

Main Grants 2017-18 report

Name of organisation	Lewisham Community Transport Scheme
Date of meeting	21 September 2016
Names and positions of attendees	Carl Handley, Chair Dave Heeps, Director James Lee, LB Lewisham Head of Service Winston Castello, Community Enterprise Manager, LBL

Group Name:	Total	Q1	Q2	Q3	Q4
Total funding received 2015-16	£36,000	N/A	£12,000	£12,000	£12,000
Total funding to be received 2016-17	£48,000	£12,000	£12,000	£12,000	£12,000

Outcomes	<p>Support</p> <p>Reducing isolation and promoting social inclusion, particularly amongst elderly people and to enable voluntary/charitable organisations members to engage and become more successful in society</p> <ul style="list-style-type: none"> • Strengthened capacity of voluntary sector • Voluntary Sector able to influence policies and plans of decision making bodies • Deliver citizen led solutions • Develop the capacity of the voluntary sector through support and training • Increase opportunities for communication within voluntary and statutory sector • Increase volunteering across the borough • An environment where volunteering is accessible • Effective volunteering opportunities • Increase the quality of volunteering
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Outputs:	2015-16 Target	2015-16 Q1	2015-16 Q2	2015-16 Q3	2015-16 Q4	2015-16 Total	% Achieved	2016-17 Target	2016-17 Q1	2016-17 %
Passenger numbers will continue to increase from the current 3,750 per quarter.	1,5000	-	8,297	12,457	17,629	17,629	117%	15,000	5286	35%
Group members will increase above the current 210 per year	+210-	-	15	21	34	34	Achieved	280	284	101%
LCTS will monitor the amount of existing lunch club/elderly/disability groups and monitor the increase of this	Ongoing – monitoring indicates increased access from these groups						100%	Ongoing		
425 group journeys per quarter	1,275	-	496	871	1315	1,315	103%	2268	586	26%
1, 300 passenger journeys through Access Lewisham per quarter	3,900	-	2,096	4,141	4,172	4,172	107%	5,200	2150	41%
LCTS will monitor the amount of groups who are members (currently 210) and actively encourage those who do not currently use the service to do so	Monitoring indicates increase in membership						100%	Ongoing		
LCTS will attend all meetings at which are deemed to be relevant to keeping people active and helping themselves	15 relevant meetings attended -						100%	15	4	27%
LCTS will keep active members informed via email, website and also direct prospective members to these, and/or send out literature to them	Members kept informed of developments –plan to update website						100%	Ongoing		
150 volunteer drivers will receive training to the nationally recognised MIDAS standard	150		90	33	31	154	100%	200	60	30%

LCTS will actively aim to recruit 8 new volunteers for use by groups who cannot provide their own driver	4	-	3	2	3	9	112%	8	3	37%
LCTS will continue to achieve high standards in volunteering opportunities	Ongoing monitoring of volunteering opportunities						100%	Ongoing		
Vehicles downtime will be kept to a minimum	Ongoing monitoring of usage of vehicles						100%	Ongoing		

1. Remove funding from under-performing groups/those performing least well

Have you achieved at least 90% of the agreed reporting outputs and outcomes in all quarters since the start of the programme?

All the agreed outputs have been achieved, with the organisation over-achieving in the following areas:

- Passenger numbers for the period concerned
- Number of groups joining the transport scheme

The organisation has also monitored the number of lunch club services and organisations working with older residents and people with disabilities. This area continues to provide a significant number of service users.

Have you achieved all of the wider outcomes outlined in the initial grant application?

The organisation aims to strengthen the capacity of voluntary and community sector organisations. It achieves this through providing training for mini-bus drivers and working with organisations to provide the transport element of their programme to enable them to access service users who ordinarily would find it difficult to attend activities.

The organisation works particularly with Voluntary Services Lewisham to enhance volunteering and is a partner in the delivery of Access Lewisham services aimed at vulnerable adults.

If no to either of the above:

- what are the mitigating factors?
- what plans are in place for improving performance?
- what progress has been made against actions agreed with your Development Officer?

All outputs have been achieved.

What local support/evidence of need can you identify for the work you are undertaking?

The organisation highlighted the significant level of demand it had experienced in the past year. This included increased demand from organisations that have had their funding reduced elsewhere and increased demand as a result of the Access Lewisham initiative.

2. Negotiate reductions and seek alternative funding streams

Are there any proposals that you can put forward that will deliver significant saving against current expenditure? This can include capital investment to change your delivery/business model.

The organisation outlined its current membership arrangements and its charging policy. Members are charged from £15 - £100 per year dependent on their status, with small community organisations charged lower amounts. For the use of vehicles, organisations are charged £30 per day and 90p per mile. The charging policy is based on providing sufficient income to operate the vehicles, with the Council grant being used to pay the three employed staff members. The organisation has considered changing its charging policy, but feels that an increase in prices would adversely affect those users most in need of transport services. In highlighting their specialism, Lewisham Community Transport Scheme stated that they have an expertise in managing vehicles and ensuring that they are well maintained. They stated that it was possible for them to make a contribution to the management of the current private vehicle scheme, currently managed by Voluntary Services Lewisham as part of the Access Lewisham initiative.

In discussing their partnership with Voluntary Services Lewisham as part of the Access Lewisham initiative, the organisation welcomed the possibility of building the capacity of this project by increasing the number of individuals catered for. There was also discussion regarding the potential to increase the current charge per journey from £5.50 to cater for those on personal budgets.

Lewisham Community Transport currently has six mini-buses, two of which are dedicated to the Access Lewisham project. The other four vehicles are hired out to a range of community groups. The organisation stated that demand constantly outstrips the supply of vehicles. They further stated that they have applied to different funders for resources to invest in new vehicles but without recent success. They estimated that the purchase and fitting out of a second hand vehicle (five years old) would cost from £15,000 to £18,000.

What alternative funding streams are you already pursuing?

The organisation expressed its priority as being to concentrate on its core services, citing the examples of other community transport initiatives from neighbouring boroughs, where organisations had gained commissioned contracts which were given priority over their community transport role, and when these contracts had been lost, the schemes in question had collapsed.

However, the scheme director had prioritised the identification of different funding sources for the replacement of vehicles.

Are there any other funding streams that you can identify that the council can support you to access?

The organisation expressed an interest in working with the London Borough of Lewisham as a potential beneficiary of asset transfer opportunities, to identify any vehicles that the Council is planning to decommission from its current fleet. They asked to be kept informed of any opportunities.

3. Work with groups to consider mergers or asset sharing

Are there any organisations doing similar work to you in the borough who you may consider sharing resources or merging with? Who have you considered/approached?

In discussing the forthcoming move of Voluntary Service Lewisham (VSL) from their current premises to co-locate at the Leemore Centre with Lewisham Community Transport Scheme (LCTS) and other organisations, LTCS expressed the view that they felt that any closer collaboration with VSL would run the risk of diluting their service offer, which they felt could then be deprioritised if they were part of a larger organisation.

Are there other groups in the local area that you could share resources with even if they are delivering a different type of service? Again, who have you considered/approached?

The organisation said that it was still exploring the possibility of working with other organisations, although they felt that their service was very specialised. However, with VSL's planned move to Leemore, there may well be increased opportunities for collaboration.

What support might you need to move these suggestions forward?

At this stage, the organisation asked to be kept informed of any developments in the Council's transport policy for vulnerable adults and young people with special needs.

4. Pro-rata reductions across all groups

What would a 25% cut in your grants look like in service delivery terms? What are the wider impacts?

The organisation anticipated that there would be a significant reduction in the level of services provided, particularly if there was a 25% reduction in the income from their Access to Lewisham partnership with VSL, which would result in a £20,000 income reduction.

Have you modelled this cut and developed an action plan for its implementation?

The organisation had not undertaken a full analysis of the potential impact of a 25% cut. The likelihood is that the organisation would reduce its current staffing level through the loss of one of the current three posts or a reduction in hours across all staff positions.

Conclusion

Any other comments / areas discussed

The organisation emphasised the potential impact on the wider community facilities were their service to be reduced, because of the servicing role that they provide to a wide range of groups and the potential impact on the most vulnerable residents.

Conclusion and recommendation

It is recommended that the organisation receives a pro rata reduction in its grant.

However, it needs to be noted that, should there be a pro rata reduction in the Access Lewisham project for which LCTS provides mini-buses, this is likely to have an impact on service delivery.

Equalities groups disproportionately impacted by recommendations

Ethnicity:		Pregnancy / Maternity:	
Gender:		Marriage & Civil Partnerships:	
Age:	X	Sexual orientation:	
Disability:		Gender reassignment:	
Religion / Belief:			

Commentary and potential mitigations:

This organisation works with groups across all Lewisham communities and demographics. However, there is likely to be some disproportionate impact on young people and older residents. The impact is to be mitigated by closer collaborative working with other voluntary sector organisations, particularly VSL.