linked to the Access to Transport Fund.
- 1.4 Entering the 2020-2021 financial year a review of the programme will now be initiated. This will review previous work and make recommendations on the future actions of the programme.
- 1.5 More immediately a decision is required about the continued funding for one of the flagship initiatives of the programme. This is the North of Lincoln CallConnect service that was jointly funded by the Council and Lincolnshire County Council. A funding decision is required for implementation from April 2020 onwards.
- 1.6 The service from April 2020 will also receive improvements in coverage with an additional bus being added. This will result in greater availability for users in West Lindsey. The new service maps are attached as appendices to this report.

APPENDIX 2 - 100S North-East of Lincoln CallConnect

APPENDIX 3 - 100L North-West of Lincoln CallConnect

- 1.7 The new North of Lincoln CallConnect service was established on an understanding that following the initial 2 year period on-going funding support will be required to ensure continuation.
- 1.8 The Councils revenue contribution for 2 years has been £90,000. This report proposes to continue funding these services for a further 2 years up to the value of £90,000.

2. CallConnect Figures

2.1 The following table details passenger journeys using CallConnect services in West Lindsey during 2019:

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2.2 Passenger numbers for the North of Lincoln service grew significantly in the first year of operation. The increase rate has slowed during the second year but does continue to grow.

2.3 The Council and Lincolnshire County Council actively promote CallConnect services and will initiate a new marketing campaign from April 2020 to help further grow the usage of all services.

3. Finance

3.1 Continued grant funding support is required to ensure the successful continuation of the North of Lincoln service. It is proposed to provide a further 2 year grant award as part of the Rural Transport Programme.

3.2 The following table details the financial summary for the programme:

Rural Transport - Financial Summary

Approved budget of £237.5k across 3 years from 2017/18 to 2019/20 (FIN/13/18)

	Revenue / Capital	Approved Budget for Project	2017/18	2018/19	2019/20	Total Spend	Balance
1) Communication and information	R	5,000	2,099	200	967	3,266	(1,734)
2) Community Transport							
Lincoln Area Dial-a-Ride	R	20,000	2,500	10,000	7,500	20,000	0
3) Commercial Opportunities							
Call Connect-North of Lincoln	C	22,500	23,250	0	0	23,250	750
Call Connect-North of Lincoln	R	90,000	19,188	45,000	26,350	90,538	538
Access to Transport fund	R	100,000	0	14,833	9,974	24,807	(75,193)
TOTAL (REVENUE & CAPITAL):		237,500	47,037	70,033	44,791	161,861	(75,639)

- 3.3 The Connectivity Fund earmarked reserve of £300k was approved through the 2014/15 MTFP, and £18.5k was expended on consultancy costs during 2015/16, leaving a balance on the reserve of £281.5k.
- 3.4 The Connectivity Fund earmarked reserve has a balance of £73,945.62. The forecast surplus in the Rural Transport Programme budget is £47,200.
- 3.5 In total there is currently £121,145.62 remaining in the programme budget with the Connectivity Fund earmarked reserve and Rural Transport Programme surplus combined.
- 3.6 The £90,000 grant amount required for the North of Lincoln CallConnect service would leave £31,145.62 remaining in the programme budget.
- 3.7 This remaining amount would continue to fund the Access to Transport Fund should new applications be made until its planned closing date of 31st March 2020.

4. Future of the Rural Transport Programme

- 4.1 Following the convening of the Transport Member Working Group a new proposal for the future of the programme will be developed. This will then be presented to Prosperous Communities Committee for consideration and decision later in 2020.
- 4.2 Attached with this report is a presentation providing a highlight summary of work delivered under this programme.

APPENDIX 4 – Rural Transport Programme Update March 2020

5. Recommendations

- 5.1 Members approve to continue funding CallConnect with a 2 year grant.
- 5.2 Members recommend to Corporate Policy & Resources Committee for financial approval.