

# Annual Report 2017-2018



DRIVEN BY OUR COMMUNITY





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## CERTIFIED SOCIAL ENTERPRISE - POSITIONING STATEMENT

**Community Transport Waltham Forest is a certified social enterprise which has been awarded the Social Enterprise Mark** ([www.socialenterprisemark.org.uk](http://www.socialenterprisemark.org.uk)).

This means that Community Transport Waltham Forest has proved it is genuine against independently-assessed criteria for social enterprise. The Mark provides assurance that our profits/surpluses are used to improve the quality of life of people in the areas where we operate. It acts as a guarantee that any profits are used to help people and the planet, rather than to pay dividends to shareholders.

Transport is provided either through specialist vehicles, to accommodate varying mobility needs, or by supporting our member organisations so they can serve their members or the public at large. Our Waltham Forest Community Driving School provides a range of transport related training to improve driving standards and assist individuals in achieving nationally accredited training in the transport field.

We seek to achieve continuous improvement in our environmental impact.

### Our Vision:

Efficient, effective, sustainable transport for our passengers and member groups. Working with members and partners to improve the quality of life and well-being of all communities in Waltham Forest, Newham and East London. Delivering transport services which improve access to health, education, social and economic opportunities for the whole community.

### Our Values:

- **Accessibility** - services available to everyone
- **Service** - caring, professional, reliable, integrity
- **Fairness** - honesty and decency for our workers and users
- **Empowerment** - increased transport choices
- **Initiative** - adapting to changing needs
- **Development** - committed to monitor, reflect and learn
- **Altruism** - share our knowledge for the benefit of others
- **Participation** - staff and members contribute to our decision making

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### Community Investment and Social Impact

We strive to have a positive impact on the communities in which we operate. We provide infrastructure and support so individuals can participate as active citizens regardless of their disability or support need.

We support community services and initiatives. We encourage cooperation. We work with our members, with other voluntary groups (large and small), and with statutory and private organisations to improve accessibility and opportunity for everyone.

### Employment Practices

Community Transport Waltham Forest aims to create a culture that respects and values each person's differences and that promotes dignity, equality and diversity. We encourage each person to develop to their full potential. We aim to champion, value and manage diversity and we recognise that talent and potential are distributed across the population.

Community Transport is an accredited London Living Wage employer, committed to ensure our staff receive fair wages in return for their work.

## Supply Chain Management

Where possible our supplies are sourced from local businesses and social enterprises and we seek to purchase environmentally friendly products.

## Environmental Impact

We are committed to adopting an environmentally sound transport strategy both in fleet renewal and in our operations. We help people to get around efficiently, to reduce car use and to rationalise passenger journeys.

We are committed to exploring and using greener fuels and techniques as they become available. Where possible we seek to reduce our CO2 emissions and to reuse and recycle materials, packaging and waste.



## FOREWORD BOB BELAM – CHAIR

I am pleased to report to our membership that during 2017/18 the organisation experienced significant growth with the successful bid for Dial a Ride Services in East London in early 2017. The team spent a busy summer planning the start-up of the service by undertaking recruitment, driver training and the acquisition of new vehicles. The service became fully operational on the 6th August 2017.

Nationally Community Transport Services have been in the spotlight with the Department of Transport announcing a review of the Section 19 and Section 22 permits. Changes to the permits pose significant changes for the sector and potential negative impact on individual organisations. To ensure that our voice is heard we have joined the Mobility Matters Campaign and continue to provide information to ensure that the contribution of Community Transport Services is recognised and that the Section 19 permit is retained to support Voluntary and community services.

The statistics collected for this review based on our 2017/18 statistics provide a real insight to the value of our service including the more than 5160 wheelchair passenger journeys undertaken, the 16,6672 day service passenger journeys during the year and the total of 302,686 miles travelled during the year ensuring that our members could deliver their services.

The Section 19 review is still on going and we anticipate that the outcome of the review will be made known in Autumn 2018 and our members will be advised if any changes are required or not.



**Bob Belam**  
Chairperson

DRIVEN BY OUR COMMUNITY



## DIRECTORS REPORT

Growth in an organisation is always a positive impact on staff and our success in securing a major contract with TFL certainly put a spring in the step. To fulfil the contract requirements we increased our administrative staff by one fulltime staff member and increased our driver pool by six, we also expanded the fleet with five extra vehicles so it's a bit of squeeze at the Depot. Operationally it took a little time to integrate the service, but once snags were out the way the service integrated smoothly alongside our other services.

The increased revenue has contributed to our positive balance sheet, however we are continuing to manage our service prudently as we are planning for the new LEZ emissions in 2023. We are also subject to the Department of Transport Section 19 review and await outcome of the consultation and any recommendations or changes we need to undertake. We are confident that we are in a good position whatever the outcome is to continue to develop and deliver community transport services in East London.

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The participation in the Mobility Matters and DFT consultation and analysis of impact of our services on communities makes you reflect on many of the values of the organisation.

In December 2018 we said farewell to Wesley Coward one of our longest serving driver who at 83 decided it was time to put his feet up Wesley drove for us for over 20 years. We also enabled 6 individuals who were long term unemployed back to work and they now form a key part of our driver pool and have made a positive contribution to delivering our services.

I am also delighted with the growing partnership work we are involved in and look in a very positive light to the opportunities of the year ahead.



**Helen Tredoux**  
Director





## SOCIAL VALUE IMPACT STATEMENT

**Community Transport Waltham Forest is a registered charity under the terms of the Charities Act 2006.**

The objects of Community Transport Waltham are to relieve poverty, youth age, sickness or disability by the provision of transport to individuals in need of such relief or to charitable bodies established for the benefit of such individuals.

Community Transport Waltham Forest makes a contribution to the following charitable purposes as set out in the Charities Act:

- The prevention or relief of poverty
- The relief of those in need, by reason of youth, age, ill health, disability, financial hardship or other disadvantage

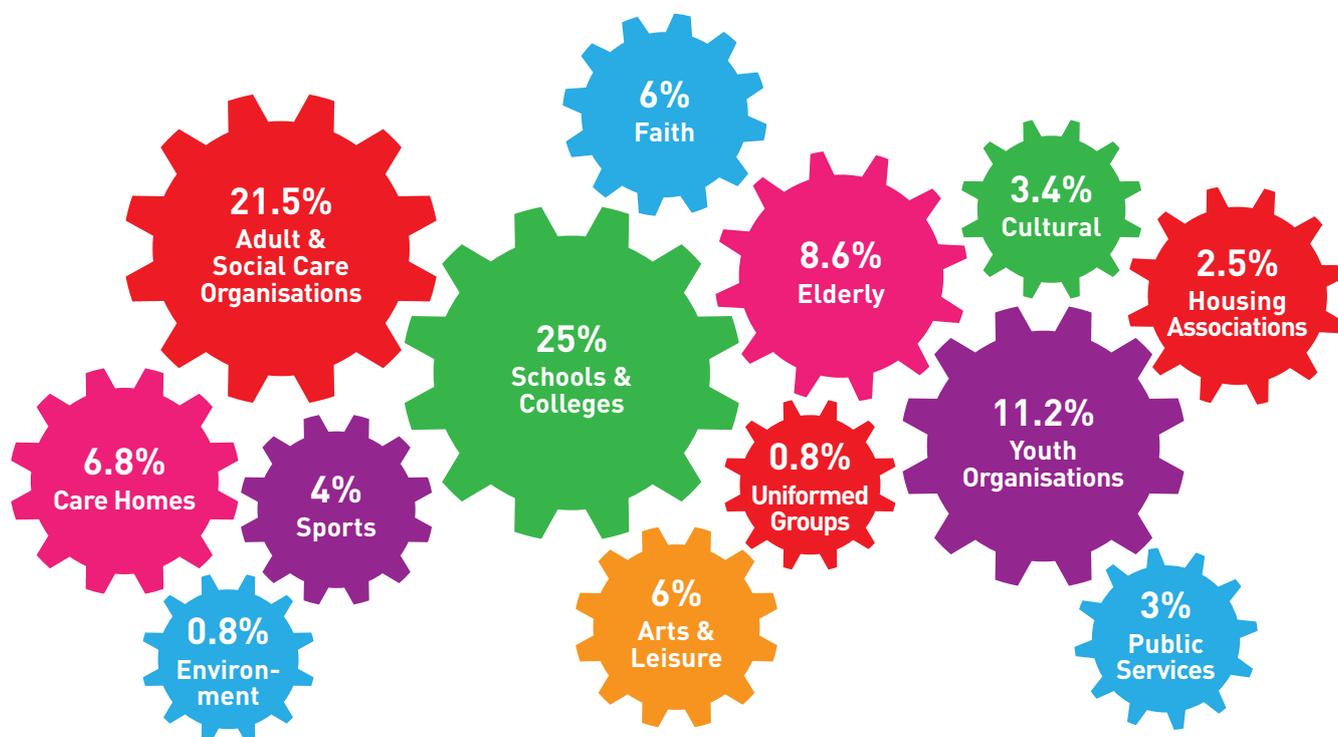
The public benefit and social value from these charitable purposes is widespread and comes through the delivery of community transport services to the wider voluntary sector and those individuals accessing our services to undertake their everyday essentials. From access to transport for shopping, health and social care services to participation in clubs and societies.

Our minibus group use service programme offers use of vehicles on an adhoc basis to clubs and societies, educational facilities as and when required.

## 2017/18 SUMMARIES

### Our membership

WFCT provides transport and training to local organisations in Waltham Forest and Newham. In 2017/18 we had 116 active member organisations spanning a wide range of voluntary, community and statutory organisations. The breakdown of membership at end March 2018 showed:



### Aim 1

#### East Community Transport Services

To develop new sub regional working by increasing the impact of community transport services in East London working with agencies and partners in Newham, Enfield, Tower Hamlets, Haringey, Redbridge, Havering, Barking and Dagenham connecting communities with the services they require, encouraging social engagement and improving the quality of life of communities in East London.

- **Levels of partnership engagement and collaboration across the East London boroughs**

Our ongoing partnership with Tower Hamlets Community Transport increased significantly with the securing of the Dial a Ride tender.

To continue with our delivery of services in Newham we have developed a close working partnership with Ambition Aspire Achieve and KJen Consulting. Services include the Big Day Out and the Loneliness Club on Sundays and summer excursions programme.

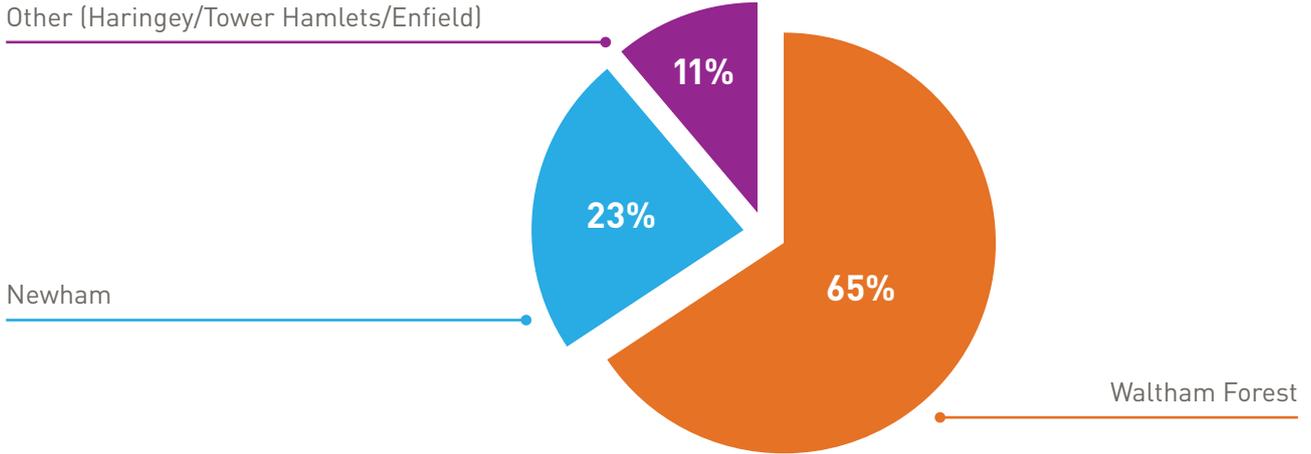
- **Level of new sources of investment secured**

In June 2017 we successfully completed the MOAT tender to undertake Dial a Ride Services in East London including Waltham Forest, Newham and Tower Hamlets services were fully operational by 6th August 2017.

- **Number of new services created**

In addition to Dial a Ride contract we continued to develop relationships with the London Stadium and regularly provide accessible shuttle services for users of the stadium.

## East London Membership Profile



## Quality Standards Achieved

Testing the quality of our services forms a vital part of our development strategy, this year we retained our FORS bronze standard and Social Enterprise Mark.



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## Aim 2

### Get Up and Go Services

Provide a Get Up and Go Gateway service through appropriate transport provision and delivery of services, with an aim to develop social connections between individuals and organisations with specialist services, social engagement opportunities thereby contributing to improving health, wellbeing and economic outcomes of all our communities.

### Door to Store

The service forms an important part of enabling the elderly to retain their independence longer by providing a transport service to local supermarkets for shopping and undertaking their everyday essentials.

Frequency: 3 days per week  
 Stores: Tesco's E11, Morrison's and Sainsbury E4



Total Trips



Total Passengers

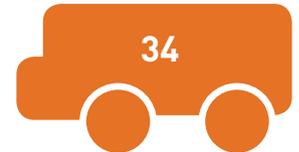
### Excursions Club

Excursion Club registered another successful year, with a grant from Hobson's Charity the Demand for trips in the summer season was exceptionally high and required additional trips to be placed on the transport calendar to cater for our service users; the Festive season trips did not follow this trend, this could be attributed in part to the colder weather, however, all trips for the season were fully booked and we had to commandeer a third bus for the Polhill Garden Centre & Toby Carvery event.



### Trips offered this year were to:

- Lee Valley Scenic Drive
- Southend on Sea
- Polhill Garden Centre
- The Hop Farm & Teapot Island
- Van Hague Garden Centre
- Polhill Garden Centre & Toby Carvery
- Docklands Museum & Victoria Park



Total Trips



Total Passengers

## East Excursions Club

The inaugural year for EAST Excursion club registered moderate success and overwhelmingly positive feedback. Summer trips were most popular with a total of 80 passenger journeys over three destinations and 66 over 3 destinations for the Festive season.

### Our Newham residents enjoyed trips to:

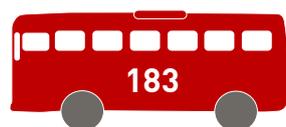
- Southend on Sea
- The Hop Farm and Teapot Island in Kent
- Christmas Lights Tour
- Summer Hill Garden Centre
- Battlesbridge Christmas Fayre



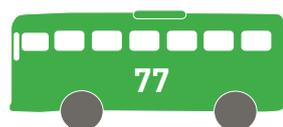
## Aim 3

**Grow Waltham Forest Community Driving School to be the “go to” training body of choice for minibus related training in East London and surrounds offering skills development, driving accreditation courses and pathways to employment opportunities.**

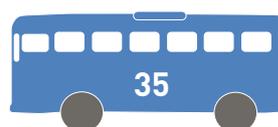
The Waltham Forest Community Driving School had an exceptionally busy year; schools, colleges, Local Authorities and organisations using their own drivers and passenger assistants made use of the courses on offer. Our new Dial a Ride contract required an intense recruitment and training period to fulfil our contract requirements. Our ongoing partnership with Newham Work Programme on our pathways to careers scheme resulted in 4 long term unemployed individuals securing driver roles on our contract.



MiDAS



Passenger Assistant



Five Points to Safety



D1

## Aim 4

**To be a recognised and valued Social Enterprise organisation in East London.**

To make better use of our assets in order to drive forward an enterprise culture to encourage new business growth and improve productivity.

To create greater awareness of the organisation and the services provided through creation and implementation of wide reaching communications strategy.

Exploit opportunities to extend our customer and supply base. We will work with partners to encourage new collaborations and develop new service delivery opportunities.

The main area of Community Transport Waltham Forest's charitable activity is the provision of a minibus transport service to registered member groups either on a self drive basis or with driver provided. Many of our member organisations rely on volunteer drivers to support their work however we are experiencing an increased demand for the provision of drivers enabling Community Transport Waltham Forest to offer casual employment to local individuals wishing to support local community organisations.

## Community Group Use

	Trips	Passengers
Admin	225	158
Contracts	3460	16828
Door to Store	2156	2348
Excursion Club Members	34	427
Groups (volunteer driver)	983	13703
Groups (driver required)	4347	56511
Training	112	112
MOAT Dial a Ride	995	4713
<b>Total:</b>	<b>12312</b>	<b>94800</b>

## SPECIAL PROJECTS

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### Big Day Out 17

Community Transport Waltham Forest, in partnership with Ambition Aspire Achieve; take less privileged children out for the day to Southend-On-Sea. The children can enjoy a variety of fun activities such as the aquarium, beach and theme park rides; which others may take for granted. We believe that children deserve to have an exciting childhood, so we're very passionate about hosting this day for the children.

Our 2017 Big Day Out funding appeal included personal challenges by some of our staff, Sharon Sango and Ian Raven took to the swimming pool, swimming the equivalent of the River Lea from the Ferry Boat Inn to the Aquatic Centre, Alison Fowlerlouis took to the Yorkshire Hills while Margaret Augustin and Lisa Drury baked cakes, we managed to raise £850 in sponsorship. We are extremely grateful to our suppliers who all made donations to the cause including M&J Motors, Wrightsure Insurance, Buzzacott and Chess ICT.



### The Limes Fun Factory September 2017

Community Transport Waltham Forest was delighted to be a partner in The Limes Heritage Lottery Project Fun Factory which featured a wide variety of partners working with the fabulous young people at The Limes to explore the history of Toy Making in Walthamstow. It was a wonderful initiative which enabled older residents to participate in discussions and reminiscences of toy making some of the clients even worked at the toy factory. The group discussions were accompanied by delicious meals prepared at The Zest Kitchen.



## TREASURER REPORT (31ST MARCH 2018)

### Overall

Unaudited Accounts show a surplus of £17,288 in 2017/18 (last year: deficit of £33,392).

This is encouraging progress as we move to build funds to refurbish our fleet, including moving to more environmentally-friendly buses to meet the requirements of the forthcoming Ultra Low Emissions Zone across London. Success in our bid for Dial-a-Ride routes has enabled us to begin achieving better economies of scale, essential for providing members with high quality services at very competitive prices.

Our staff remain a priority and we are still one of the few London Living Wage transport employers. We have kept pace with the growing cost of living and started our pension scheme in April.

### Income

Total income was £920,496 (2016/17 - £641,394).

Community income grew 19% to £260,620 (£218,726). This included the shuttle service for West Ham supporters with mobility problems for their home matches - a result of considerable development work started during the Olympics six years ago.

Community Driving School income was £22,080 (£32,005).

Contract income grew to £611,539 (£359,520), including Dial-a-Ride.

Grants were £23,341 (£23,360). This included grants from the Hobson Charity, Cygnus Trust and St James' Big Local.

### Expenditure

Total expenditure was £903,208 (£675,386), again reflecting the higher level of activity due to Dial-a-Ride. We continued leasing new minibuses, the best way to modernise the fleet while we accrue funds to begin purchasing again.

### Reserves and Cash

Our reserves at 31st March 2018 were £241,615 (£224,327). The Committee continued its cautious risk policy, with reserves designated for core costs, working capital and potential redundancy costs in case of funding cuts (to us or our members). At 31st March cash and loans repayable on demand totalled £125,205 (£147,331).

## ANNUAL MEMBERSHIP 2017/18

### Organisation ..... Uses

Act Up! Newham Theatre Company CIC.....	7
Afro Caribbean Elders Ass.....	4
Albany Nursing Home.....	24
Alliston House.....	13
Alpha Steps Nursery.....	3
Ambition Aspire Achieve.....	82
Aston-Mansfield.....	6
Barn Croft Primary School.....	4
Belmont Park School.....	1
Brampton Manor Academy T/A Langdon Academy.....	2
Care Higham's Park.....	1
Community Transport Waltham Forest (Wellcar)....	118
Community Transport WF - TRAINING.....	149
Coppermill Recycled Teenagers.....	20
CPotential Trust.....	6
Crest Waltham Forest.....	726
CTWF Drivers social club.....	8
Dames Road.....	210
Dementia Support Team.....	4
Disability Resource Centre.....	25
Discover Children's Story Centre.....	11
Docklands Drop in.....	6
Downsell Primary School.....	77
Early Help 11-18.....	223
East Community transport.....	9
East Living & L&Q Helena Road.....	6
East London school of Karate.....	2
East London Waltham Forest Vision.....	8

EKTA PROJECT.....	21
Elim Pentecostal Church, East Ham.....	2
Elite Sports & Mentoring.....	1
EMMANUAL ARK.....	4
Emmanuel Community Church International.....	4
Faraday School.....	1539
Forest Churches Emergency Night Shelter.....	2
Friends of Ronald Openshaw.....	76
Gateway Housing Association.....	4
Genesis Housing Association.....	8
George Mason Lodge.....	9
George Tomlinson Primary School.....	5
Glebelands.....	104
Goldenkids Afterschool Club.....	402
Gracewell of Chingford (Bayfield).....	301
GRAEAE THEATRE COMPANY LTD.....	8
Hainault Road Baptist Church.....	6
Haringey Council.....	30
Haven House Childrens Hospice.....	43
Hornbeam Academy- Brookfield House Campus.....	1
INFINITEOASISCARE.....	477
Kelmscott School.....	6
LBWF Mapleton Road.....	7
LBWF Sports Development.....	10
Leabridge Conservation Volunteers.....	3
Leyton Sixth Form College.....	154
Leytonstone Domino Club (Nexus).....	1
Leytonstone School.....	141
Leytonstone School.....	304



Little Diamonds Day Nursery .....	3	SUBCO TRUST .....	11
LiveAbility Waltham Forest .....	20	TFL Dial a Ride.....	1188
London Borough Of Waltham Forest - Barnet Run.....	920	The Drawing Shed.....	4
London Borough Of Waltham Forest .....	36	The Grace Baptist Church.....	2
London Stadium .....	24	The Limes Community & Children Centre .....	23
Loughton Methodist Church .....	2	The Lung Club.....	4
MS Society Waltham Forest Branch .....	16	The Markfield Project .....	44
Newham and Essex Beagles Athletics .....	21	The Renewal Programme, Children & Young People's.....	16
OB26 Priors Court School.....	24	True Life Christian Centre (Kidz Klub Chingford) .....	4
OB40.....	280	Twinglobe Care Limited .....	1
Orion Harriers.....	4	Urbis Academy T/A Mayville Primary School.....	47
Outlook Care .....	16	UTOPIA .....	2
Outlook Care .....	18	Waltham Forest Community HUB .....	1
Outlook Care Summit Road .....	106	Waltham Forest Hockey Club-FLYERZ .....	11
Outward Housing .....	10	Waltham Forest Housing .....	50
Parkinson UK Disease Society .....	6	Waltham Forest Housing Assoc Ltd .....	21
Potters House Christian fellowship.....	61	Waltham Forest Stroke Group (Stroke Assoc).....	6
Reaching Out Project East.....	24	Waltham Forest Youth Offending Team .....	243
Roger Ascham Primary School .....	243	Walthamstow School for Girls .....	1
Route NO: OB27 .....	51	Wesleyan Day Care Centre.....	3
Route NO: OB34 .....	560	West Ham Community Sports Trust.....	1421
Salaam Peace .....	12	WF College Finance Dept. ....	100
Shop Mobility.....	51	Whitefield School & Centre .....	5
SKS Swaminarayan Temple-East London .....	21	Willowbrook Primary School .....	8
Snaresbrook Arts Project .....	8	Woodgrange Baptist Church.....	3
St Ives Lodge.....	17	Woodside Primary Academy.....	44
St Joseph's Catholic Junior School .....	19	Worth Unlimited for Waltham Forest .....	3
Stratford School Academy .....	53	Youngbloods Basketball Club .....	4





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