

Community Transport Waltham Forest
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London
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Annual Report 2015-2016



*The
GOLDSMITHS'
Company*
CHARITY & EDUCATION



DRIVEN BY OUR COMMUNITY





CONTENTS PAGE

Positioning Statement 3

Chair’s Foreword..... 5

Director’s Report..... 6

About Us..... 7

2015/16 Summaries Delivering Social Value 9

Financial Report 13

Membership and Usage 18

Mapleton Road 1

Markfield Project 39

Masquerade 2000..... 5

Mayfield Primary..... 4

Metropolitan Housing 4

MS Society Waltham Forest Branch 12

Newham and Essex Beagles Athletics 14

Newham Community Renewal 1

Noor-UL-Islam 3

Orion Harriers..... 2

Outlook Care Cann Hall Road 16

Outlook Care Summit Road 27

Outlook Care Hanault Road 22

Outlook Care Grove Road..... 8

Outward Housing 30

Parkinson UK Disease Society 16

Pear Tree House 3

Reaching Out East..... 79

Potters House Christian Fellowship..... 2

Riverley Primary 17

Roger Ascham Primary School 145

Rokeby School..... 4

S&T Academy..... 7

Salaam Peace 19

Scope..... 2

St George Monoux..... 7

SKS Swaminarayan Temple..... 3

St Ives Lodge..... 15

St Joseph’s Primary..... 16

St Stephen’s Friendship Club 1

St Mark’s Forest Gate 8

Stay Safe East 8

Stratford Arts Trust..... 4

Stratford School Academy 182

SUBCO..... 8

Grace Baptist Church..... 1

Islam Project..... 19

The Limes Community & Children Centre 2

The Lung Club..... 27

The Power House..... 4

The Woodside Primary Academy..... 90

Tower Project..... 2

True Life Christian Centre 73

Twin Globe Care Homes..... 6

Visions & Aspirations Association 2

Waltham Forest Carers’ Association 12

Waltham Forest Children’s Rights Service..... 49

Walthamstow Central Baptist Church..... 3

Waltham Forest Hockey Club 2

Waltham Forest Housing Assoc Ltd 7

Waltham Forest Pensioners’ Association..... 4

Walthamstow Central Baptist Church..... 6

Walthamstow Quakers..... 1

Walthamstow School for Girls 4

Waltham Forest Stroke 4

West Ham Community Sports Trust 17

WF College 200

Whitefield School & Centre 2

William Morris Association..... 3

Woodgrange Baptist Church..... 9

Worth Unlimited for Waltham Forest 12

Youth Offending Team 256



MEMBERSHIP 2015/16

Organisation	Uses		
Act Up Newham	14	East London Karate Club..... 5	
Afro Caribbean Elders' Association.....	10	East Thames Helena Road..... 16	
Albany Nursing Home.....	19	East Thames Housing Verdon Court..... 1	
Alliston House.....	6	East Thames Housing..... 6	
Almadene Care Home.....	6	EKTA Project	16
Almshouse Walthamstow & Chingford	7	Emmanuel Christian Centre.....	14
Arthritis Care Waltham Forest (South).....	27	Eleanor Smith School	3
Asham Homes.....	10	Envision.....	2
Aston Mansfield	2	Friends of Ronald Openshaw.....	32
Barncroft Primary.....	40	Faraday School.....	339
Bayfield Court Operations	57	Glebelands	106
Behno-Ki-Millan	1	Hainault Road Baptist Church	5
Blooming Marvelous Gardening Group	6	Hammers Rainbow	2
Brampton Manor Academy.....	8	Harrow Community Transport.....	1
Branches Waltham Forest	2	Haven House	27
Bright Futures Nursery	3	Henry Maynard.....	2
Care Highams Park.....	1	Hyland House Independent SDA School.....	16
Choices Unltd.....	1	Infinite Oasis Care.....	431
Community Links.....	30	Islington and Shoreditch Housing Association.....	3
Coppermill Recycled Teenagers.....	6	LBWF Sports Development	30
Crest Waltham Forest.....	505	Learning Disability Experience.....	72
CTWF Wellcar.....	3	Leyton Orient Community Sports Programme ...	6
DABD	78	Leyton Sixth Form College	93
Dementia Support Team- Dames Road.....	106	Leytonstone School.....	151
Disability Resource centre.....	5	Little Diamonds Nursery	8
Docklands Drop in.....	8	LiveAbility WF.....	110
Downsell Primary School	51	LB Newham Youth Zone.....	6
Early Help 11-18	398	London Legacy Development Corp.....	4
East Community Transport.....	111	London Unemployed Strategies	8
East Ham St John Ambulance	4	London Borough of Waltham Forest	22
		London Centre of Cerebral Palsy	8

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).



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



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 Waltham Forest is an accredited London Living Wage employer, committed to ensure that 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.

TREASURER REPORT (31st MARCH 2016)
RICHARD MUNDY

Overall

Unaudited Accounts show a surplus of £5,060 in 2015/16 (last year: £51,735). We continued to modernise our fleet.

Our staff are key to the high satisfaction levels Community Transport receives and they remained a priority for the Committee. They were awarded a pay increase in October 2015, keeping their incomes ahead of inflation. We are still one of the few London Living Wage transport employers.

Income

Total income was £680,205 (2014/15 - £730,828).

Community income grew 12% to £200,940 (£179,598). We continued to help member groups by keeping increases in charges well below the rise in our costs and inflation.

Community Driving School income grew 44% to £29,331 (£20,294).

Contract income dropped 20% to £372,132 (£459,658). This reflected lower use by some larger community groups who had to reduce services to their members because of funding cuts.

Grants were £66,281 (£70,987). We received the final tranche of City Bridge Trust’s 3-year £120,000 grant towards building CT services in Newham. We started the Excursions Club for older people in Newham, funded by an Awards For All £8,250 grant last year. Goldsmiths also contributed £2,000 towards the Excursions Club. We received a £15,000 grant from the Morrisons Foundation for the Excursion Club in both boroughs during 2016/17. We are very grateful for all this support.

Expenditure

Total expenditure was £675,148 (£683,883). We bought two new accessible minibuses and leased more vehicles, making more progress in modernising our fleet.

Reserves and Cash

Our reserves at 31st March 2015 were £259,771 (£254,714). The Committee keeps a cautious risk policy, with reserves designated for core costs, future depreciation, emergency vehicle replacements and potential redundancy costs in case of funding cuts (to us or our members). At 31st March cash and loans repayable on demand totalled £187,257 (£181,062).



In addition to attracting members from our local catchment area, we trialled the use of our service with a disabled elderly resident in Loughton who was unable to find any suitable activities within her community and the feedback was ecstatic! This client was able to interact with new people and enjoy views of the South-East she had not seen in decades.

With over 350 passenger journeys taken and positive feedback received (see below for a few clips from service users) 2015 has been a successful year in our efforts to combat social isolation and improve the quality of life for the elderly and disabled in Waltham Forest; over 40% of our service users strongly agreed that the service helps them feel less lonely and more than 80% stated that they eagerly look forward to the events.

**“I thoroughly enjoyed all of it and the excitement of future events.
Everyone was so nice & polite. Thank you”**

“More outings. Concerts or Theatre trips.”

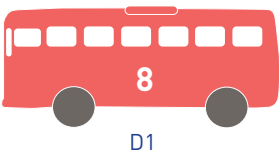
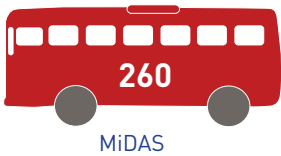
“Always look forward to the trips knowing I will have a great time. Drivers make sure everyone is comfortable & treat us with great care. They greet us with a smile & drop us back home with another smile. They make our day. Hurry with the next trips please. Any chance of doing Christmas lights around Essex Villages please? Plus loads more trips. Thank you everyone!”

“All my trips were very good. Driver very helpful had a brilliant time on all trips.”

Waltham Forest Community Driving School

12

The Waltham Forest Community Driving School offers a variety of training courses linked to minibus travel enabling schools and colleges, sports clubs, specialist interest clubs to train their drivers to the required standard, train vehicle escorts in passenger assistance training, dealing with minibus emergencies such as fire. Our D1 driver training course supports individuals who received their driving license after January 1997 to attain D1 category on their licence to enable them to drive minibuses in a voluntary or paid capacity.



Feedback

The way it was delivered was very good. The trainer had time to explain things in detail.
I got the extra help that I needed.
The trainer allowed each individual to have a say, ask questions and participate in all the training and discussion.

CHAIRS FOREWORD

As the new Chairman of the Board I am excited about working with the staff and the board to provide and improve the services we supply to residents of Waltham Forest and beyond.

There are several new bids that if successful will widen the role Community Transport Waltham Forest plays within the community.

My past roles within Waltham Forest include being a Councillor for 20 years, School Governorships, and various committees. In 2003/4 it was my privilege to be Mayor of Waltham Forest.

Hopefully I can bring some of my experience to the board and help move Community Transport Waltham Forest forward.

I am looking forward to working with some new board members who bring different skills to the board.

Bob Belam

Bob Belam

5

DRIVEN BY OUR COMMUNITY



DIRECTOR'S REPORT

Losing a long standing member of the Management Committee and Chair of the Committee at the end of March 2015 posed a particular challenge for Community Transport Waltham Forest during 2015, as it involved a considerable sacrifice of existing committee members to guide the organisation whilst recruitment of a new Chair took place. I would therefore like to thank all my management committee members for their support during the year. We are very fortunate to have recruited our new Chair, Bob Belam towards the end of the year. Bob brings an enormous wealth of experience to the table, and has brought, in a very short time, professionalism and drive to the organisation which is of great value as we move forward with our growth plans over the next few years.

I am pleased to report that in 2015, our 20th anniversary year, Community Transport Waltham Forest continued to make a strong contribution to many aspects of community life in Waltham Forest. Our year end statistics show an overall growth in community usage by 23% on the previous 2 years. On the financial side, we ended the year with a small surplus; this is a positive result as we implemented phase 1 of our fleet replacement scheme including 2 new accessible vehicles and total renewal of our Transit fleet.

Even though it was a challenging year we completed a few milestones, in May 2015 we reconnected with Pilotlight and hosted a graduate training team for 6 months from RBS to prepare a new business plan on personalized transport, it was refreshing to work with some young city minds on how we could develop new services, our team received a special commendation at the award ceremony for their work in September 2015. We successfully completed our three year City Bridge funded project East Community Transport in January 2016 and based on our learning from the project, we are continuing to build on the partnership and collaborative working arrangements achieved as we move forward. In March achieved the FORS (Fleet Operators Recognition Scheme) Bronze accreditation for our fleet management.

I look forward to building on that confidence in 2016

Helen Tredoux

Helen Tredoux
Director



Our gateway services for elderly and individuals

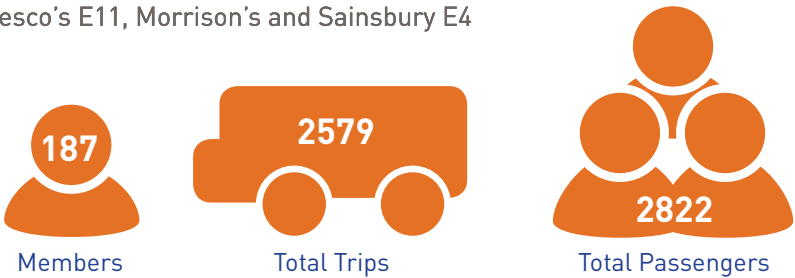
The Door to Store Shopping Service and Excursions Club help:

- Foster and enable new connections through group based connections
- Improve quality of life and mental wellbeing
- Enable individuals to engage in everyday activities

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



Waltham Forest Excursions Club

The 2015 Excursion Club Summer and Festive season of events was supported through the grant received by the Goldsmith's company. The primary aim of Excursion Club is to provide viable alternatives to the crippling effects of social isolation and loneliness experienced by the elderly and disabled within the borough of Waltham Forest. The service was established in 2011 in response to feedback from our member groups that there was an unfulfilled need for affordable, accessible transport to address these problems.

The contribution received from Goldsmith enabled the team at Community Transport Waltham Forest once more to put on a successful year of activities and maintain 2014 trip rates (£8 return general trip and £10 return for shopping trips e.g. Bluewater Shopping Centre to out of borough destinations during the Festive season). Service users were given the opportunity to explore and enjoy places of interest around the South East including

- Southend on Sea
- Polhill Garden Centre
- Forty Hall Estate
- Bluewater Shopping Centre
- Christmas Lights Tours of Central London



Word of mouth saw an 18% rise in membership with current satisfied members eagerly informing friends and neighbours of the benefits derived from being a member.

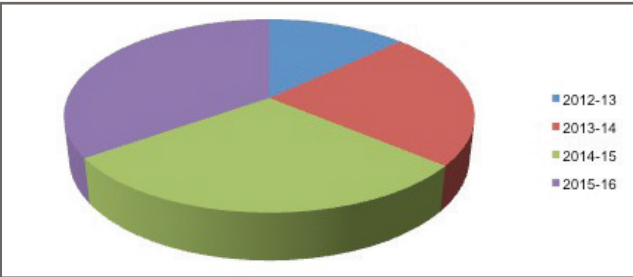
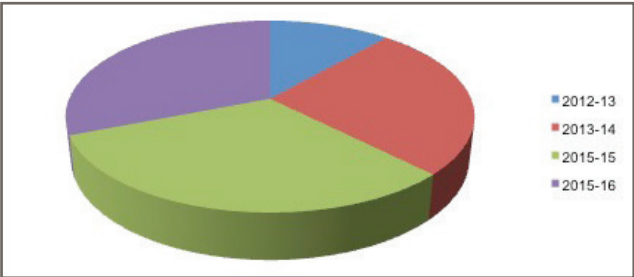
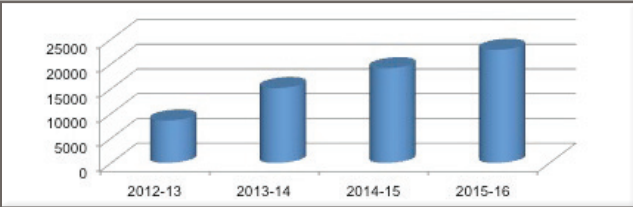
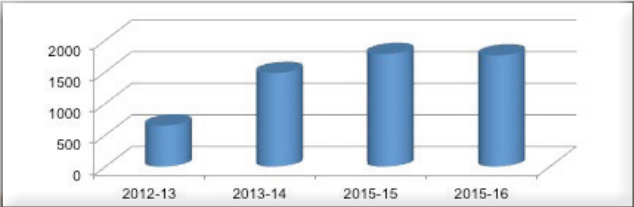
Membership @ Start 2015	151
Membership @ End March 2016	184



CITY BRIDGE TRUST - EAST COMMUNITY TRANSPORT 3 YEAR SUMMARY

Vehicle Usage	
2012-13	650
2013-14	1481
2014-15	1782
2015-16	1759

Passenger Journeys	
2012-13	8580
2013-14	15133
2014-15	19146
2015-16	22867



Breakdown of Newham Excursion Club trips - 2015

Newham Excursions Club	Uses
Community Links – Christmas Lights	2
Memory Steps – Christmas Lights	1
Newham Bereavement Centre Xmas lights	1
Newham Bereavement Centre - Southend1 bus	1
Age UK Newham – Silver Surfers – Brighton-on-Sea	1
Linking Ages - Southend-on-Sea	1
Hammers Rainbow - Southend-on-Sea	1
Hibiscus Day centre – Southend-on-Sea	2
St Mark’s Church, Forest Gate - Lavenham	1
AgeUK, Barking Road - Southend-on-Sea	2
AgeUK, Barking Road - Eastbourne	2
Skills Enterprise – Westcliffe-on-Sea	3
DeafBlind UK – Maldon	1
Centenary House – Burnham on Crouch	1
Trinity Com Centre – Asian Ladies Southend-on-Sea	2
Highway Church - Kenwood House, Hampstead - 2 buses	2
Manor Park Pensioners’ Club - Walton-on-the-Naze	2
Woodgrange Baptist Church, Holiday at Home - Capel Manor Gardens	3
Newham Bereavement Centre - Colchester	1
Violet Court - Southend-on-Sea	1
Lancaster Court - Southend-on-Sea	1
Total Trips	32
Passenger Journeys	832

REFERENCE AND ADMINISTRATIVE DETAILS

Directors (Trustees)

Bob Belam (Chair) (appointed March 2016)
Richard Mundy (Treasurer)
Lorna Wisdom
David Williams
Margaret Elias
Alison Ross
Helen Tredoux (Company Secretary)

Eoin Brady (advisor)
Stefan Gan (advisor)
Lillian Gerber (advisor)

Registered office

Low Hall Manor Business Park
42 Argall Avenue
Leyton
London E10 7AS

Company number 3073284
Charity number 1048701

Auditors

Buzzacott
130 Wood Street
London
EC2V 6DL

Passenger Assistants

Sahra Mohammed, Nicky Wilson, Tanya Fowler, Khaltun Ahmed, Valerie Warde, Luciana Madre Deus, Vicky Mack, Christine Ahiagbede.

Waltham Forest Community Driving School Instructors

John Pinckney:
MiDAS standard, D1 entitlement, 5 Points to Safety

Sharon Sango
Accessible MiDAS, Passenger Assistant, 5 Points to Safety

Fleet Details

Total Fleet: 22 vehicles
Standard: 5 vehicles
Accessible: 16 vehicles
Accessible Car 1 vehicle

Bank

Co-operative Bank
151/155 Hoe Street
Walthamstow
London E17 3AN

Staff

Helen Tredoux
Alison Louis
Michelle Eastmond

Nicola Clarke
Martyn Bellamy

Director
Fleet Supervisor
Business Development
Manager WFP/T
Finance Officer P/T
EAST Business Dev
Manager FT

Drivers

Wesley Coward, Ken Houghton, David Neblett, Beth Woods, Ian Raven, Arshad Ali, Les Edmundson, Sharon Philips, Kim Roberts, Carlton Findlator, Mike Morris, Lisa Drury, Abdul Ikar, Dee Nielson, Shahid Iqbal, Syed Ahmed, Margaret Augustin, Stefan Sango, Mohammed Nural Alam, Washington Burgess



WHAT OUR DRIVERS SAY

“After taking the children to the forest for many weeks it was lovely to find out first hand a little more what the children do on their visits and how education in the forest environment helps them. It was a very enjoyable day.”

Ian

Photography:
Friends of Ronald Openshaw



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.

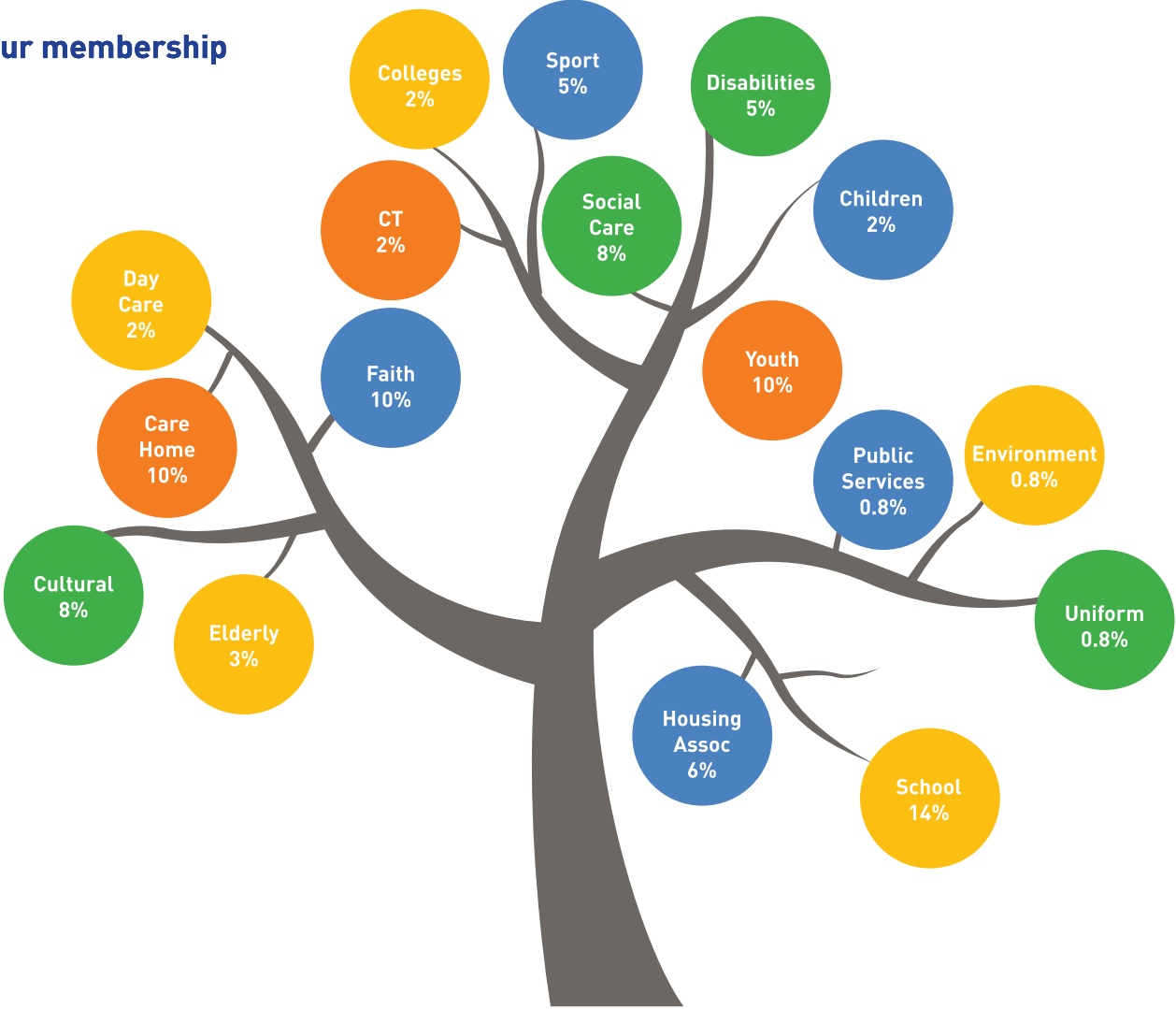
Community Transport Waltham Forest makes a contribution to the following charitable purposes as set out in the Charities Act:

- 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.

Our membership



Minibus use:

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	157	132
Contracts	4939	39026
Door to Store	2579	2822
Excursion Club Members	22	233
Groups (volunteer driver)	1388	38688
Groups (driver required)	2687	45742
Training	138	138
Total:	11910	126781