



Company number: 09999437

BUSINESS PLAN-2024/25 to 2026/27
Financial year: 2024/25

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V4 10 10 2024

Version 4 10 10 2024

Abbreviations:

A&I	Accessibility & Inclusion Officer
BwD	Blackburn with Darwen Council
CCIF	Customer & Communities Improvement Fund
ComREG	Community Rail Executive Group
CRDF	Community Rail Development Fund
CRDO	Community Rail Development Officer
CREDO	Community Rail Education Development Officer
CRDS	Community Rail Development Strategy
CRL	Community Rail Lancashire Ltd
CRO	Community Rail Officer
CRP	Community Rail Partnership
DfT	Department for Transport
FT	Full time
LancsCAN	Lancashire Climate Action Network
LCC	Lancashire County Council
PT	Part time
RPI	Retail Price Index
SAF	Station Adoption Fund
WCML	West Coast Main Line

I. Executive Summary

- I.1 The Business Plan covers the period from 2024/25 to 2026/27. This update focuses on the 2024/25 financial year.
- I.2 **Accreditation:** CRL and its 4 CRPs are delighted to have been re-accredited by the DfT. The re-accreditation meeting took place on the 5th October 2023 and was formally confirmed by the DfT on the 4th December, 2023. As the DfT letter states “Accreditation is formal recognition by the DfT that a community rail partnership operates to a high standard and that its objectives and activities are supported by Government. Accreditation should provide assurance to others, including potential funders and partners, that the CRP operates to high standards of governance and financial propriety; adopts a collaborative approach; is worthy of trust by others; and is a suitable entity for receiving public funds. Further Government considers it a good representative of the local community”. Accreditation has to be renewed annually so for CRL and the 4 CRPs the next review will take place in October 2024 with a date to be agreed with the Community Rail Network.
- I.3 This Business Plan and the associated CRP Action Plans are aligned to the core funding received from Northern Trains Ltd, Trans Pennine and Avanti West Coast. Additional funding is also received from Merseytravel, towards the work of the West of Lancashire CRP and Blackpool Borough Council, towards the South Fylde Line CRP.
- I.4 In addition to the core funding an additional grant has been secured to enable CRL to expand its school and college engagement programme across the Northern franchise area – see Appendix 2 for further details.
- I.5 To provide a framework for the Education Team a Four Year Strategic Educational Plan has been developed which is regularly reviewed and updated. A new plan was issued in August 2023 and covers the period up to 2026. The plan is attached at Appendix 1 to this Business Plan. The Plan covers the 4 year period from 2023 to 2026 and includes the development of a Northern Education Network; the continuing development of the various Railway Confidence Programmes (RCP) and the Autism Friendly Line led by Katie Douglas; various multi-cultural initiatives and the refugee programme led by Shahiesta Raja; the continuation of the Feel Good Field Trips programme with Avanti led by David Savage and the introduction of the Try The Train project funded by Northern through the Northern Accessibility User Group (NAUG).
- I.6 The Community Rail Network has confirmed that it is extending Karen Bennett’s secondment for a further 6 months from 1st April to 30th September 2024 with the possibility of a further extension to the end of the 2024/25 financial year. Karen will continue to do 3 days a week for the CRN and 2 days a week for CRL. This will enable Catherine Kingdom’s contract to be extended for that period and subject, at the time of drafting this, to the outcome of the Northern Business Planning process to be able to extend it until 31st March 2025.
- I.7 As referred to in I.3 above CRL receives the core funding from Northern, Trans Pennine and Avanti West Coast towards the work of the four Community Rail Partnerships namely the East Lancashire CRP, Clitheroe Line CRP, West of Lancashire CRP and South Fylde Line CRP. These grants are shown in the financial summary at **Appendix 2**. The funding mainly covers staff costs for the 2 part time CRDOs. However, there is some headroom to support small scale projects along the lines.
- I.8 CRL and the four CRPs also make funding bids to support specific projects. To date bids have mainly been made to the Community Rail Development Fund (CRDF), Northern Seedcorn Fund and the Community Rail Network's Small Grants Fund. CRL is also managing grants for the Feel Good Field Trips (FGFT) project supported by Avanti West Coast and Try The Train which is supported by Northern. At the time of drafting

this plan CRL is collaborating with the CRN and a number of CRPs in bids to Motability; a bid has been made to Avanti West Coast's CCIF for a grant to enable TTT to be extended to some or all of the WCML. The CRN regularly provides details through its Community Rail News of potential funding sources for CRPs. In addition, Katir Douglas allocates at least 1 day a week to researching and/or applying to potential new funding sources.

- 1.9 CRL also benefits from the input from its 6 Directors who are Richard Watts, Chair; Tony Ford, Vice Chair and Chair of the South Fylde Line CRP; Simon Clarke, Secretary; Melanie Taylor, Blackpool Council and vice chair of the South Fylde Line CRP; Gerald Townson, Chair LLMCRP Ltd. and Mike Cliffe, the Rail Development Manager for Lancashire County Council and Chair of the East Lancashire & Clitheroe Line CRPs.
- 1.10 Two key objectives for 2024 are to look at recruiting additional Directors and to develop a succession strategy for the future development of CRL Ltd.
- 1.11 CRL produces an Annual Report. All Annual Reports can be viewed online at www.communityrail Lancashire.co.uk/annual-reports/

2. Community Rail in Lancashire

2.1 Community Rail Lancashire Ltd

2.1.1 Community Rail Lancashire Ltd (CRL) was formally established as a not-for-profit company, limited by guarantee on the 11th February 2016 having existed as an informal body since 2012. The decision to become a formal body was taken so that CRL could take advantage of the opportunities presented by the recently awarded Northern franchise by the DfT (Department for Transport) to ARNL. The objects of the company are set out in its 'Articles of Association' which can be viewed at <https://www.communityrail Lancashire.co.uk/wp-content/uploads/2016/04/Articles-of-Association-Final-Version.pdf>

2.1.2 In summary the key objects of CRL are, inter alia, to:

- Act as an 'umbrella body' for the 4 Lancashire CRPs listed in section 2.2 below in particular to provide them with the resources, human and financial, to deliver their annual Action Plans;
- Expand the programme of school engagement and social outreach across the Northern franchise; and
- Employ the staff required to deliver the agreed actions subject to the finances available to CRL.

2.1.3 The full Objects of the company can be viewed in Appendix 4.

2.1.4 The company is currently managed by a Board consisting of 6 Directors. The intention is for the Board to consist of representatives from the 4 CRPs covered by CRL. However, to date this has not been possible and at the time of writing the West of Lancashire CRP still needs to appoint a Director. Carolyn Watson and Katie Douglas are ex officio members. Carolyn Watson represents Northern. The Board will also be looking for additional Directors to ensure that it fully reflects the diverse communities across the area covered by CRL and its 4 CRPs. In addition to the Directors the company will also develop over time a membership principally made up of representatives from adjoining CRPs, local authorities, local businesses, station friends' groups as well as representatives from the railway industry.

2.1.5 A few Directors have specific roles within the company including Richard Watts who is Chair and responsible for the paid staff, Tony Ford, Vice Chair and Simon Clarke is the Company Secretary a role shared with PM&M accountants.

2.1.6 In total CRL employs 8 people as follows: 1 x PT 3 days a week CRDO (Community Rail Development Officer) and 1 CRDO on 2 days a week. In addition, it employs 3 FT CREDOs (Community Rail Education Development Officer); 1 FT Accessibility & Inclusion Officer and 1 Community Rail Officer (CRO) mainly delivering the Avanti Feel Good Field Trips project. The CRL Chair is also employed for a notional 22 hours per week, to oversee the management of CRL Ltd and the 4 Lancashire CRPs and to represent CRL on ComREG, the DfT's National Community Rail Steering Group and LancsCAN. The CRL staffing structure is detailed in **Appendix 2**.

2.1.7 The Community Rail Development Strategy & Accreditation

2.1.7.1 CRL is committed to implementing the new 'Community Rail Development Strategy' (CRDS). The CRDS was first launched in 2004 by the former Strategic Rail Authority and updated in 2007 by the DfT. Since then the strategy has remained unchanged and the DfT along with the National Community Rail Steering Group agreed in 2017 that the time had come to review and, if necessary, update the CRDS.

2.1.7.2 After a consultation period the conclusion was that the CRDS needed to be updated to reflect changing circumstances in particular to better embrace the diversity and inclusion agenda. However, it was recognised that much of the former strategy was still fit for purpose and consequently has been incorporated into the new CRDS. Launched by Andrew Jones, MP on Thursday 15th November, 2018 the new CRDS called 'Connecting Communities with Railways: The Community Rail Development Strategy' contains 4 key pillars as follows:

- A. Providing a voice for the community;
- B. Promoting sustainable and healthy travel;
- C. Bringing communities together and supporting diversity & inclusion; and
- D. Supporting Social and Economic Development.

The full strategy and the CRL press release supporting it can be viewed by using the following link to the CRL website:

<https://www.communityrail Lancashire.co.uk/news/new-community-rail-strategy-launched/>

or to the DfT website using the link below:

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/756054/connecting-communities-with-the-railways-the-community-rail-development-strategy.pdf

2.1.7.3 What marks the biggest change is that the former strategy designated lines as either community rail routes or community rail lines or a combination of both as is the case for the Preston to Colne/Burnley Manchester Rd lines, the Preston to Ormskirk and the Preston to Blackpool South lines. The new CRDS phases out line designation and has replaced it with accreditation. As referred to in 1.2 above CRL and the 4 CRPs had their accreditation renewed for a further year to October 2024.

2.1.8 This **Business Plan** covers a 5-year period from the financial year 2024/25 to 2026/27. Despite the ending of the ARNL franchise as/from the 1st March 2020 core funding towards the 4 CRPs has continued with each CRP receiving approximately £30k in 2023/24. Core funding is expected to continue in 2024/25 and subject to a review in subsequent years. As well as this CRL is also receiving circa £121k per annum to enable it to deliver and enhance its educational engagement programme. In addition to the funding received from Northern, CRL has also received additional core funding from Avanti West Coast and Trans Pennine Express. Further core funding is also received from stakeholders towards their CRP – full details see appendix 2 below.

2.1.9 In summary, CRL plans to build on its strengths and will:

2.1.9.1 Work closely with the 4 Lancashire CRPs and assist them in the delivery of their annual Action Plans through the employment of the 2 CRDOs, 2 CREDOs, 1 CRO and 1 Accessibility & Inclusion Officer. It should be noted that the 2 CRDOs work closely with the individual CRPs.

2.1.9.2 Implement a programme of school, college and youth engagement across the Northern area; it will share best practice with all CRPs through the 'TrainEd website, the Education Network, ComREG and within Northern as well as with CRPs from other parts of the UK. These plans are set out in detail in the 'Four Year Strategic Education Plan' see **Appendix I**.

2.1.9.3 Continue to engage closely with its 'station friends' groups' and to assist them in developing 'action plans' for 'their' station in line with the requirements of Northern. CRL will also assist these groups in securing funding for small scale station improvements through the Station Adoption Fund (SAF) as well as in developing marketing materials to promote their station and its rail service to the local community as part of an on-going awareness raising exercise.

2.1.9.4 CRL will work with local councils on the implementation of their Levelling Up programmes in particular at Accrington, Burnley Manchester Rd and Nelson and with partners on the introduction of the Yorkshire Dales Explorer service from the 8th June 2024.

2.1.9.5 Work with Northern, Lancashire County Council and the Rail North Partnership/TfN to develop investment plans for all stations covered by CRL.

2.1.9.6 Maintain and update the individual CRP websites under the generic www.communityraillancashire.co.uk . In addition, CRL looks after the social media for the 4 CRPs through its Facebook page, Twitter feed @crl_live and Instagram account. In addition, CRL has developed a new education-based web site <https://trained.website/> along with the site specific website <https://trythetrain.org.uk/>. CRL also looks after <https://communityraillancashire.co.uk/lines/bentham-line/> for the Leeds, Lancaster & Morecambe CRP.

2.2 The 4 Lancashire Community Rail Partnerships

The following is a brief summary of the 4 Community Rail Partnerships that make up Community Rail Lancashire.

2.2.1 East Lancashire Community Rail Partnership (ELCRP)

2.2.1.1 The ELCRP covers the line from Preston to Colne and Burnley Manchester Road/Manchester via Todmorden and is a route of contrasts. Starting at Preston the junction with the West Coast Main Line it ends at Colne an attractive Market Town and the home of the annual Rhythm and Blues Festival. The route passes through attractive countryside and the towns of Blackburn, Accrington, Burnley and Nelson. The journey affords excellent views of Pendleside and Pendle Hill. Apart from the major stations the line also serves many smaller stations including Lostock Hall, Cherry Tree, Pleasington, Huncoat, Hapton and Brierfield as well as smaller towns such as Bamber Bridge and Church & Oswaldtwistle. The route is used by three passenger services namely Blackpool North to York; Preston to Colne and Blackburn to Manchester Victoria/Wigan Wallgate/Headbolt Lane (EWD) & Southport (Sundays). The route crosses the Clitheroe to Manchester service at Blackburn.

2.2.1.2 The line serves a population of roughly 500,000 people ranging from affluent communities to some of the most deprived areas in England.

2.2.1.3 The East Lancashire Community Rail Partnership was established on 22nd April 2005 and formally launched on Community Rail Day 20 May, 2006. The DfT has formally accredited the CRP.

2.2.1.4 The Partnership has a Management group that consists of representatives from a variety of bodies including Community Rail Lancashire, Lancashire County Council, Blackburn with Darwen Borough Council, Northern, Network Rail, Friends of Pendle Stations, Pendle Borough Council, British Transport Police and the Community Rail Network.

2.2.1.5 The CRP produces an Annual Action Plan and Activity Plan which is agreed at the Annual General Meeting (AGM) and takes a realistic view of the financial and human resources available to it.

2.2.1.6 The CRP is a co-signatory to the Service Level Agreement agreed between CRL and Northern.

2.2.2 Clitheroe Line Community Rail Partnership (CLCRP)

2.2.2.1 The CLCRP covers the line between Manchester and Clitheroe although it shares the route between Manchester and Bromley Cross with the newly formed Bolton and South Lancashire CRP. It is an inter-urban route linking the market town of Clitheroe, population about 15,000 with the regional centre of Manchester. From Clitheroe the service passes through the Ribble Valley to Blackburn, population 141,200 (including Darwen). From Blackburn it serves Darwen before crossing the West Pennine Moors to reach Bromley Cross and Bolton and then on to Salford and Manchester. In addition to the core route the CRP also helps promote the year round Saturday 'Yorkshire Dales Explorer' service. It is estimated that the service carries about 2m passengers per year.

2.2.2.2 The Clitheroe Line Community Rail Partnership was established in December 2006 and was the successor body to the Clitheroe Line Development Group. The CRP has been formally accredited by the DfT.

2.2.2.3 The Partnership has a Management Group that consists of representatives from Community Rail Lancashire, Lancashire County Council, Blackburn with Darwen Borough Council, Transport for Greater Manchester, Ribble Valley Borough Council, Northern, Network Rail, British Transport Police, Community Rail Network, South East Lancashire CRP and Ribble Valley Rail.

2.2.2.4 The CRP produces an Annual Action Plan and Activity Plan which is agreed at the Annual General Meeting (AGM) and takes a realistic view of the financial and human resources available to it.

2.2.2.5 The CRP is a co-signatory to the Service Level Agreement agreed between CRL and Northern.

2.2.3 West of Lancashire Community Rail Partnership (WofLCRP)

2.2.3.1 The WofLCRP was formed in 2000 to develop both the Preston to Ormskirk and (Manchester) Wigan to Southport lines. The CRP has been formally accredited by the DfT.

2.2.3.2 The Partnership has a Management Group that consists of representatives from Community Rail Lancashire, Lancashire County Council, Transport for Greater Manchester, Merseytravel, Northern, Network Rail, West Lancashire Borough Council, Sefton Metropolitan Borough Council, British Transport Police, the Community Rail Network and the Ormskirk Preston Southport Travellers' Association (OPSTA).

2.2.3.3 The CRP produces an Annual Action Plan and Activity Plan which is agreed at the Annual General Meeting (AGM) and takes a realistic view of the financial and human resources available to it.

2.2.2.4 The CRP is a co-signatory to the Service Level Agreement agreed between CRL and Northern.

2.2.4 South Fylde Line Community Rail Partnership (SFLCRP)

2.2.4.1 The South Fylde Line is 20 miles long linking Preston with Blackpool on the Fylde Coast via Kirkham & Wesham, Lytham and St. Anne's.

2.2.4.2 The line serves a population of about 350,000 people ranging from some of the most affluent communities in Lancashire to some of the most deprived areas in England, especially in Blackpool.

2.2.4.3 The SFLCRP has a Management Group that consists of representatives from Community Rail Lancashire, Lancashire County Council, Blackpool Borough Council, Fylde Borough Council, St Anne's Town Council, Northern, Network Rail, British Transport Police, the Community Rail Network, Friends of Squires Gate, Friends of St Anne's, Friends of Ansdell & Fairhaven and the Blackpool & Fylde Rail Users' Association.

2.2.4.4 The DfT has formally accredited the CRP and the SFLCRP itself was formally launched during Community Rail Week on 17 May, 2008.

2.2.4.5 The CRP produces an Annual Action Plan and Activity Plan which is agreed at the Annual General Meeting (AGM) and takes a realistic view of the financial and human resources available to it.

2.2.4.6 The CRP is a co-signatory to the Service Level Agreement agreed between CRL and Northern.

3 2023 Company Plan

3.1 The table below sets out the key activities that will be undertaken by CRL Ltd during 2023.

Key	
AfA:	Access for All
Ch:	Chair
CK:	Catherine Kingdom
VC:	Vice chair
S:	Secretary
TL CREDO:	Team Leader Community Rail Education Development Officer
CREDO:	Community Rail Education Development Officer
DS	David Savage
FoSCL:	Friends of the Settle Carlisle
KD	Katie Douglas
LCC	Lancashire County Council
MC	Mike Cliffe
MT	Melanie Taylor
RVR:	Ribble Valley Rail
SC CRP	Settle Carlisle Community Rail Partnership
Y&NYCA:	York & North Yorkshire Combined Authority

Shaded green are new activities added into the plan since first draft

Activity	Task	Action by	Status
CPI: Company development	<ul style="list-style-type: none"> To maintain accreditation by arranging a review meeting in October 2024 for CRL and the 4 CRPs. Recruit additional Directors. Ensure the Board reflects the diversity of the communities served by CRLs 4 CRPs. To look for new funding opportunities. Arrange quarterly Board meetings, including the annual AGM. Provide accounts to Companies House as required by law. Prepare an annual report covering all aspects of the work of CRL and the 4 CRPs. Retain Peninsula to advise on HR and H&S issues. 	<ul style="list-style-type: none"> Ch Ch & VC Ch KD, Ch & All S S & Accountant Ch & All Ch & S 	<ul style="list-style-type: none"> Accred mtg arranged for 14 10 2024 No progress to date On-going KD leads this. On target Completed 2023 completed. 2024 to start On-going

	<ul style="list-style-type: none"> Review annually all company policies and update as necessary. Maintain close links with like minded organisations including the Community Rail Network, the DfT Community Rail team, local & national government, and local businesses. Retain membership of Community Rail Network. Attend relevant conferences and briefings including the annual DfT/Community Rail Network Community Rail Conference. 	<ul style="list-style-type: none"> Ch, VC, S All Ch All 	<p>On-going On-going</p> <p>Completed Completed</p>
CP 2 Property development	<ul style="list-style-type: none"> To negotiate with Lancashire County Council and Northern underleases for Accrington ('the bunker') and the Burnley Manchester Rd Community Room. Support Avanti West Coasts Community Hub at Preston. 	<ul style="list-style-type: none"> Ch All 	<p>No progress</p> <p>On-going</p>
CP 3 Staff recruitment and development	<ul style="list-style-type: none"> For the Chair to agree the key objectives of the 2 CRDO's, 1 CRO, 3 CREDOs and 1 Accessibility & Inclusion Officer. Undertake regular staff reviews to monitor progress against objectives and identify any specific training needs. Review and update the Job Descriptions for all staff as required. Develop bespoke training packages for all members of staff. 	<ul style="list-style-type: none"> Ch Ch Ch Ch 	<p>Completed</p> <p>On-going</p> <p>No action rqd. Staff training arranged as rqd.</p>
CP 4 School and college engagement (see appendix I for full details)	<ul style="list-style-type: none"> Maintain and develop the 'TrainEd' website and related support materials for use by inter alia schools, colleges, universities, CRPs and station partnerships. A new educational website may be developed during 2022. Arrange and chair meetings of the Education Network, virtual and live, where CRPs, TOCs, Network Rail etc. can exchange ideas and share best practice about their school and college engagement work. Agree SLA for education Team with Northern Arrange 4 meetings per year of the Northern Education Network 	<ul style="list-style-type: none"> TL CREDO TL CREDO Ch & TL CREDO CK leads 	<p>On-going</p> <p>Transferred to CRN</p> <p>Draft discussed Mtgs arranged 12/07</p>

	<ul style="list-style-type: none"> • Arrange 1 to 1 mtgs with Northern CRPs • Continue to develop a programme of school and college engagement aimed at all age groups from the EYFS to college/university students across the Northern franchise area. • Continue to develop the Railway Confidence, Try the Train and Autism Friendly Line programmes across the Northern franchise area and in partnership with TfGM, Merseytravel and Merseyrail. • Continue to deliver the Feel Good Field Trips for Avanti West Coast • Parliamentary reception for FGFT 13 01 2025 • Develop educational packages aimed at hard-to-reach groups. • Review and update the '4 Year Strategic Education Plan' • Write Best Practice papers. 	<p>CK leads</p> <ul style="list-style-type: none"> • TL CREDO • TL CREDO • DS & Ch • AWC • TL CREDO • Ch & TL CREDO • All Education Team 	<p>& 12/09. Next 22/01/2025 On-going On-going see 4 Year Education Plan</p> <p>On-going</p> <p>Target 5000 expected to be achieved Dec 2024 Arrangements in hand In progress Reviewed at Ed Team Meetings</p> <p>See Appendix I</p>
<p>CP 5 Strategic Developments</p>	<ul style="list-style-type: none"> • Restoring Your Railways (RYR) South Fylde Line: work with stakeholders during 2024 on the South Fylde Line Passing Loop project moving to the OBC (Outline Business Case) stage. • Work with Lancashire County Council and other parties on Levelling Up bids including Burnley Manchester Road and Accrington "Access for All" projects. • Delivery and completion of the Preston Platform 3c/4c Avanti Community Fund project with LCC • Initiate and/or contribute to strategic studies that affect the lines covered by CRL and the Lancashire CRPs. • Work with Lancashire CC, Y&NYCA, S&C CRP, FoSCL, RVR, RNP, YDNP, Northern on the introduction of the new Yorkshire Dales Explorer service. 	<ul style="list-style-type: none"> • Ch & MC • Ch & MC • MC supported by Ch • Ch & MC • Ch, S, MC etc 	<p>Government cancelled the RYR programme In progress</p> <p>Completed</p> <p>Completed</p> <p>Service introduced 8th June 2024</p>

	<ul style="list-style-type: none"> Work with LCC, Burnley Council & Blackburn with Darwen Council on AfA studies for stations across the 4 CRPs. 	<ul style="list-style-type: none"> Ch, MC & MT 	On-going
CP 6 Support the work of the four Lancashire CRPs	<ul style="list-style-type: none"> Support the 4 CRPs in the development and implementation of the 2024 Activity Plan. Support the 4 CRPs in maintaining accreditation. Attend the annual DfT/Community Rail Network Accreditation meeting. Provide support for the management groups of the 4 CRPs including arranging meetings, finding suitable venues and secretarial support. Work as required with the station partnerships on each CRP line. Assist with the preparation of funding bids. 	<ul style="list-style-type: none"> All Ch Ch to arrange Ch Ch All 	Progressing In hand Completed Completed On-going On-going
CP 7 Funding	<ul style="list-style-type: none"> To research new funding opportunities to support the work of CRL and the CRPs. To work with other bodies to submit joint funding applications 	<ul style="list-style-type: none"> Ch and KD Ch & Team 	On-going On-going

Appendix I

Four Year Education Strategic Plan

See attached document.

APPENDIX 2

(Including the East Lancashire, Clitheroe Line, West of Lancashire, and South Fylde Line CRPs)

FORECAST INCOME 2019/20 TO 2024/25

CRP/CRL	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
East Lancashire CRP							
Core funding	27,617	28,362	28,759	31,003	31,003	32,522	131,000
Clitheroe Line CRP							
Core funding	27,617	28,362	28,759	31,003	31,003	32,522	
West Lancashire CRP							
Core funding	27,617	28,362	28,759	31,003	31,003	32,522	
Merseytravel	10,000	10,000	10,000	10,000	10,000	10,000	10,000
South Fylde Line CRP							
Core funding	27,617	28,362	28,759	31,003	31,003	32,522	
Blackpool Council	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Bentham Line CRP							
CRL Education Programme	3,000	3,000	3,000	500	500	500	500
TransPennine Express	107,625	110,531	112,078	120,820	120,820	126,740	127,000
Avanti West Coast			10,000	4,545	6,875	6,875	7,000
CRN recharge	4,096	14,406	12,714	14,319	14,319	14,319	15,000
Sub Total				299,085	280,526	322,532	303,500
PROJECT FUNDING							
Carried forward							
FGFT (1)						45,000	
AFL						6,000	
Burnley Deaf Club						4,000	
Sub total						55,000	0
New projects							
TTT						66,000	66,000
Motability Travel with Confidence						5,000	45,000
Sub Total						71,000	111,000
GRAND TOTAL						448,532	414,500

Key:

TBC To be confirmed

CRP Community Rail Partnership

Notes:

- a. Avanti grant towards the FGFTs

Commentary

Above shows the current a income for CRL and the 4 CRPs.

Breakdown of Staffing costs:

Below is the estimated full year staffing costs for 2024/25.

Community Rail Lancashire Staffing costs:

All staff are employed by CRL Ltd.

Staff costs 2024/25 - estimated full year costs

Staff title	Salary + employer NI + Employer pension £	Grants £
Community Rail Officers		
1 x CRDO (PT 3 days) CH (1)	28,438	
1 x CRDO (PT 2 days) SC	18,564	
1 x CRO (FT) DS	48,131	
Sub total		
Education Team		
1 x CREDO (FT) SR	48,131	
1 x A&I (FT) KD	48,131	
1 x CREDO (FT) KB	51,696	
1 x CREDO (FT) CK	46,858	
Sub total		
Chairs salary RW	12,000	
Sub total	12,000	
Staff grand total	303,595	
Northern core funding		256,828
TP core funding		6,875
Avanti core funding		14,319
Merseytravel + Blackpool Council + LLMCRP		13,500
Community Rail Network		31,010
St Anne's Town Council		1,000
Total		323,532

Key:

FT	Full time
PT	Part time
A&I	Accessibility & Inclusion Officer
CRDO	Community Rail Development Officer
CREDO	Community Rail Education Development Officer
CRO	Community Rail Officer (joint with Avanti)

Appendix 3 - Summary of Projects 2022/23

Details of projects are set out in the 2024 Activity Plan as well as in the 'Four Year Strategic Education Plan'

A project spreadsheet will be created and circulated prior to Board meetings.

Appendix 4
Community Rail Lancashire – extract from the Articles of Association

The full Objects of CRL:

The objects of the Company shall be specifically restricted to:

- (a) act as an umbrella body for the four Lancashire Community Rail Partnerships (CRPs) namely the Clitheroe Line CRP, the East Lancashire CRP, the South Fylde Line CRP and the West of Lancashire CRP or their successor bodies in name and title;
- (b) co-operate and/or work with adjoining CRPs and station partnerships;
- (c) become a delivery agent for regional and national rail projects;
- (d) promote the development of the Lancashire community rail lines for the benefit of local residents, businesses and visitors, through a partnership approach;
- (e) engage with a variety of organisations including, but not exclusively, Network Rail, the Train Operating Company, Rail North, (or their successor bodies in name and title), local government, local enterprise partnerships (LEPs), local chambers of trade, the voluntary sector and local charitable trusts, local tourism bodies and rail user groups to promote the development of community rail in Lancashire;
- (f) promote the development of, and investment in, the stations and train services, including the information provided to the public, on routes covered by the Company and in particular to develop stations as community hubs;
- (g) promote the formation and development of station partnerships;
- (h) expand the programme of school engagement and social outreach especially with disadvantaged communities;
- (i) encourage regeneration, sustainable development; and accessibility in the communities served by the Company;
- (j) promote integrated transport links; and
- (k) carry out any other activity in furtherance of, or ancillary to, the objects of the Company.

In addition:

In carrying out its objects, the Company shall promote equality of opportunity and oppose any form of discrimination on grounds of race, ethnic origin, gender, sexual orientation, age disability or religion.

Appendix 5

CODE OF CONDUCT

Adopted at the Board meeting held on the 25th April 2019.

I/We will at all times:

- Promote positive relationships to deliver positive outcomes and discussions.
- Champion diversity and inclusion, aiming to ensure that community rail is welcoming, engaging and respectful of everyone.
- Value others by listening and not making assumptions.
- Challenge bullying, harassment, intimidation and report all negative behaviour.
- Never act in a manner that could bring community rail into disrepute.