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Haydon Wick
Parish Council

Haydon Wick Parish Council
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Meeting	Community Development Committee
Date	Tuesday 1st November 2022
Report Title	Community Bus
Agenda Reference	13
Author	Darriel New, Administrator & Laura Cutter, Deputy Clerk & Services Manager (Budget - Georgina Morgan-Denn, Chief Officer/Clerk & RFO)

Officer's Recommendations:

1. To note the contents of the report.
2. To note the considerations for future use and discuss if the Committee would like the Officers to research further.
3. To reinstate funds into the annual budget for future a replacement bus - £12,000 accrued funds in Ear Marked Reserves & £4,000 budget. Total £16,000.
4. To consider an annual £4,000 accrual for the next three (23/24-26/27)

Background

Since the implementation of the Community Development service, a committee with and dedicated team to organise and promote Council services in the community we have seen the usage of the Community Bus usage increase significantly this year. Furthermore, as life is getting back to normal after the pandemic and face to face events are reopening there has been an increase in enquiries for the community bus.

The Council now has five volunteer community bus drivers. The feedback received from bus users on all the drivers has been fantastic and they are an asset to the community and Parish Council. At Christmas they each receive a gift voucher as a thank you for their services that year and, with their partners, invited to the annual Volunteer Thank You event in February.

Advertising the service

- HW Living Magazine
- Word of mouth
- Website and social media
- Noticeboards
- Posters on the community bus

Council Services

- Community Bus Service (daily for shopping, external clubs and appointments)
- Memory Café
- Youth Trips
- Loneliness & Isolation Trips
- Councillor & Staff site visits

Previous Events

- Pantomime and Wyvern Theatre
- Christmas lunches
- Ninja Warrior Trip
- Softplay Trip

- Rockstar Climbing
- Millets Farm Trip
- Over 60's Club Trips (twice per month since April)
- Community Bus Trips such as Dobbie's Garden Centre, Hilliers Garden Centre, Bourton-on-the-Water

Upcoming Events

- Little Pippins Cinema Trip
- Whitehall Garden Centre
- Richard Jefferies Museum Trip
- Memory Café Christmas Lunch
- Over 60's Christmas Lunch
- WI Trip Dobbie's Garden Centre
- Christmas Parcel Deliveries
- WI Trip White Hall Garden Centre
- Mouldon Hill Welly Walk
- Friends of Mouldon Hill – taking volunteers to/from site
- Community Allotment Plot

Considerations For Future Use

- Orchid Care Home may hire the bus (with HWPC volunteer driver) once per week to take residents swimming
- Youth Residential Trips
- Offer to school clubs, holiday clubs and preschools for trips
- Open shopping trips to vulnerable and isolated adults who may have to get a taxi to the shops as they cannot drive, offering a cheaper alternative
- Outside Gym Trips
- Haydon Wick Bowls Club – regular hire for games away, especially regional games.
- Revisit third party hire for the weekends

Finances

First and foremost, the bus service is not an incoming generating tool for the Council. It is a community service subsidised by the Parish Council, paid for by the community in the annual precept. It should be regarded the same as the funding the Council allocates for play park refurbishments and maintenance, grass cutting and hedge cutting maintenance, and providing allotments/leisure gardens.

The income target set in December last year for this service was £2,250.00 (inclusive of the BSOG Grants). To date (as at the end of September) £1,136.00 has been received. With the remaining events and potential income from external hire the projected target is £2,000.00.

501	Community Transport								
1002	Community Transport Fares	0	1,005	2,000	995			50.3%	
1003	Community Transport BSOG	0	108	250	142			43.4%	
	Community Transport :- Income	**0**	**1,114**	**2,250**	**1,136**			**49.5%**	**0**
4500	Bus Tax & Insurance	95	95	1,450	1,355		1,355	6.6%	
4501	Bus Fuel Costs	105	275	800	525		525	34.3%	
4502	Bus Servicing & Repairs	168	297	600	303		303	49.5%	
4504	Bus Driver Training	0	0	820	820		820	0.0%	
4505	Bus Admin/Misc	0	5	75	71		71	6.0%	
	Community Transport :- Indirect Expenditure	**369**	**671**	**3,745**	**3,074**	**0**	**3,074**	**17.9%**	**0**
	Net Income over Expenditure	**(369)**	**443**	**(1,495)**	**(1,938)**				

Budget Requirement
During last year's budget setting Council removed the accrued funds it had been putting aside for a replacement bus (£12,000 – 3 years of £4k per year). At the time they pledged to reinstate the £12,000 with a further £4,000 of funding in 23/24.

This Committee should consider a recommending a budget aspiration of £16,000 to be included in 23/24 budget with a further £4,000 per annum accrual for the next 3 years. This will build £28,000 of funds by April 2026 to go towards a replacement bus.

The current bus is a 2015 plate and by 2026 it will be 11 years old.

Year	Budget	Accrual
23/24	£4,000	£12,000
24/25	£4,000	£16,000
25/26	£4,000	£20,000
26/27	£4,000	£24,000