

## *The Go-between Project*

### **3-YEAR FUNDING PROPOSAL: STEPS 1 - 5 Interim report, March 2006**

#### **Committee summary**

CAT commissioned a funding proposal to roll out Steps 1 - 5 of the Go-between project which could be used as a resource for funding applications. CAT's role as the community's intermediary on local transport, or Go-between.

This proposal takes account of the Group's external assessment and incorporates the elements considered necessary to build CAT's capacity.

The proposal still needs to be informed by Steps 6 to 11 which has not yet been tested. Information arising from these Steps would assist CAT to comprehensively implement Steps 1 to 5 in full, and enable the group to set up its own Local Travel Centre as part of a multi modal hub.

The website, GoCalne.org.uk, will need further development to become the required resource for training, market analysis and, eventually, brokerage. It has been assumed that this is within the scope of CAT's current budget. However the proposal estimates that funds required for new activity to be an average of £17,000 pa, or in the order of £50,900 over a three-year period. It must be emphasised that the speed of achievements will depend on available voluntary energy and skills.

Investment to support all steps are structural set up costs which would entail a spend of approximately 43% in year 1, 32% in year 2 and 25% in year 3. In carrying out its services it might be feasible for CAT to raise sufficient income to cover a large proportion of running costs in years 4 and 5 if, say, a small call centre or other service level agreements could be secured with the local authorities or local businesses. Step 6 investigates this in more detail.

Go-between is innovative and potentially a regional model for the South West. The South West Regional Development Agency (SWERDA) has been approached, interest generated and a draft proposal is under discussion. Outcomes will be reported to CAT. Other lines of enquiry have been identified.

In conclusion, until funds are secured to complete all 12 Steps the Go-between project is vulnerable. It is therefore strongly recommended that Steps 6 – 11 are fast tracked. Meanwhile CAT needs to:

- complete its review and recruitment strategy,
- investigate funding from North Wiltshire District Council and/or Calne Town Council for capital aspects of the Go-between proposal, and
- with advice, prepare for Steps 6 – 11 investigations by identifying a team of 5 interested volunteers.

Any future bid would require professional support to ensure that this proposal is integrated into relevant policies, guidance and criteria.

**Kate Freeman, Project Development Officer, CAT  
Advised by Peter Warman**

**Estimated annual expenditure by task heading**

The total cost of the proposal is a 'best guess' and excludes direct costs and VAT. These can mount up and need further consideration. The table below estimates a rate of annual expenditure and identifies capital costs of £8,750 in italics. 'Nil' costs refer to activities paid for from an existing budget.

Tasks per component	Annual expenditure (£)			
	Year 1	Year 2	Year 3	Totals
Group coordination and administration	2,000	2,000	2,000	6,000
Set up, oversee, advise	4,000	3,000	2,000	9,000
Training and recruitment	4,000	3,000	2,000	9,000
Recruiter's honorarium @ £1,000 - £2,000 per year	2,000	2,000	2,000	6,000
Market Research materials	100	100	100	300
Data entering				Nil
Set up and test system analysis ( <i>Capital</i> )	<u>2,000</u>	<u>1,000</u>		<u>3,000</u>
<i>(Capital and revenue)</i> Peripherals for 'footings'	<u>3,500</u>	<u>750</u>	250	<u>4,500</u>
Step 1: ( <i>Capital</i> ) Website development				Nil
Step 2: Materials: printing	400	400	300	1,100
Step 3: Following 'training the trainers': annual honoraria and expenses for 5 trainers @ £250 each	1,500	1,500	1,500	4,500
Step 4: ( <i>Capital</i> ) Transport information – folders and printing (WCC supplies)	<u>500</u>	<u>500</u>	<u>500</u>	<u>1,500</u>
Step 5: Transport feedback				Nil
Contingency i.e. direct costs and VAT	2,000	2,000	2,000	6,000
<b>Annual estimated totals</b>	<b>22,000</b>	<b>16,250</b>	<b>12,650</b>	<b>50,900</b>