

Monitoring Form – Voluntary Organisation Support Grant

As part of your application to the Council's Voluntary Organisation Support grant, you agreed that in the first twelve months of funding, your organisation would meet the achievements detailed below.

Part of the application process was an agreement to provide evidence in relation to what you are doing to achieve these targets. We therefore require you to complete this simple monitoring form on a quarterly basis. The sheets are to be returned to us no later than ten days after the end of the following periods:

- Q1 April – June 2017
- Q2 July – September 2017
- Q3 October – December 2017
- Q4 January – March 2018

Please demonstrate how you are achieving:-

We plan to actively carry out further staff training, increase and train volunteer numbers to help meet the demand being placed on all our services.

Q2 -No external training during this period has taken place, with Q3 having a huge amount of training being undertaken as reported in previous report.

UCT has been approached by two people looking to help support the service, one as a Hospital Car Driver and the other a Bus Driver. Their applications are now being processed.

One part- time Bus Driver will retire in December and in Q2 a volunteer Bus Driver retired at the end of September.

Currently we are actively looking to increase Driver numbers throughout Uttlesford.

Please demonstrate how you are achieving:-

Our aim is to transmit work instructions directly to UCT drivers through portable devices located in the vehicles which will be linked to the new booking system located in the office.

Development is still ongoing, first tests highlight difficulties which further development required

- Flexiroute evidence attached

Please demonstrate how you are achieving:-

We are also looking to update the website so the community is able to join online, and to allow all our members to make further bookings online through the website.

Testing complete progress to be made with the links to the website.

- Flexiroute test evidence attached

In addition, can you please supply us, by the end of May, with quarterly and yearly targets so your achievements can be monitored and reported to Councillors throughout the year. As your achievements will be monitored in a formal manner, can you please ensure you meet the reporting deadlines stated above. Failure to do this may jeopardise further funding opportunities for your organisation.

Completed by: MALCOLM BARRELL

Name: Malcolm Barrell

Date: 10th September 2017

Position in organisation: General Manager

Signed: *Malcolm Barrell*

Evidence taken from screen shoots of progress

Online booking system progress

[illegible]

Drivers app progress

The screenshot shows the Flexiroute website interface. At the top, there's a navigation bar with links like 'Home', 'About', 'Contact', 'Support', 'Partners', 'Investors', 'Careers', 'Media', 'FAQ', 'Privacy Policy', 'Terms of Service', and 'Sitemap'. Below the navigation bar, there's a section titled 'Driver App Updates'. The content area displays a list of updates, including 'New version of the Flexiroute app for Android and iOS', 'New version of the Flexiroute app for Windows and Mac', and 'New version of the Flexiroute app for Linux and Ubuntu'. Each update entry includes a brief description of the changes and a link to download the app.

Key Performance Indicators 2017/18

KPIs		Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD	%chg
Members															
BAR	16/17	682	712	739	741	751	758	731	763	751	767	762	770	no total	-
	17/18	759	776	778	779	756	766							no total	-
Group	16/17	89	89	86	82	82	82	82	81	80	82	80	80	no total	-
	17/18	81	81	82	80	79	80							no total	-
BAR Data															
Journeys (Pass'gers)	16/17	884	800	899	793	860	822	824	767	799	776	821	769	5,058	
	17/18	710	809	802	750	767	744							4,582	-9%
(inc Medic Pass'gers)	16/17	41	38	43	32	63	54	53	39	15	39	29	25	271	
	17/18	20	20	9	7	29	16							101	-63%
Journeys (Trips)	16/17	476	436	454	399	479	481	442	405	397	416	424	423	2,725	
	17/18	383	411	381	368	383	383							2,309	-15%
Av.Passgrs/Journey	16/17	1.9	1.8	2.0	2.0	1.8	1.7	1.9	1.9	2.0	1.9	1.9	1.8	1.9	
	17/18	1.9	2.0	2.1	2.0	2.0	1.9							2.0	7%
Trips refused	16/17	0	6	9	10	4	4	12	11	4	1	4	6	33	
	17/18	3	6	8	4	5	6							32	-3%
Trips cancelled	16/17	89	7	51	132	77	86	129	186	123	151	120	140	442	
	17/18	135	107	140	118	145	158							803	82%
Paid miles trav'd	16/17	3,380	3,040	3,959	3,369	3,650	3,744	3,655	3,579	2,698	3,295	3,626	3,630	21,140	
	17/18	2,759	3,198	3,391	2,662	3,300	2,783							18,093	-14%
Group Data															
Journeys (Pass'gers)	16/17	1,346	1,580	2,253	1,160	495	1,224	1,390	1,640	1,175	948	1300	2029	8058	
	17/18	918	1,519	1,981	1,189	453	1,309							7369	-9%
Journeys (Trips)	16/17	135	155	198	116	58	141	153	178	129	98	135	209	803	
	17/18	109	157	187	119	63	134							769	-4%
Trips refused	16/17	0	0	0	0	0	0	0	0	0	0	0	0	0	
	17/18	0	0	0	0	0	0							0	0%
Trips cancelled	16/17	123	51	28	92	73	152	93	111	69	55	81	105	519	
	17/18	106	112	111	107	127	126							689	33%
Miles travelled	16/17	1,800	2,701	3,447	2,369	1,282	2,247	2,266	2,588	1,633	1,509	2,147	3,621	13,846	
	17/18	1,587	2,671	3,258	2,899	958	2,556							13,930	1%
Total Data															
Total Bus miles	16/17	8,502	8,722	10,887	9,151	8,408	9,760	9,594	9,326	6,801	7,806	9,111	10,669	55,430	
	17/18	6,859	9,133	9,829	7,999	7,192	8,337							49,348	-11%
Dead miles	16/17	3,322	2,982	3,482	3,413	3,476	3,769	3,672	3,159	2,470	3,001	3,339	3,419	20,444	
no admin?	17/18	2,514	3,264	3,179	2,437	2,933	2,997							17,324	-15%
Dead Mls % total	16/17	39%	34%	32%	37%	41%	39%	38%	34%	36%	38%	37%	32%	37%	
	17/18	37%	36%	32%	30%	41%	36%							35%	-5%
% Dd Mls attracting	16/17	100%	100%	100%	99%	95%	99%	100%	98%	100%	100%	100%	100%	99%	
BSOG payment	17/18	100%	100%	99%	100%	100%	100%							100%	1%
Hours' Analysis															
Paid Drivers' Hours	16/17	687	801	906	817	882	855	879	850	817	843	726	842	4,948	
	17/18	607	728	702	648	805	879							1,683	-66%
Unpaid Driv' Hours	16/17	167	94	208	220	164	211	127	150	98	49	78	67	1,065	
	17/18	45	72	131	92	57	116							512	-52%
% Bus Voltrs' Hours	16/17	20%	10%	19%	21%	16%	20%	13%	15%	11%	6%	10%	7%	18%	
	17/18	7%	9%	16%	12%	7%	12%							23%	32%
Hospital Car Hours	16/17	395	467	449	524	502	525	485	546	495	506	547	563	2862	
	17/18	627	583	643	574	559	570							0	-100%
Office Voltrs' Hours	16/17	47	43	51	36	22	50	11	47	27	49	109	148	249	
	17/18	145	118	181	60	87	102							0	-100%
Value to UCT of	16/17	£1,886	£1,215	£2,284	£2,251	£1,632	£2,295	£1,205	£1,738	£1,097	£875	£1,687	£1,939	11,562	
Driv/Office Voltr Hrs	17/18	£1,728	£1,704	£2,801	£1,346	£1,294	£1,953							10,825	-6%
Hospital Car data															
Journeys (Pass'gers)	16/17	255	317	288	331	330	358	330	301	265	333	357	420	1,879	
	17/18	293	372	462	383	394	430							2,334	24%
Journeys (Trips)	16/17	213	247	226	263	260	277	263	257	207	259	291	346	1,486	
	17/18	255	314	381	303	326	354							1,933	30%
Trips refused	16/17	1	0	0	0	0	0	0	0	0	0	0	0	1	
	17/18	0	0	0	0	0	0							0	-100%
Trips cancelled	16/17	28	2	4	65	45	57	28	55	37	33	40	54	201	
	17/18	56	62	36	16	26	33							229	14%
Total passengers															
	16/17	2,485	2,697	3,440	2,284	1,685	2,404	2,544	2,708	2,239	2,057	2,478	3,218	14,995	
	17/18	1,921	2,700	3,245	2,322	1,614	2,483							14,285	-5%
Bus Running Costs															
Litres	16/17	1,845	1,851	2,247	1,839	1,706	2,003	2,042	2,058	1,553	1,736	1,887	2,262	11,492	
	17/18	1,483	1,825	1,935	1,730	1,523	1,797							10,294	-10%
Cost / Litre	16/17	£1.05	£1.07	£1.10	£1.12	£1.10	£1.12	£1.15	£1.16	£1.17	£1.21	£1.21	£1.20	£1.09	
	17/18	£1.19	£1.17	£1.16	£1.15	£1.16	£1.18							£1.17	7%
Fuel cost	16/17	£1,946	£1,981	£2,464	£2,053	£1,880	£2,242	£2,340	£2,394	£1,811	£2,099	£2,281	£2,712	£12,565	
	17/18	1,764	2,138	2,253	1,988	1,769	2,127							£12,038	-4%
£s Fuel per mile	15/16	£0.23	£0.23	£0.23	£0.22	£0.22	£0.23	£0.24	£0.26	£0.27	£0.27	£0.25	£0.25	£0.23	
	16/17	£0.26	£0.23	£0.23	£0.25	£0.25	£0.26							£0.24	8%