

Annual Report 2016-2017



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).

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

As incoming chair during 2016/17 I have enjoyed building new relationships both on the committee and with the staff team and feel the organisation is in a very positive position to strengthen the impact the service has on the community at large and new opportunity to review and improve our service offer.

I am pleased to be able to report to our members that despite the challenges of ongoing austerity and pressures on budgets Community Transport Waltham Forest has maintained a steady income during the year, added some new services to increase our reach to individuals and organisations with real transport needs in East London. At the time of writing this report the organisation is busy setting up a major new contract which will increase both the size and capacity of the organisation in the coming year and will provide a baseline of service to underpin our wider community work.

Our Management Committee has been strengthened by new skills sets brought by new trustees, we do however have an under representation of women at committee level and I will be tasking our Director with seeking new female trustees to add to our committee membership this year.



Bob Belam

DRIVEN BY OUR COMMUNITY



DIRECTORS REPORT

Each year the task of reflecting on our service delivery and achievements for the Annual Report is a constant reminder that time flies and as a voluntary organisation there is in fact very little time to reflect but a constant pressure to move at pace to meet existing needs whilst planning new services. At time of publishing the previous annual report we had just secured our FORS Bronze accreditation for Fleet Management for the first time I am pleased to confirm we have successfully maintained our accreditation for the following year 17/18. The award provides contractors with the confidence in our ability to manage our fleet to national standards and assist in securing new work. During 2016 we piloted new programmes including some direct Youth provision in partnership with Ambition Aspire Achieve in Newham and LBWF Early Help Services which resulted in 240 looked after children and young carers being able to enjoy a day's respite at Southend. The event proved so popular that we are planning another this year. In August 2016, we were delighted to be asked to work with West Ham Community Foundation on developing an accessible transport shuttle service for the West Ham home games at the London Stadium a service received very positively by fans with mobility issues, we look forward to building on this relationship for the next season. In addition to preparing our new 3-year strategic plan we have developed a phased fleet replacement programme to ensure that we are investing in our fleet and prepared for the new LEZ requirements in 2020. Our Get Up and Go including the Door to Store Service and Excursion Club services are growing from strength to strength and with the additional support from the Morrisons Foundation in 2016 we could offer excursions to individuals in Newham and Waltham Forest during the summer as well as the Festive Season.

In February 2017, we were offered new premises on the Low Hall Depot site, sorting packing and moving even across the car park took some time but we are settled and ready to move on with the challenges of growing and delivering good quality services to our members.

Helen Tredoux

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.

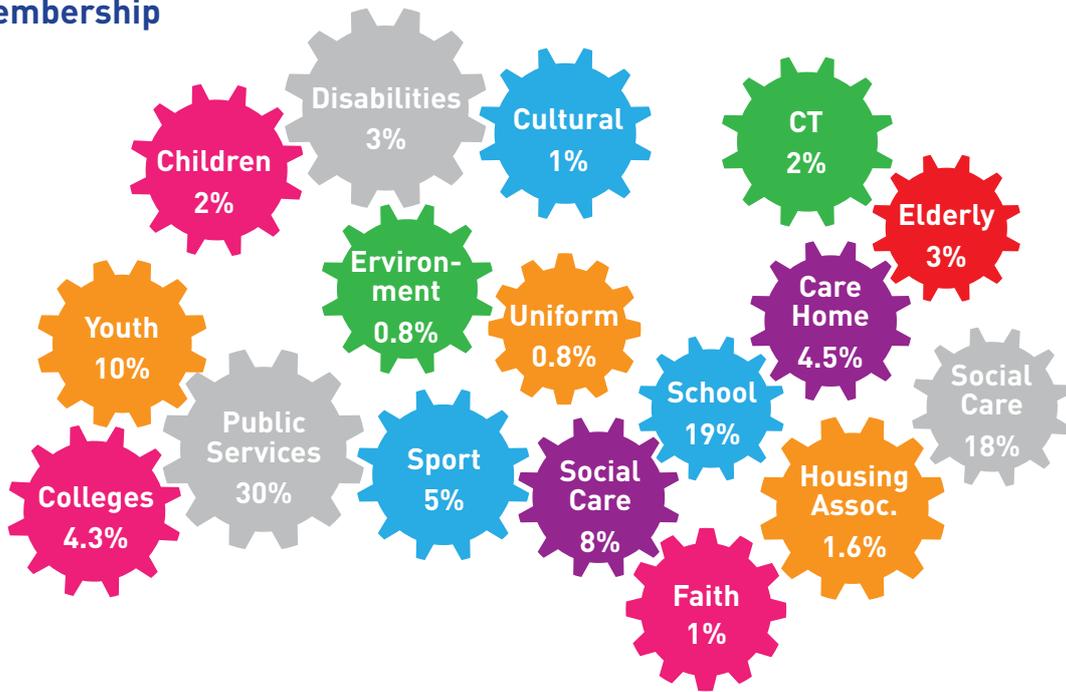
Community Transport Waltham Forest makes a contribution to the following charitable purposes as set out in the Charities Act:

- 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 every day 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	196	64
Contracts	4089	34422
Door to Store	2434	2522
Excursion Club Members	27	377
Groups (volunteer driver)	1185	17686
Groups (driver required)	3428	37322
Training	116	116
Total:	11475	92509



WALTHAM FOREST GET UP AND GO SERVICES

Our gateway services for elderly and individuals with transport need

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

Door to Store	2016/17
Members	193
Total trips	2434
Total passengers	2522

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Members



Total Trips



Total Passengers



Waltham Forest Excursions Club

Excursion Club continues to be a very popular service provided by CTWF with sustained increases in membership growth annually. 2016 was no exception with partial funding from the Morrisons Foundation allowing us to put on additional trips over each season beyond the standard of three offered in past years. The feedback from these events highlights the need for services within in the borough to address the growing issues of social isolation and loneliness among the elderly. Approximately 584 passenger journeys were completed over the Summer & Festive seasons of which 316 were for the Summer Season and 268 completed for the Festive period.

Summer Season of Events

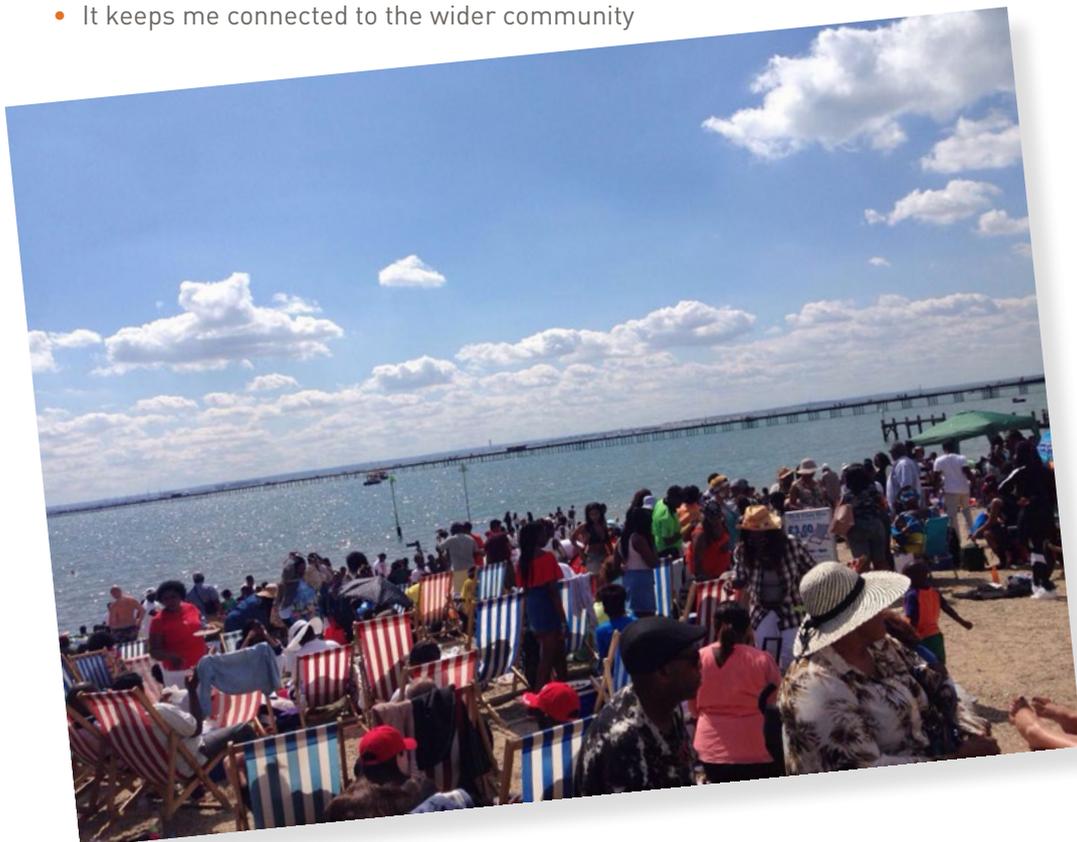
- Southend on Sea
- St. Albans
- Greenwich Scenic Drive
- Van Hague & Ware Scenic Drive

Festive Season of Events

- Polhill Garden Centre
- Van Hage Garden Centre
- Rochester Christmas Market & Dickensian Christmas
- Forty Hall Estate
- Geffrye Museum

Scenic Drives were a new addition for the 2016 timetable and were extremely well received by our members, consisting of brief stops at museums or other places of interests followed by a picturesque tour of the area it provided the right balance of entertainment, exploration without excessive walking for clients.

- It helps me feel less lonely
- It provides my main access to social activities
- I get to meet and interact with friends old & new
- It keeps me connected to the wider community



Big Day Out

In July, August and September 2016 Southend bustled with the excitement and noise of 240 young people from Newham and Waltham Forest making the most of the sunny weather and the Southend attractions. The service was run in partnership with Ambition Aspire Achieve and made possible through a fundraising cycle event to Southend End by the East Business Development Manager, public donations, and grants from Awards for All and The Henry Smith Foundation. The day included transport, entry to Adventure Island a meal and an ice cream. We would like to thank all the fundraisers, grant makers and good will of youth workers and staff who made this event so successful.



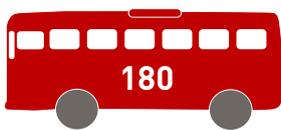
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Waltham Forest Community Driving School

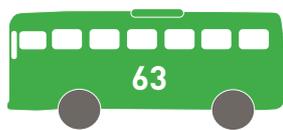
The Waltham Forest Community Driving School offers a variety of training courses linked to minibus travel enabling schools and colleges, sports clubs, specialist interest clubs to train their drivers to the required Midas standard, train vehicle escorts in passenger assistance training, dealing with 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.



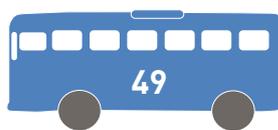
2016/17



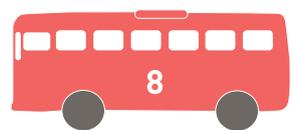
MIDAS



Passenger Assistant



Five Points to Safety



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TREASURER REPORT (31ST MARCH 2017)

Overall

Unaudited Accounts show a deficit of £46,603 in 2016/17 (last year: surplus of £3,606).

The unplanned deficit arose largely because, hoping to receive further grants, we continued to invest in business development but our bids were unsuccessful. That cost element has now been reduced, although we do still need to invest to ensure we can operate at a level giving economies of scale. Achieving that enables us to continue providing high quality services at very competitive costs to members.

We remain one of the few London Living Wage transport employers, because our staff are a priority for the Committee. Their pay has kept ahead of the cost of living and we started a pension scheme in March 2017.

Income

Total income was £614,393 (2015/16 - £676,414).

Community income grew 9% to £218,687 (£200,940).

Community Driving School income also grew by 9% to £32,005 (£29,331).

Contract income dropped 3.5% to £359,520 (£372,132). This reflected lower use by some groups who had funding cuts, but is less than the previous year's 20% drop.

Grants were £23,360 (£66,546). This included a £7,500 Big Lottery grant towards the costs of our Big Day Out for deprived children.

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Expenditure

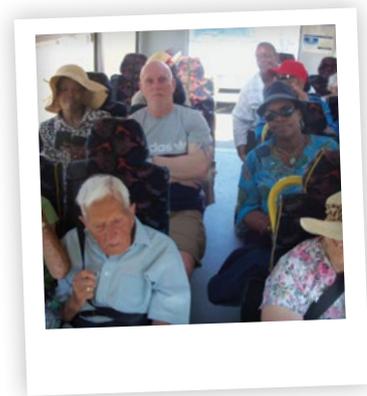
Total expenditure was £687,996 (£672,808). We leased more new minibuses, continuing our progress to modernise the fleet.

Reserves and Cash

Our reserves at 31st March 2017 were £211,717 (£258,319). 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 £147,331 (£187,256).

MEMBERSHIP 2016/17

Organisation	Uses		
Act Up Newham	14	East London Karate Club.....	5
Afro Caribbean Elders Ass.....	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



Mapleton Road	1	Stay Safe East	8
Markfield Project	39	Stratford Arts Trust.....	4
Masquerade 2000.....	5	Stratford School Academy	182
Mayfield Primary.....	4	SUBCO.....	8
Metropolitan Housing	4	Grace Baptist Church.....	1
MS Society Waltham Forest Branch	12	Islam Project.....	19
Newham and Essex Beagles Athletics	14	The Limes Community & Children Centre	2
Newham Community Renewal	1	The Lung Club.....	27
Noor-Ul-Islam	3	The Power House.....	4
Orion Harriers.....	2	The Woodside Primary Academy.....	90
Outlook Care Cann Hall Road	16	Tower Project	2
Outlook Care Summit Road	27	True Life Christian Centre	73
Outlook Care Hanault Road	22	Twin Globe Care Homes.....	6
Outlook Care Grove Road.....	8	Visions & Aspirations Association	2
Outward Housing	30	Waltham Forest Carers Association	12
Parkinson UK Disease Society	16	Waltham Forest Children's Rights Service.....	49
Pear Tree House	3	Walthamstow Central Baptist Church.....	3
Reaching Out East.....	79	Waltham Forest Hockey Club	2
Potters House Christian fellowship.....	2	Waltham Forest Housing Assoc Ltd	7
Riverley Primary	17	Waltham Forest Pensioners Association.....	4
Roger Ascham	145	Walthamstow Central Baptist Church.....	6
Rokeby School.....	4	Walthamstow Quakers.....	1
S&T Academy.....	7	Walthamstow School for Girls	4
Salaam Peace	19	Waltham Forest Stroke	4
Scope.....	2	West Ham Community Sports Trust.....	17
St George Monoux.....	7	WF College	200
SKS Swaminarayan Temple.....	3	Whitefield School & Centre	2
St Ives Lodge.....	15	William Morris Association.....	3
St Joseph's Primary.....	16	Woodgrange Baptist church	9
St Stephens Friendship Club	1	Worth Unlimited for Waltham Forest	12
St Marks Forest Gate	8	Youth Offending Team	256



Community Transport Waltham Forest

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The
GOLDSMITHS'
Company

CHARITY & EDUCATION

