

Annual Report 2022-2023



DRIVEN BY OUR COMMUNITY



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Certified Social Enterprise - Positioning Statement

Community Transport Waltham Forest (CTWF) 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 its worth 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

FORS Bronze Accreditation ID 007839

Community Transport Waltham Forest is certified and audited annually through the Fleet Operators Recognition Scheme (FORS). The FORS Standard is revised every two years to ensure transport operators keep abreast of industry trends and legislative changes, and to ensure that Fleet Operators operate to standards of best practice including new training packages, and policy development.

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, trustworthy, integrous
- **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 needs.

We support community services and initiatives. We also encourage cooperation. We work with our members and 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 individual 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 ensuring 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

At Community Transport Waltham Forest we recognise that the environment is important to our staff, our funders and our service users. We recognise our responsibility to manage our environmental impacts carefully. We are committed to reducing our environmental impact and continually improving our environmental performance as an integral part of our business strategy and operating methods, with regular review points. We will encourage service users, staff and other contacts to do the same.

We endeavour to:

- Incorporate environmental considerations into our business decisions.
- Continually improve and monitor our own environmental performance.
- Promote environmental awareness among our service users and staff.

1. Carbon footprint

- We will seek to measure and monitor our carbon footprint and publicly report it on an annual basis.

2. Our services

- We will continue to promote the use of our vehicles as a greener, lower carbon alternative to multiple individual car trips.



3. Managing our vehicle fleet

- We will continue to maintain a modern and efficient vehicle fleet.
- We will transition to plug-in hybrid or and/or full electric vehicles as soon as feasible.
- We will ensure that all of our drivers are driving economically.

4. Purchasing of goods and services

- We will review, on an ongoing basis, the goods and services we purchase and seek to source as sustainably as possible, changing suppliers when necessary.

5. Company administration

- We will prioritise environmental considerations in our key business decisions.
- We will promote our commitment to environmental protection to all of our service users, suppliers and supporters.

Carbon Footprint 22/23

		C02 Produced
Diesel Fuel	28,705 litres	75,209.27
Diesel Cost	£51,571.90	51,571.90
Distance	196,408 km	29,072.32

Chair's Foreword Dr Sabir Bham

I am pleased to report that Community Transport Waltham Forest has continued to move from strength to strength during the 2022/23 year. During another challenging period, with the cost of living situation and the effects of Covid-19, Community Transport Waltham Forest has continued to support the community. The work of the team and the Director Helen has been outstanding.

The organisation continues to play a vital role in providing transport services to a broad spectrum of community organisations in East London. Community Transport Waltham Forest is now the only remaining Community Transport organisation in East London following the closure of Hackney Community Transport services in August 2022. The impact of this closure has meant a greater demand for our services from neighbouring areas which the staff team are supporting where capacity exists.

The demand for our services demonstrates that the need for Community Transport Services remains a vital support mechanism for many of our organisations in east London. The staff team are working very hard to meet the demand and where opportunities for growth exist these will be assessed carefully.



Dr Sabir Bham
Acting Chairperson

DRIVEN BY OUR COMMUNITY



Director's Report Helen Tredoux

I am pleased to report that 2022/23 has been a very busy and successful year for the organisation. We have welcomed a cohort of new drivers and PA's to our team. Our increased capacity has enabled us to continue to deliver services and address new members joining from neighbouring boroughs. A key task moving forward is to work with agencies such as CTAuk and the London CT Forum to address the lack of community transport services in the East London area to ensure those organisations that need transport support are able to access transport services.

Towards the close of the financial year we received the wonderful news that we had been awarded Heritage Lottery funds for our project Charabancs and Cadillacs -reminiscing in Newham. No other Community Transport Service has been awarded Heritage Lottery Funds so we will be trailblazing for the sector and the next two years promise to be very busy.

We are continuing with our plans to have a fully ULEZ compliant Fleet by 2025 and have only two vehicles left to replace, during the last financial year we replaced a further 3 vehicles. Prices of secondhand vehicles have increased exponentially, and we have had to make some prudent decisions regarding replacements. Continuing the environmental theme, we are now a certified Green Small Business and are continuing to explore ways to minimize our environmental impact.



Helen Tredoux
Director



Reference and administrative details

Directors (Trustees)

Sab Bham (Acting Chair)
Richard Mundy (Treasurer)
David Williams
Paul Leslie
Helen Tredoux (Company Secretary)

Registered Office

Low Hall Manor Business Park
42 Argall Avenue
Leyton
London E10 7AS
Company number 307328
Charity number 1048701

Auditors

Buzzacott
130 Wood Street
London
EC2V 6DL

Bank

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

Staff

Helen Tredoux	Director
Alison Louis	Fleet Supervisor
Tahleah Fowler	Marketing Assistant P/T
Nicola Clarke	Finance Officer P/T
Anoix St Cyr	Fleet Assistant
Margaret Augustin	Occasional Afternoon Supervisor
Chris Duran	Occasional Afternoon Supervisor

Drivers

Syed Ahmed, Arshad Ali, Barry Oakes, Dee Nielsen, Ian Raven, Fimbar Harper, Lisa Drury, Margaret Augustyn, Mohammed Alam, Jacqui Noel, Jeffrey Clarke, Akadas Ali, Paul Bell, Wayne Henshaw, Rodney Birkett, Everton Boothe, Rufus Clarke. Maria Guazzelli, Julian Hewitt, Winston Mc Leod, Robert Onuorah, Ralph Robinson, Alison Skeat, Daniel Solomons, Vladimir Sporinsky, Godfrey Waite, Wilford Wellington

Passenger Assistants

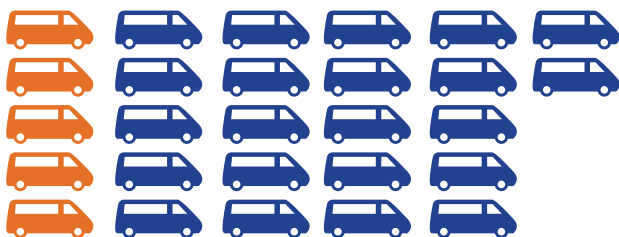
Vicky Mack, Christine Ahiagbede, Tahleah Fowler, Androulla Kouroush, Skev Addiss

Waltham Forest Community Driving School Instructor

Terry Finnegan (Accessible MiDAS, Passenger Assistant, 5 Points to Safety)

Fleet Details

Total Fleet: 27 vehicles
Standard: 5 vehicles
Accessible: 22 vehicles



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 Forest 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:

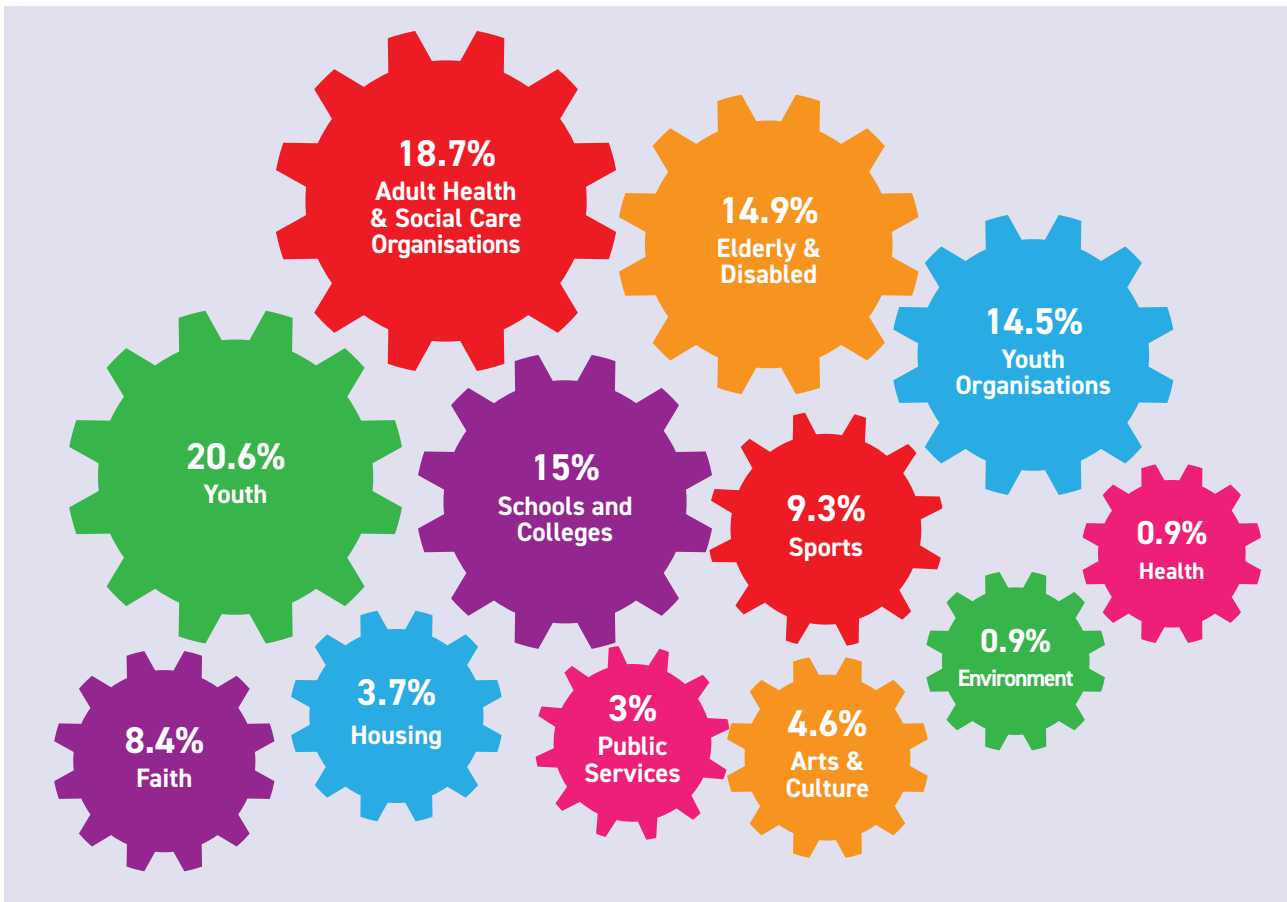
- The prevention or relief of poverty
- The relief of those in need, by reason of youth, age, ill health, disability, financial hardship or other disadvantage

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 provision offers use of vehicles on an adhoc basis to clubs and societies, educational facilities as and when required.

Our membership

CTWF provides transport and training to local organisations in East London, the closure of neighbouring Community Transport Services has led to an increase in demand for our services. In 2022/23 we had 107 active member organisations spanning a wide range of voluntary, community and statutory organisations. The breakdown of membership at the end March 2023 showed:



Our Staff

We have a small compliment of back-office staff 3 F/T and 2 P/T and a pool of more than 23 drivers and passenger assistants who deliver our services. Our staff are recruited primarily from the local areas where we deliver services. Our staff are representative of the communities we serve, and unusually in the transport sector, the senior management team are all women. We worked in partnership with LBWF Job brokerage Scheme this year and appointed a driver to assist in our services.



2022/23 SUMMARIES

Fleet replacement

ULEZ Fleet replacment programme

Community Transport qualifies under the sunset period to 2025 for welfare vehicles. This year we replaced a further four vehicles with compliant vehicles. Most of our fleet now meets the Euro 6 standard. The remaining vehicles will be replaced in 2023/24.

BUSINESS PLAN PRIORITIES

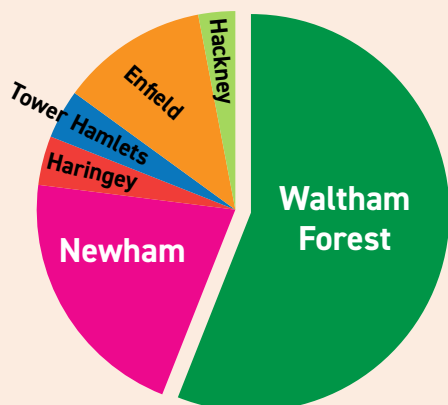
Aim 1

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.

East London Membership Profile

Waltham Forest	56%
Newham	21%
Haringey	4%
Tower Hamlets	4%
Enfield	12%
Hackney	3%



Community Transport Services in Newham

We have seen a successful year recovering from the Pandemic, it feels like we are finally seeing our services and our members being able to get back to normal. We have been able to provide an exciting and a varied programme for our Newham members to be involved in.

Excursions Club

Summer Season - Cambridge, Ruxley Manor, Whitstable
Festival Season - Summerhill, Saffron Walden, Meadow Croft & The Bell
Spring Trips - Faversham, Van Hage, Ware, and Burnham-on-Crouch

User meetings

Meetings were held half yearly for members to get together to give feedback from trips and suggestions for new clubs, more trips are always on the agenda, feedback received continues to influence our programme, and we are now running a variety of Spring trips.

Specialist Activities

Mash - One Day at Christmas Event after the previous year's party being cancelled it was great that we could take some members to enjoy a wonderful Christmas Party.

Time Together Club - Funding from Awards for All has enabled us to continue the Time Together Club for people who are socially isolated and vulnerable our members have enjoyed a variety of activities and events.

Queens Jubilee Celebration - Attended by 50 members of the Time Together Club and Excursion Club

Kings Coronation Celebration - Attended by 60 members of the Time Together Club and Excursion Club

Brick Lane Music Hall - some of our members attended a special fundraising event on behalf of AAA. Sponsors kindly donate 12 tickets for us to attend.

Upcoming Projects

- Charabancs and Cadillacs
- Live Music Now Songwriting Project

Funding this year

- Lottery Awards for all - £10,000
- LBN - £500
- Heritage Lottery Fund £140,600

Aim 2

Get Up and Go Services

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

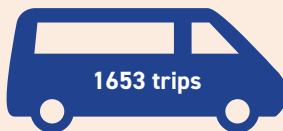
Door to Store Shopping Service

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

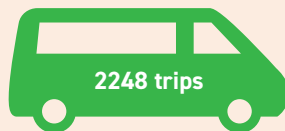
Stores: Tesco E11, Morrisons and Sainsbury's E4

2021/22



1889 Passengers

2022/23



2427 Passengers

Waltham Forest Excursions Club

WFCT operate a small excursions club programme offering seasonal outings to individuals at risk suffering from isolation and loneliness. We recognise that the Excursions Club is a valuable tool in reducing loneliness and Isolation among our elderly residents.

Summer Trips:

Polhill Garden Centre: 42 passengers

Museum of Brands: 19 passengers

Southend-on-Sea: 48 passengers

Total: 109 passengers

Festive (Winter) Trips:

Romford Sunday Market: 25 passengers

Meadow Croft Garden Centre & Christmas Market: 33 passengers

Pub Lunch at The Owl Pub: 41 passengers

Total: 99 passengers



208 Passengers

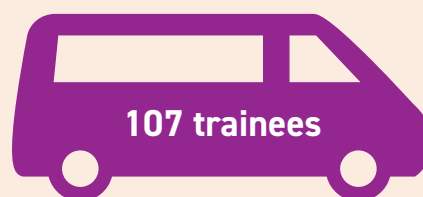


Aim 3

Waltham Forest Community Driving School

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.

2022/23



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 were unable to operate which is reflected in the reduction of services this year.



Community Group Use	Trips	Passengers
Admin	206	16
Contracts	1,699	4,528
Door to Store	2,248	2,427
Excursion Club Members	28	220
Groups (driver not required)	551	7821
Groups (driver required)	7,655	47,794
Newham Door to Store	44	48
Training	21	32
MOAT Dial A Ride	2,063	26,900
Total:	14,515	89,786

Community Transport Waltham Forest (CTWF)

Treasurer Report (31st March 2022)

Richard Mundy

Overall

Unaudited Accounts show a surplus of £214,248 in 2022/23 (£151,701 in 2021/22). After allowing £5,769 for restricted items and £570,000 for designated purposes, general reserves are £452,489 (last year £613,241). Our tangible assets (vehicles) are valued at £316,157, leaving free reserves of £136,332 (£357,640).

Activity of member groups continued to return after Covid. We have been very busy and our drivers and passenger assistants, along with our office staff and Fleet Supervisor and Director have worked hard to meet member groups' needs.

We acquired four more ULEZ-compliant minibuses. Despite shortages in the vehicle market, leading to higher prices, we have been able to substantially modernize our fleet over recent years. We plan for further fleet renewal in 2023-2025.

As always, we continued caring for our staff. We are still one of the few transport employers paying the London Living Wage or more. Over the last five years we have been able to keep pay competitive and in line with the cost of living.

CTWF provides important services to the community and manages its finances cautiously. We have managed to keep increases to our charges to member groups well below inflation. We will continue offering reliable, quality, caring transport at competitive prices.

Income

- Total income was £1,477,105 (2021/22 - £1,281,054).
- Casual income from member groups was £229,178 (£143,115).
- Community Driving School income was £9,820 (£11,200).
- Committed income, with longer-term 'contracts' by members, plus Dial-a-Ride, was £1,198,813 (£1,081,827).
- Grants and Donations were £33,650 (£44,227). These included £10,000 from Awards for All and £500 from LB Newham's Jubilee fund.

Expenditure

Total expenditure was £1,262,857 (£1,129,353), reflecting increased activity and higher inflation during the year.

Reserves and Cash

- Total reserves at 31st March 2023 were £1,028,258 (£814,010).
- The Committee continued its cautious risk policy, with reserves designated for Fleet Renewal, Future Community Services, Core Costs, Working Capital and Potential Redundancy Costs in case of funding cuts (to us or our members).
- At 31st March cash balances were £530,001 (£370,125).

ANNUAL MEMBERSHIP 2022/23

Organisation Uses

(Leytonstone) Elim Pentecostal Church.....	3	Elim Pentecostal Church, East Ham	4
(Windmill) Intensive Dementia Outreach Service....	348	Emmanuel Community school.....	8
7th Chingford Scout Group.....	1	Empowering Communities with Hope and Opportunity ..	7
AGE UK WALTHAM FOREST	1	Estudiantes.....	8
Albany Nursing Home	24	Everyone on boards CIC	4
Alongside You.....	11	Faraday School	798
Ambition Aspire Achieve	201	Florfield Home.....	6
Aston-Mansfield	7	Gateway Housing Association.....	8
Badu Community	13	George Mitchell School.....	1
Baps SHRI Swaminaran Mandir	1	Geranium LB Enfield.....	124
Big Creative Academy.....	12	Global feedback LTD.....	1
Blackhorse Road baptist church.....	6	Gwyn Jones Primary School.....	44
Bubble Bus (Social Enterprise)	9	Hackney Friend's Association	16
Canaan Project.....	1	Hackney Play Association.....	4
Capel manor College.....	52	Hammers Rainbow	4
Chats Palace Arts Centre	4	Handicraft Club LB Enfield	98
Chestnut Manor Care Home.....	12	Haringey Council.....	20
City of London Academy Shoreditch Park.....	1	Immediate Theatre	1
Community Transport Excurions Club (CTWF)	45	INFINITEOASISCARE	4
Community Transport WF - TRAINING	24	Kith & Kids	4
Covid Core Delievery Team	162	L&Q Living Helena Road	4
Crest Waltham Forest.....	202	Langdon Park School	12
Downsell Primary School	48	LBWF Michelle Thompson.....	5
East Community transport	30	LBWF Sports & Leisure Team.....	16
East Excursion Club	14	LBWF Young Carers Project.....	374
East London school of Karate	2	Leyton Orient Trust	31
Educate The Child Salone CIC.....	8	Leyton Sixth Form College	161
EKO Pathways School.....	1	Leytonstone Domino Club (Nexus).....	3
Elders, Parents & Young.....	3	Leytonstone School	554

Leytonstone School	4	SCL Pro Dircet Central London.....	98
Little Diamonds Day Nursery.....	7	Shadwell Basin Outdoor Activity Centre.....	3
London Borough Of Waltham Forest - BARNET RUN..	988	Sherrell House care Home LTD	20
London Studium 185 Limited.....	144	Sidmouth road Clubs	390
London Youth.....	1	Skinners Almshouse Charity	12
Maple Walk School.....	8	South Chingford Congregational Church.....	1
Markhouse Centre	2958	St Gabriel's Church Wednesday Hub Group.....	4
Merrion Club LB Enfield.....	108	TFL Dial a Ride.....	2164
Mornington Care ltd	4	The Lung Club	14
MS Society Waltham Forest Branch	12	The Markfield Project.....	80
MVP Media.....	26	The Visionaries Education CIC.....	1
Newham and Essex Beagles Athletics.....	4	Time Together Club	61
Newham New Deal Partnership	6	Tower Hamlets Friends & Neighbours	8
North East London NHS Foundation Trust.....	1	Tower Hamlets Hockey Club	1
Onside Football Academy	6	Waltham Forest Housing.....	27
Organic Lea.....	4	Waltham Forest Youth Offending Team.....	319
Osmani Trust.....	7	Walthamstow & Chingford Almshouse Charity.....	12
Outlook Care.....	2	Walthamstow School for Girls.....	12
Outlook Care.....	14	Wanstead Community Gardeners	1
Outlook Care.....	14	West Ham Community Sports Trust	2208
Outlook Care Summit Road.....	32	WF Black People's Mental Health Association	4
Outward Housing.....	26	William Morris Big Local	2
Park Avenue DRC LB Enfield.....	102	Winchester Road Methodist Church	4
Peabody Community Foundation WF.....	6	Woodside Primary Academy.....	27
Poplar Harca- spotlight.....	11	Youngbloods Basketball Club	4
PTC Survivors Together	1		
Rights and Equalities in Newham	8		
Roger Ascham Primary School.....	44		
Salaam Peace.....	47		

Community Transport Waltham Forest

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