

	Meeting (No)	<b>Community &amp; Environment (4)</b>	
	Date	<b>8 October 2024</b>	
	Document		
		<b>Ellesmere Port &amp; Neston Community Transport</b>	<b>CE4/39b</b>

## Background

An approach was made by Ellesmere Port & Neston Community Transport (EP&NCT) to enquire whether the Community & Environment Committee would consider providing annual funding for the community car service within Neston.

EP&NCT Annual Review dated 26 June 2024, which includes the Annual Report & Financial Statements to 30 June 2023, is included within the meeting papers for further information about the organisation.

## The Neston Service

*The following information was provided by EP&NCT.*

### Accessibility and usage

There are two accessible cars based permanently in Neston and, in addition, some of the Neston volunteers use their own cars for which they are paid a mileage allowance. The Neston volunteers support users to attend a variety of medical appointments and also enable them to attend visits and activities that encourage social inclusion.

There are currently 177 Neston residents registered with EP&NCT.

From January to September 2024, EP&NCT booked 975 car journeys for Neston residents.

### Pricing structure

£1 per mile + £2 admin cost up to 15 miles per round trip. Minimum cost is £5 per return journey.

For longer journeys, the rate reduces slightly (90p per mile) after 15 miles.

### Income and expenditure

The annual income to 30.06.23 was £61,237.

The annual expenditure to 30.06.23 was £54,800 + payment outstanding of £4,000.

*(Officers requested both a total income for EP&NCT for a 12-month period and income from Neston for the same period, but it was not possible to provide this breakdown.)*

### Annual overheads to 30.06.23

- Vehicle insurance £20,000
- Staff costs £12,500
- Rent £9,439
- Insurances & HR £1,558
- Fuel £3,700

## **For Discussion and Decision**

Whilst discussing this request, the Committee will wish to consider the aims of the Delivery Plan along with other budget commitments for the coming year. The Committee will then need to decide:

- whether it will be possible to include financial support for Ellesmere Port & Neston Community as part of C&E's annual budget request and, if so, to agree the annual amount to assign to this budget line;
- whether other C&E budgets will need to be reduced in order to accommodate this new financial commitment and, if so, to decide where the necessary savings will be made.

Audrey Duncan  
Community & Environment Committee