



RECORD OF DELEGATED OFFICER DECISION

Key Decision ✓

COMMUNITY TRANSPORT FUNDING IN 2017/18

PURPOSE OF REPORT:

In accordance with the Council's Scheme of Delegation, this report has been prepared to accompany the intended officer decision of the Director of Highways and Streetcare Services as described below.

This report details the award of grant funding to the community transport organisations in Rhondda Cynon Taf in 2018/19.

DELEGATED DECISION

It is agreed that:

- (a) the contents of the funding submissions, prepared by each of the three community transport organisations in Rhondda Cynon Taf and shown in Appendix A, are noted.
- (b) the level of grant funding available from the Council's resources and through the Welsh Government's Bus Services Support Grant (BSSG) is noted.
- (c) the Council's provision of financial assistance in 2018/19 of £77,224 to Accessible Caring Transport, £41,449 to TraVol Community Transport and £11,304 to Village and Valleys Community Transport is agreed for the reasons set out in this report.
- (d) a sum of £12,453 be set aside to provide additional services from Bryntirion, Glancynon and Carnetown to Pontypridd and Tesco at Upper Boat on Fridays, and to Aberdare and ASDA at Cwmbach on Saturdays, as well as from The Moel area of Pentre to Treorchy.
- (e) the Council continues to explore ways in which it can provide practical assistance to these organisations.

Chief Officer Signature

NIGEL WHEELER

Print Name

4-10-18

Date

The decision is taken in accordance with Section 15 of the Local Government Act, 2000 (Executive Functions) and in the terms set out in Section 5 of Part 3 of the Council's Constitution.

CONSULTATION

A. Cummings

CONSULTEE CABINET MEMBER SIGNATURE

4/10/18

DATE

RJ Wills

CONSULTEE OFFICER SIGNATURE

4/10/18

DATE

CALL IN PROCEDURE RULES.

IS THE DECISION DEEMED URGENT AND NOT SUBJECT TO CALL-IN BY THE OVERVIEW AND SCRUTINY COMMITTEE:

NO

Reason for urgency: N/A

If deemed urgent - signature of Mayor or Deputy Mayor or Head of Paid Service confirming agreement that the proposed decision is reasonable in all the circumstances for it being treated as a matter of urgency, in accordance with the overview and scrutiny procedure rule 17.2:

.....
(Mayor)

.....
(Dated)

NB - If this is a reconsidered decision then the decision Cannot be Called In and the decision will take effect from the date the decision is signed.

FOR OFFICE USE ONLY

PUBLICATION & IMPLEMENTATION DATES

PUBLICATION

Publication on the Council's Website:- 4th October 2018

DATE

IMPLEMENTATION OF THE DECISION

Note: This decision will not come into force and may not be implemented until the expiry of 3 clear working days after its publication to enable it to be the subject to the Call-In Procedure in Rule 17.1 of the Overview and Scrutiny Procedure Rules.

Subject to Call In the implementation date will be 10th October 2018

DATE

APPROVED FOR PUBLICATION: ✓

Further Information

Directorate:	Corporate and Frontline Services
Contact Name	Charlie Nelson
Designation:	Transportation Manager
Tel. No.	01443 494818



RHONDDA CYNON TAF

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

OCTOBER, 2018

COMMUNITY TRANSPORT FUNDING IN 2018/19

**REPORT TO ACCOMPANY A DECISION OF THE DIRECTOR
OF HIGHWAYS AND STREETCARE SERVICES**

1. PURPOSE OF THE REPORT

- 1.1 This report details the award of grant funding to the community transport organisations in Rhondda Cynon Taf in 2018/19.

2. RECOMMENDATION

- 2.1 It is recommended that:

- (a) the contents of the funding submissions, prepared by each of the three community transport organisations in Rhondda Cynon Taf and shown in Appendix A, are noted.
- (b) the level of grant funding available from the Council's resources and through the Welsh Government's Bus Services Support Grant (BSSG) is noted.
- (c) the Council's provision of financial assistance in 2018/19 of £77,224 to Accessible Caring Transport, £41,449 to TraVol Community Transport and £11,304 to Village and Valleys Community Transport is agreed for the reasons set out in this report.
- (d) a sum of £12,453 be set aside to provide additional services from Bryntirion, Glancynon and Carnetown to Pontypridd and Tesco at Upper Boat on Fridays, and to Aberdare and ASDA at Cwmbach on Saturdays, as well as from The Moel area of Pentre to Treorchy.
- (e) the Council continues to explore ways in which it can provide practical assistance to these organisations.

3. REASONS FOR RECOMMENDATIONS

- 3.1 To provide support for the Community Transport operations within Rhondda Cynon Taf, having assessed the funding submissions against the available resources.

4. BACKGROUND

- 4.1 As part of its policy to reduce social exclusion in Rhondda Cynon Taf, the Council provides door-to-door accessible transport services for those residents who are

unable to travel on the scheduled local bus network. As there is no interest from the commercial bus operators within the County Borough, financial support is offered to the local community transport organisations to provide a local dial a ride network of services, on which 13,805 passenger journeys were made in 2017/18.

- 4.2 With no expressions of interest from the local bus operators, the three community transport organisations in Rhondda Cynon Taf (Accessible Caring Transport, TraVol Community Transport and Village and Valleys Community Transport) are invited to submit bids for funding from the Council's Community Transport Fund to operate these door-to-door accessible transport services. This fund is made up from the Council's own resources and the funding for community transport that the Council receives from the Welsh Government (WG).
- 4.3 The bidding process enables the Council to demonstrate that its financial support for community transport is being spent in an effective and transparent manner. Furthermore, in the light of the ongoing work within the Department of Transport to align domestic law on section 19 and 22 permits with the European Union's legal obligations on road passenger transport operators, it has helped to demonstrate that these community transport services are invaluable to many elderly, isolated and disabled people and are not being provided for profit to the detriment of the local bus market.
- 4.4 A request has been made to provide additional dial a ride journeys from Bryntirion, Glancynon and Carnetown to Pontypridd and Tesco at Upper Boat on Fridays and Aberdare and ASDA at Cwmbach on Saturdays, as well as from The Moel area of Pentre to Treorchy.

5. ISSUES AFFECTING GRANT FUNDING

- 5.1 Since WG ceased providing funding under its Access to NHS Services scheme, the Council has sought to protect Accessible Caring Transport's RangeRider demand responsive services into Ysbyty Cwm Cynon and TraVol's similar Blue Dragon services into Royal Glamorgan Hospital. In 2017/18, £78,746 was provided and for 2018/19 the equivalent sum is £80,321.
- 5.2 For 2018/19, the Council continues to receive Bus Services Support Grant (BSSG) from WG. Once again, it is administered for WG in the Council's area by Monmouthshire County Council, and is overseen by the South East Wales Bus Funding Project Board. From its BSSG allocation of £588,415, the Council has therefore allocated £80,054 in order to meet the WG guidelines and provide good quality community transport services that deliver value for money and are integrate with the public transport network.
- 5.3 Taking this allocation from the Council's overall BSSG and adding it support from the Council's own resources, as identified in paragraph 5.2, a total of £160,375 is spent on community transport services by the Council. Having deducted payments of £17,946 for public transport contracts, the Community Transport Fund itself in 2018/19 amounts to £142,429.
- 5.4 Until 2015/16, when their funding was reduced, the South East Wales Bus Funding Project Board made provision to support capital enhancements. This small fund

assisted the three local operators to top up other funds that they had secured to enable the purchase of new or newer vehicles. In order to maintain such opportunities in 2016/17, a small one off fund of £17,500 was provided from the Council's resources but it has not been possible to identify a similar capital fund in 2017/18 or 2018/19. However, with a small increase in its 2018/19 funding, the South East Wales Bus Funding Project Board may consider capital bids once again.

- 5.5 The Community Transport Fund will be distributed accordingly in order to ensure co-ordination, to assist the community transport organisations within Rhondda Cynon Taf in the planning of their operations and to enable the continued operation of community orientated demand responsive services in an attempt to stimulate greater user demand. In addition, the Council will work closely with the Community Transport Association Wales and the three local operators to identify alternative funding streams.

6. AWARD OF GRANT FUNDING

- 6.1 The three community transport organisations in Rhondda Cynon Taf have been asked to set out their plans for utilising the Council's community transport funding. The information submitted in response is included in Appendix A, though the combined amount of funding requested by them exceeds this figure. It can also be seen that the proposed uses for the grant money differs between each of the organisations, reflecting the local needs and priorities.

- 6.2 Having reviewed the bids, it is proposed that financial assistance be provided to each of the community transport organisations in Rhondda Cynon Taf as per the details set out in the summary table below.

ORGANISATION	PURPOSE OF FUNDING	SIZE OF AWARD
Accessible Caring Transport	<ul style="list-style-type: none"> • Management and administration of the RangeRider service. • Contribution to drivers, on costs and training. 	£48,316
		£28,908
		£77,224
TraVol Community Transport	<ul style="list-style-type: none"> • Contribution to the running costs of the Blue Dragon Section 22 demand responsive route. <ul style="list-style-type: none"> ○ Wages, NI and Pensions. ○ Fuel, vehicle insurance, repairs and servicing. ○ Administration. 	£20,485
		£14,065
		£ 6,899
		£41,449
Village & Valleys Community Transport	<ul style="list-style-type: none"> • Contribution toward driver and office wages. • Contribution to premises, rates and utilities. 	£ 9,012
		£ 2,292
		£11,304

- 6.3 These figures have been determined after taking account of the following criteria:

- the extent to which the award will be used to maintain the existing level of operations. For example, use of administrative systems to improve vehicle utilisation.

- the type of journeys operated for residents. For example, are they duplicating journeys that residents could potentially make on local bus services?
- evidence of partnership working with other bodies. For example, Communities First, Local Health Board.
- the commitment to maintain community focussed Section 22 demand responsive services. For example RangeRider and Blue Dragon.

6.4 The unallocated funding can be used to provide the additional services from Bryntirion, Glancynon and Carnetown to Pontypridd and Tesco at Upper Boat on Fridays and Aberdare and ASDA at Cwmbach on Saturdays, as well as from The Moel area of Pentre to Treorchy.

7. EQUALITY AND DIVERSITY IMPLICATIONS

7.1 The funding allocations demonstrate that, in operating door-to-door transport services for people with a mobility impairment, the three community transport organisations are complying with the Council's commitments to equality and diversity. The Equality Impact Assessment Screening Form prepared for the purpose of this function is attached as Appendix B.

8. CONSULTATION

8.1 A formal consultation is not required.

9. FINANCIAL IMPLICATION(S)

9.1 Of the total commitment of £142,429, a sum of £80,054 will be met from within the BSSG allocation from Welsh Government for the provision of good quality community transport services that deliver value for money and integrate with the public transport network. The balance is made up from existing budget allocations.

10. LEGAL IMPLICATION(S) OR LEGISLATION CONSIDERED

10.1 There is no statutory basis to provide community transport services, though the provision of funding for community transport services supports the objectives within the Well-Being of Future Generations (Wales) Act 2015.

11. LINKS TO THE CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT

11.1 This proposal reinforces the priorities set out in the Rhondda Cynon Taf Corporate Plan by promoting inclusive transport and reducing social exclusion by removing barriers for those without access to a private car. A more inclusive service delivers greater benefits to the community. It enables independence and positive lives for everyone, creates neighbourhoods where people are proud to live and helps to build a strong economy.

11.2 The proposal is more accessible, sustainable and inclusive, delivering a wider range and choice to passengers. It is in line with the Well-Being of Future Generations

(Wales) Act 2015, contributing to the provision of a Wales that is more prosperous, resilient, healthier, equal, and which has cohesive communities.

12. CONCLUSION

- 12.1 The action outlined in this report has provided all three of the community transport organisations in Rhondda Cynon Taf with support in 2018/19 and should assist them in planning, maintaining and delivering their operations.
- 12.2 The total available within the Community Transport Fund in 2018/19 has increased by £2,192. This seeks to help the three community transport operators to maintain their existing service provision for those who otherwise would face social exclusion.
- 12.3 In view of the increasingly challenging financial environment that these organisations find themselves operating within, every effort will be made during the financial year to work with them and the Community Transport Association Wales to identify alternative funding streams.

APPLICATION FOR CT GRANT REVENUE FUNDING 2018-2019

Accessible Caring Transport
4 Knight Street
Mountain Ash
CF45 3EY
01443 478013

Accessible Caring Transport strategy is to consolidate service developments to date while developing new services. The RangeRider service (section 22 permits) will continue on designated routes only using 2 12 seat accessible minibuses, while investigating the opportunities to develop additional services at the top end of the valley areas. Section 19 permit journeys will continue to be maintained and further developed and will now include journeys for the Welsh Ambulance Transport Service (WAST). In addition the opportunity to deliver subsidised bus routes will be investigated. The charity will explore additional work in partnership with other CT operators where possible to achieve further generated income in the forthcoming year.

RangeRider Service Development

The RangeRider service has now been operating for over 6 years as a door to door, flexible many to many service, under Section 22 permits, within the operating area of Rhondda Cynon Taff, Merthyr Tydfil and Caerphilly County Councils. The service this year will be operated by 2 vehicles across a 6 day week, supported by an additional vehicle for one off journeys where necessary. Several routes (are now in place and been adjusted to meet the needs of passengers. The demand for journeys has reached full capacity on a Tuesday, Wednesday and Friday mornings within Cynon Valley. On Monday, Wednesday and Friday the journey to Merthyr Tydfil area picks up on route to the bus station and returning to Cynon Valley Hospital and residential homes for the afternoon service, while on return brings back passengers to Cynon Valley. Thursday has been the slowest day of the week and therefore has been withdrawn. The Outriderz service now operates on some Thursday's and the number of passengers has increased.

Currently the most frequently used destinations on the RangeRider service continue to be for social need, across all of Cynon Valley, Pontypridd Bus Station, Porth, Upper Boat, Merthyr Tydfil Bus Station and Caerphilly boundary areas. This includes shopping, meetings and events locally, Stoke support group, garden centres, visiting relatives, residential homes, collecting pensions, hairdressers, craft classes and on occasion cultural venues, often integrating with other transport providers. Several group members of ACT use the service for individual transport needs, especially people with disabilities. The number of requests for transport from disabled people in wheelchairs has increased but unfortunately not all needs can be met as this reduces the capacity of the vehicle to other passengers. During 2017-2018 passenger numbers have reduced due to carrying more wheelchairs which has decreased capacity for other passengers. This has reduced the expected income by around £6K.

The health journeys has now almost declined to around 1% per month to Cynon Valley Hospital due to the increase in commercial services by Stagecoach from Aberdare to the Hospital, and the operators of the shuttle bus via Cefn Pennar. Other medical and health appointments including Doctors, dentists, and various clinics are now covered in the overall journeys on route to other destinations.

The Merthyr Tydfil residents transport to and from Cynon Valley via Trelewis and Treharris too residential homes in Cynon Valley and the hospital 3 times a week will continue, although numbers are significantly decreased.

The lower end of the valley continues to receive a service on Wednesday to Pontypridd Bus Station and Porth, Friday to Pontypridd Bus Station and Upper Boat retail park. An additional route has been provided on a Tuesday to Asda, but has a low number of passengers due to a wheelchair users regular use of the service. These routes will continue.

Mountain Ash services operates on a Tuesday to Asda and Tesco in Aberdare, Mountain Ash and the lower end of the valley receive a Saturday service to Aberdare, where many of the passengers use the service to Aberdare Bus Station to join the mainstream bus service to Merthyr town centre.

Other users have used the services on other occasions to Mountain Ash and Abercynon train stations to travel on further and arrange for a return the same day or following week.

The top end of the valley to Aberdare receives a service on request and the charity seeks to expand this service gradually. Meetings are taking place however we are still awaiting figures as to the interest.

Charges

Overall the majority of passengers are concessionary pass users, either for over 60yrs and for people with disabilities. The Young Persons Concessionary pass is available, but as yet no one has used the service. Currently the fare is 33.00 single for the locality and £3.75 single to Merthyr Tydfil and Caerphilly areas.

As the minimum wage has increased annually again the fares should now be increased accordingly to ensure the service is viable. Time is becoming an important element in this service with passengers, on occasion, taking 10 minutes to board and alight for one person. As the service is a door to door activity with passenger assistance and increased travel time the fare should now be increased to £3.50 single locally and £4.00 single to Merthyr and Caerphilly areas. Children would be £2.00 single on all services. The £3 single has been in place since the onset of the service.

Please could we discuss this urgently with ITU

Outriderz Excursion Service Development

The Outriderz Service, operated under the Section 22 permit, was initiated by the users and members to visit destinations further afield, ones that they cannot reach directly by mainstream transport.

The Charity was successful with a Community Capacity Fund to pilot the development of the project from November 2015 to end March 2016. Passengers also paid toward the service to ensure viability. Several trips were undertaken during the winter months.

The first few months of 2017 several journeys were supported to Cwmbran, Mumbles, Porthcawl, Bridgend, Swansea and Cardiff. Since the first journey passenger numbers are increasing slightly. We are still continuing to provide this service obtaining information from our users/members as to where they would like to visit and several newer visits are being planned for 2018/2019.

RangeRider 2 Vehicles

Passengers	April 2017 – March 2018	Projected April 2018 – March 2019
RangeRider	6441	10,000

Outriderz	82	Approx. 100
New Routes		500
Total	6523	10,600

Mileage/Kilometres

	April 2017 – March 2018	Projected April 2018 – March 2019
RangeRider inclusive of Outriderz kilometres	32,945.83	40,000
New Routes	0	Approx. 3,000
Total	32,945.83	43,000

RangeRider – Fares generated

	April 2017 – March 2018	Projected April 2018 – March 2019
Concessionary Fares	£21,650.32	£22,000.00
Cash Fares	£157.50	£200.00
Outriderz	£1,076.00	Not known
New Routes		£1,500.00
Total	£22,883.82	£23,700.00

Group Transport, Individuals and Contracts

As members of the Charity the voluntary sector groups and individuals access the Section 19 permit scheme. Any resident within the operating area is welcome to join the charity at any time. The minibuses are used by various groups within Cynon Valley, Rhondda Fawr and surrounding areas to social events. These have included local and Cardiff theatres, day centres, bowls clubs, church venues, group meetings, dancing events, dinner events, cultural venues and day trips to various coastal areas of Wales. The Royal Glamorgan Hospital service bookings are now on an ad hoc basis at a charge as requests are very low.

Over the past year transport has been used to access holiday destinations in Ross on Wye and Porthcawl. Several of the individual members, including wheelchair users, used the transport as they had no other way to get to the holiday venue with their accessible equipment and luggage.

The users and members of all the schemes and services brings the needs of the community to the attention of the charity at the AGM and additional general meetings.

Section 19 Permit	April 2017 – March 2018	Projections April 2018 – March 2019
Kilometres:	45,070.3	50,000
Passengers:	3,944	5,000

Contracts

Limited contractual arrangements are in place with Rhondda Cynon Taff CBC and Caerphilly CBC. The decision to reduce tendering for contracts within Rhondda Cynon Taff CBC has been due to the

inability to recruit PSV drivers for this work. Therefore additional work is being sought elsewhere. The kilometres travelled is not a financially viable option, nor the increase in minimum wage as BSSG support is not available for this service.

Section 19 Permit Contracts	April 2017 – March 2018	Projections April 2018 – March 2019
Kilometres:	48,772.9	Maintain or renew
Passengers:	3,141	Maintain or renew

Totals

	April 2017 – March 2018 Passengers	Projected April 2018 – March 2019 Passengers	April 2017 – March 2018 Kilometres	Projected April 2018 – March 2019 Kilometres
RangeRider Section 22	6441	9000	32,544.83	40,000
Outriderz Section 22	82	Unknown	Included above	Unknown
Members Section 19	3,944	5,000	45,070.3	50,000
Contracts Section 19	3,141	3,141	48,772.9	48,772.9
New routes	0	800	0	5,000
Total	13,608	17,941	126,388.03	143,772.9

Potential for Expansion with other CT Operators

The Community Transport Co-operative (SE Wales) has unfortunately dissolved due to the CT Managers not being able to commit to moving this forward. However I am going to get in contact with Faber and Merthyr Vale Community Project to see if we could work together in regards to making the service more accessible.

Networking

The Charity is a member of the CTA Wales and attends community transport forums and training sessions for strategic purposes and to network with other operators.

The Charity is a member of Interlink and VAMT and interacts with third sector forums and events.

Priority Funding

The Executive Officer retired August 2017. The Trustees since decided to take on Gillian Sweetman (who was the Company Administrator) as the CEO to ensure continuity of managing the organisation.

To continue, maintain and develop new transport provision, and for the charity to meet sustainability, then the following 5 key part time office staff are required as they each have a

RANGERIDER 2 VEHICLES 2018 – 2019

EXPENDITURE

Drivers

2 x Drivers	30 hrs. per week, per driver	24,429.00
Holiday Cover	20 days per year, per driver	1,879.20

Employer NI		<u>1,043.28</u>
		27,351.48

On Costs	Redundancy liability	775.00
	Pension liability 3%	606.00
	DBS/Badges	<u>183.40</u>
		1,564.40

Training	PCV/CPC	375.00
	Midas Refresher	315.00
	Other i.e. fire evacuation etc.	<u>200.00</u>
		890.00

Vehicle Costs	Fuel	9,800.00
	Vehicle Insurance	4,110.00
	Service & repair (vehicle)	6,990.00
	Service & repair (lift)	400.00
	Tyres (full set)	890.00
	PCV MOT	489.00
	Road Tax	<u>625.00</u>
		23,304.00

Staffing Costs	Management/Admin (including pension, redundancy) 84% RangeRider costs	48,316.14
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Office Costs	Stationary 50%	900.00
	Telephone incl. Mobiles	1,120.00
	Building Insurance/General Ins. Allocation 50%	1,110.00
	Heat/Light/Water allocation	<u>2,700.00</u>
		5,830.00

Marketing	Promotional literature/web	400.00
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TOTAL 107,656.02

Please note: The staffing increase is mainly due to the minimum wage rise.

specific role within the organisation. The charity always works toward more efficiency and effectiveness in the workplace but the service is very demanding.

The charity is encouraging volunteering across all skills required in the operations of the services to support paid staff, although this is becoming increasingly more difficult to recruit volunteers.

Salaries

Title	Job Description	Hours	Annual Salary
CEO	Management, Development and monitoring of charity. Financial accounts, payroll, company systems and funding applications	37.5 hrs. per week	£25,000
Office Administrator	Office admin, data collection for all services and fuel rebate, membership and bookings	17.5 hrs. per week	£10,310
Transport Admin	Recording of vehicle servicing/MOT's, RangeRider and KLM records	16 hrs. per week	£6,514
Admin Support	Bookings, data entry and journey sheets	20 hrs. per week	£8,143
		Total	£49,967
Employer NI			£3,510.72
Redundancy Liabilities			£1,320.47
Pension			£1,500.00
Travel/Training			£1,000.00
		Total	£7,331.19
GRAND TOTAL Salaries		91 hrs. per week	£57,298.19

Priority Funding

The office staff salaries are a priority to keep the service operating. This sum is £49,967 with additional on costs of £7,331.19

Please note: This is an increase due to the minimum wage rises, and restructuring of senior staff.

Potential Income

Merthyr Tydfil CBC Grant	£ 1,617.00
KLMS Support/Young People	£ 7,000.00
Concessionary Pass Fares	£22,000.00
Cash Fares	£ 100.00
Outriderz Excursions	£ 600.00

Total	£31,317.00
Request for Funding	£76,339.02

The request for funding is for the highest possible level toward the total balance of This is a very finite budget and savings have been made where possible. Accessible Caring Transport has no intention of further cuts to service but will have to work within the funding available for 2018 – 2019.

Further Development of the RangeRider Service

The intention is to provide another 1-2 routes to meet demand and increase revenue. In addition new areas of work are to be investigated as follows:

- Continue discussions with the local councillor in respect for a service at the top end of Cynon Valley.
- To investigate the opportunity to provide a subsidised bus service where appropriate.
- To increase the fare to £3.50 single within Cynon Valley, as this has not increased since commencement of the service, and to increase the Merthyr Tydfil fare to £4 single. This is a door to door service and takes more time and mileage to deliver than a commercial operator.

The funding bid to Merthyr Tydfil CBC has been decreased to £1,617 at the end of 2017-2018 and will probably reduce again as been the rule for the past few years. Therefore this service may reduce to 2 days, which could have an impact on Cynon Valley residents that wish to travel to Merthyr on those days.

Caerphilly CBC do not support any service into that area as the funding is designated.

Request for Funding

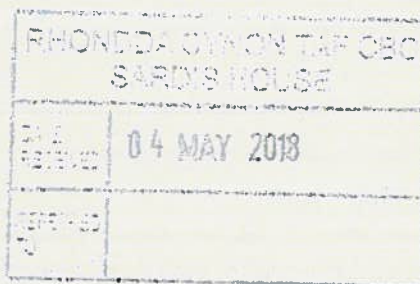
The request for funding is for the highest possible level toward the balance of **£76,339.02**

Gillian Sweetman
CEO
14th May 2018

TraVol Community Transport

Unit 8
Maritime Offices
Maesycloed
Pontypridd CF37 1DZ
Tel: 01443 486872
Fax: 01443 486885

Anthony Richardson Esq
Senior Transport Officer
Rhondda Cynon Taff Council
Sardis House, Sardis Road
Pontypridd
CF37 1DU



2 May 2018

Dear Anthony,

TraVol Community Transport – Grant Funding 2018/2019

I am in receipt of your letter dated 18 April 2018 requesting that we formally apply for ongoing funding for the 2018/19 fiscal year.

As requested, I set out below our application for continued grant funding to enable the Charity to maintain the provision of services to disabled and infirm residents of RCT.

TraVol Community Transport (TraVol) operates a total of 14 specially adapted vehicles; employs 15 full-time and 2 part-time staff and has a pool of approximately 20 volunteers providing services to residents of RCT who are unable to use the available public transport network.

TraVol works closely with other Community Transport Organisations and local providers, such as Glyncoch Community First, to ensure that appropriate services are available throughout the whole of RCT and to ensure that there is no duplication of service provision. The services provided by TraVol are complimentary to the core passenger transport network, as the vast majority of our clients are unable to use conventional public transport and require a service directly to and from their home. Our specially adapted vehicles, with lift facilities and driver/escort assistance, are often the **only** source of access for wheelchair users and persons with severe walking difficulties to social, health and leisure services that non-disabled take for granted.

TraVol provides transportation services throughout the entire RCT area, from Blaenrhondda in the North, Taff's Well in the South, Bynna in the West and Cilfynydd in the East. During the year ended 31 March 2018 Travol conducted a total of 60,078 passenger journeys.

Continued.....

Continued.....

Whilst the Charity is in desperate need of funds generally to support its' core activities, the Charity is specifically looking to Rhondda Cynon Taf CBC to provide continued funding for the Section 22 service serving the Pontyclun area. During the year ended 31 March 2018 a total of 4,572 journeys were undertaken by users of this service.

In order to facilitate the continued operation of these services, TraVol seeks funding for the operating costs of one vehicle:-

Operating Costs		£
Wages, NI & Pensions		20,485
Vehicle Depreciation	(1)	12,400
Fuel		7,000
Vehicle Insurance		1,250
Repairs/service and other vehicle Costs		5,815
Share of Administration Costs	(2)	15,720
Total Operating Costs		<u>62,720</u>
less Operating Income		
Section 22 Service Income	(3)	10,050
Regional Transport Mileage Support		3,850 (13,900)
Net Operating Funding Requirement	(4)	<u>48,820</u>

In addition to the above sum we would also beg your consideration for a further grant of £50,000 to fund the replacement of a 14 Seat minibus used on Dial a Ride services.

Notes:-

(1) As the Charity has failed to secure funding to replace older minibuses for some years it is essential that depreciation is included in amount recovered to operate the Section 22 service. The Charity cannot continue to use its historic reserves to meet the annual depreciation charge.

(2) Despite the discontinuation of the Section 22 route serving the Ynysybwl area, the sum included for the part-time salary of a booking clerk remains the same as there has been no reduction in the hours that the booking line is available. All other administrative overheads have been allocated on a pro-rata basis.

Continued.....

Continued.....

(3) The fare income derived from operating Section 22 services represents a fraction of the true operating cost of the service. Unlike public transport organisations, TraVol operates a 'door to destination - to door' service on a pre-booked basis. Consequently, the mileage travelled by our vehicles on a particular route is far greater than that travelled by commercial operators, picking up passengers at fixed bus stops only, on similar routes. The time taken by TraVol vehicles to complete a particular route is also significantly greater than for traditional transport services, in consequence of the additional mileage to be travelled and the time taken by drivers to assist infirm or disabled passengers on and off vehicles. Whilst we are grateful for the increase in the representative fare rate granted to Community Transport entities, the amount received still falls well short of the cost of providing that journey it is irrational to expect the Charity to compete with Public Transport on a fare per passenger basis. Either the fare per passenger needs to be further increased or recognised in supplementary grant funding.

(4) During previous meetings with RCTCBC, TraVol was encouraged to set up Section 22 services to serve areas within RCT which are, at present, poorly served by public transport. In order to maintain the service the Charity needs to receive funding support **at least equivalent to the operating cost of providing that service.**

TraVol has operated its' services under Section 22 of the Transport Act at a loss for the a number of years, utilising its' historic reserves to meet the deficit in both its core activities and section 22 services. During the year ended 31 March 2018 the Charity incurred a total deficit of £98,121 (£41,205 of which related to vehicle depreciation). Clearly the Charity cannot allow this situation to continue unchecked as it will exhaust its' reserves entirely within 18 months or so should there be no improvement in its' overall funding position. **In the event that the Charity fails to secure full funding to operate the Section 22 Service for the coming year the future of the service will be in serious jeopardy.**

The Directors of the Charity feel that it is important to stress that this funding application is primarily based upon receiving support to meet the full costs of providing the Section 22 service only. The Charity also needs funding support for its core activities within the Rhondda Cynon Taf area, but, given the austerity cuts being imposed upon the Welsh Government by Westminster, the Directors recognise that it will be necessary for the Charity to continue to use historic reserves to support its core activities until either the economic climate improves (and adequate funding again becomes available) or the Charity's reserves are depleted to such a level where they believe that the ongoing viability of the Charity is in danger, and it that it would be appropriate for it to be wound-up on a solvent basis before all reserve funds are used up. The Charity has already taken all available measures to reduce its overheads to an absolute minimum and can only further reduce the rate of depletion of its' reserves by axing uneconomic services or reducing the frequency and/or quality of service. The Charity would welcome any further grants to help fund its core charitable activities.

Continued.....

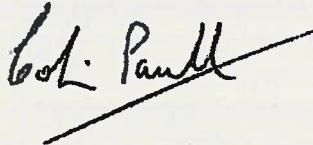
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The Charity requires regular, sustained and proportionate funding to enable it to plan for the future and to ensure that the ever-growing needs of people within the Community who rely on TraVol's door-to-door service on specially adapted vehicles can be met.

Should you require further information, or require us to expand upon the information contained in this letter please do not hesitate to contact me. We would welcome the opportunity to have further face-to-face discussions on this issue!

We look forward to receiving your favourable reply in the very near future as we cannot continue to operate our services without adequate support.

Yours hopefully,

A handwritten signature in black ink, appearing to read "Bob Paul", with a long horizontal line extending to the right from the end of the signature.

For and on behalf of
TraVol Community Transport

21 MAY 2018

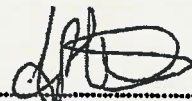
Village And Valleys Community Transport LTSG application for 2018 / 2019

Please see below our requirements for application of Grant Funding for local Community transport organisations

- Due to demand for our transport and an influx of business we are collaborating with other Community Transport providers as we are having to pass work over to them due to having no availability ourselves. We are working together to eliminate all unnecessary costs as to all operators operating in their own local area.
- The Grant money would be used to maintain the existing community transport by expansion of another driver, This is a necessity to our business needs, and to enable us to grow and offer a wider range of services to our clients, We need to have availability to offer our services and provide transport for the elderly/disabled and vulnerable Adults and children.

● Drivers Annual Wage	£17,100.72
● Admin & Office Part Time	£6,500.00
● % towards Utilities & rent costs	£6,000.00
● % towards volunteer & training costs	£6,000.00
Total application for	<u>£35,600.72</u>

- We need to be able to offer a secure and reliable service within our community focusing on those who need it most, without this service these people would be unable to access a range of facilities within the community including work and social events. We have many clients who are confined to wheelchairs and need the specialist vehicles which we have to go about their normal lives.
- We support and provide transport for many local community groups and organisations for example:- valley kids, social services, Clswo, ferndale house just to name a few. Without expansion and growth of our business and employment of a new driver we will be unable to support these groups 100%
- The estimated number of passengers who would benefit from us receiving this funding would be at least a 25% increase to what we currently do.
- Passengers will benefit from the funding as transport will be readily available to meet all demands, we are living in a semi rural area where we have restricted transport, many people can be isolated and become social outcasts we want to change this and give access to everyone who needs it.

signed.....

18-5-2018

Mr Jason Evans
Manager

Village And Valleys Community Transport LTSG application for 2018 / 2019

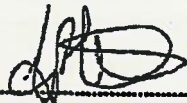
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signed



18-5-2018

Mr Jason Evans
Manager

EQUALITY IMPACT ASSESSMENT FORM

Please ensure that you refer to the 'Equality Impact Assessment Guidance' when completing this form. If you would like further assistance please contact the Equality & Diversity Team.

Details

Name of initiative to be assessed: Community Transport Fund

Name of responsible officer: Charlie Nelson

Group/Directorate: Highways and Streetcare

Service Area: Transportation

Date: 10 September 2018

a) What are you assessing for impact?

Service/ Function	Policy/ Procedure	Project	Strategy	Plan	Proposal	Information/ Position statement
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

b) Please name and describe below:

The Community Transport Funding is allocated annually to provide support for the Community Transport operations within Rhondda Cynon Taf. As part of its policy to reduce social exclusion in Rhondda Cynon Taf, the Council provides door-to-door accessible transport services for those residents who are unable to travel on the scheduled local bus network. As there is no interest from the commercial bus operators within the County Borough, financial support is offered to the local community transport organisations to provide a local dial a ride network of services.

**c) Is the delivery of this initiative affected by legislation or other drivers such as codes of practice?
If so, please identify what and how**

There is no statutory basis to provide community transport services. This provision of funding reinforces the priorities set out in the Rhondda Cynon Taf Corporate Plan, enabling services to be provided that promote independence and positive lives for everyone. A more inclusive service delivers greater benefits to the community.

d) Does the initiative directly affect service users, employees or the wider community?

Yes Continue assessment
 No No need to continue screening or carry out an EqIA

EQUALITY IMPACT ASSESSMENT FORM

Screening/Relevance Test: Is an equality impact assessment required?

Screening is used to decide whether the initiative you are responsible for has a high or medium impact on any of the protected groups and will require a full EqIA.

Please provide details of the possible impact your proposal may have on the following groups, this may not necessarily be negative, but may impact on a group with a particular characteristic in a specific way.

You should also identify whether this constitutes a high, medium or low impact.

Please refer to Equality Impact Assessment Guidelines for further information.

Protected Characteristic	Impact
Age	Positive - High
Disability	Positive - High
Gender Reassignment	None
Marriage and Civil Partnership	None
Pregnancy and Maternity	Positive - Medium
Race	None
Religion or Belief	None
Sex	None
Sexual Orientation	None
Other Characteristics	
Welsh Language	None
Carers	Positive - High
Armed Forces Community	Positive - Low

If after completing the EqIA screening/relevance test, you determine that this service/function/policy/project is not relevant for an EqIA you must provide adequate explanation below. (Please use additional pages if necessary).

This function is relevant for an EqIA.

Are you happy that you have sufficient evidence to justify your decision?

Yes

No

Signed: Charlie Nelson

Position: Transportation Manager

Date: 10/09/18

EQUALITY IMPACT ASSESSMENT FORM

N.B. If the initial screening process has identified actual or potential high or medium negative impact on a particular group or groups then you MUST carry out a full EqIA.

Approved by Head of Service or Director

Signed: Roger Waters

Position: Service Director: Highways and Streetcare

Date: 10/09/18

Full Equality Impact Assessment

You should use the information gathered at the screening stage to assist you in identifying possible negative/adverse impact and clearly identify which groups are affected.

In terms of any disproportionate/negative/adverse impact that the proposal may have on a protected group, what steps (if any) could be taken to reduce that impact for each group identified. Attach a separate action plan if necessary.

The funding provides door-to-door accessible transport services for those residents who are unable to travel on the scheduled local bus network. It has a high positive impact on a number of protected groups.

If ways of reducing the impact have been identified but are not possible, please explain why they are not possible.

The funding has a substantially positive impact. Without the funding, the only services available would be provided by the main local bus network, which is less accessible to a number of protected groups within the local community.

Evidence Sources

(i) Give details of any data or research that has led to your reasoning above, in particular, the sources used for establishing the demographics of service users.

From service usage data, 99% are the passengers carried on the door to door accessible transport community transport services are elderly or disabled.

(ii) Give details of how you have engaged with service users on the proposals and steps taken to avoid any disproportionate impact on a protected group and how you have used any feedback to influence your decision.

Annual reports are submitted and used to tailor the resources to focus on particular needs, in order to ensure co-ordination and to enable the continued operation of community orientated demand responsive services in an attempt to stimulate greater user demand.

Are you satisfied that the engagement process complies with the requirements of the Statutory Equality Duties?

Yes

No

EQUALITY IMPACT ASSESSMENT FORM

Decision Log - detail how Elected Members and Senior Managers have been involved in the decision process (give dates of key meetings and decisions made).

Annual reports are prepared for the Cabinet Member to examine the contents of the funding submissions prepared by the community transport organisations in Rhondda Cynon Taf, to recommend the level of support to make in respect of these submissions and to further explore ways in which practical assistance can be provided to these organisations.

Review

Date of Next Review:	Subject to a major change in funding.
If review is not required, explain why:	
A further review will only be required if there is a major change in funding and the policy to support these services.	

Completed by:	Charlie Nelson
Signature:	
Job Title:	Transportation Manager
Date:	10/09/18

This assessment must be approved by an appropriate Head of Service or Director

Approved by:	Roger Waters
Signature:	
Job Title:	Service Director: Highways and Streetcare
Approval date:	10/09/18

Please return a copy to:

Equality & Diversity Team
The Pavilions
Cambrian Park
Clydach Vale
CF40 2XX

Email: equality@rctcbc.gov.uk