



Bustler[®]



INVESTOR IN PEOPLE

Excellence in Community Transport

2017 – 2018 ANNUAL REVIEW



WOKING COMMUNITY TRANSPORT LTD

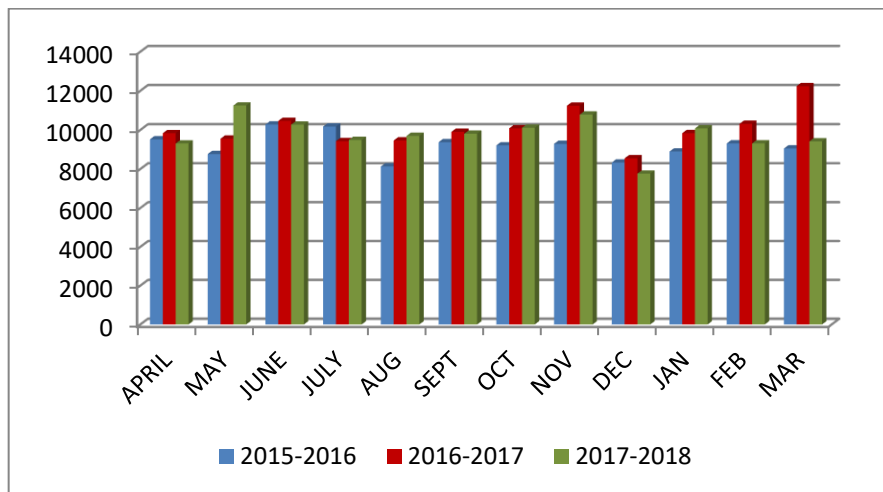
***Working in partnership with Woking Borough Council and
Surrey County Council***

Bustler is a registered trademark of Woking Community Transport Ltd

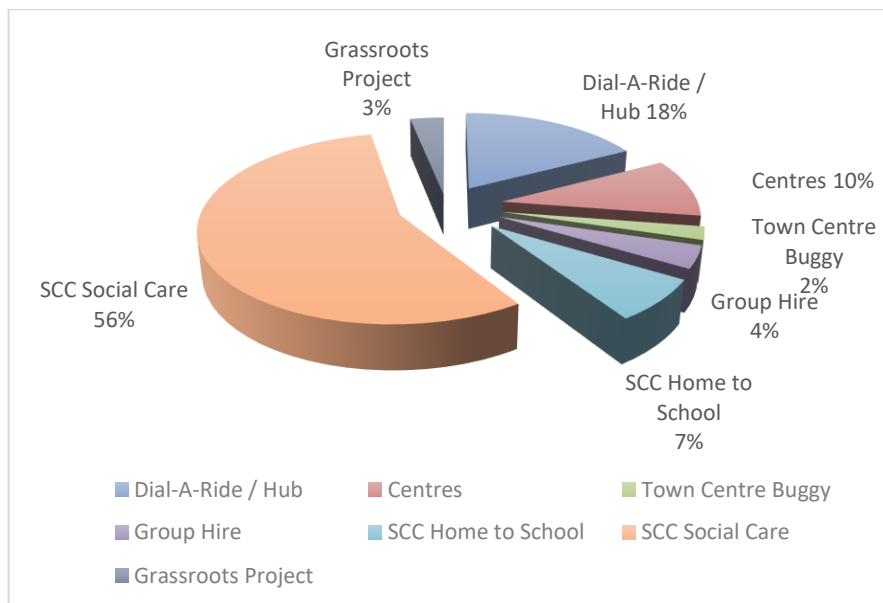
WCT is a registered society (no. 27313R) under the Co-operative and Community Benefit Societies Act 2014 and as such is a not-for-profit organisation run for the benefit of the community

Welcome to the Annual Review of Woking Community Transport (Bustler)

Total Passenger Journeys



Breakdown 2017/18



Foreword



'Preparing for change'

Thanks to the hard work and dedication of our staff and volunteers, WCT Bustler is now one of the country's leading community transport services. Over the last 12 months, there has been a great deal of progress, despite some considerable challenges. It has been a year of change; we have been awarded new contracts, surrendered others, and experienced the ending of the Frimley Park Hospital pilot.

Our overall number of 'journeys completed' continues to grow, up more than 1,200 on last year to 117,263. Our Dial-a-Ride membership also continues to grow, up more than 200 on last year. In response to demand, we have introduced a new low-floor vehicle to our D-a-R service, and we will be introducing another standard vehicle to the service in the next financial year.

Throughout 2017, WCT embarked on a big Driver and Passenger Assistant recruitment programme, recruiting 36 new Drivers and Passenger Assistants. We have also strengthened our office staff by recruiting a General Manager, Operations Assistant, and Administration Assistant. Over the last few years, WCT has more than doubled in size, and we now employ over 80 staff.

*There has been confusion within the Community Transport sector this year, with the announcement from the Department for Transport that community transport organisations **may be** required to obtain a Commercial Operator's Licence for their vehicles, and Community Drivers forced to attain commercial driving licences.*

The DfT's announcement could have a damaging effect on our sector; you can read further details on the DfT proposals within this review.

*Guy Padfield-Wilkins
Managing Director & CEO*

About Woking Community Transport

Our Vision

To be a valued community organisation providing a sustainable and accessible transport service that is relevant for local need.

Our Mission for:

People

- To be helpful, caring and efficient.
- To respect all our service users and to treat them with dignity.
- To have well-trained, motivated and supported staff (both paid and voluntary).
- To publicise our services well and target marginalized groups.

Service Development

- To maintain the highest standards in all aspects of service delivery.
- To be cost effective and viable.
- To be innovative, competitive and at the 'leading edge' of service provision within available resources.
- To seek out new viable business opportunities.

Community

- To work in partnership with other local organisations for the benefit of our customers.
- To maintain a high profile in the Woking Borough Council and Surrey County Council areas.
- To respond to special requests whenever possible e.g. civil emergency.
- To provide other local voluntary groups with advice about accessible transport matters.



MESSAGE by the Chairman of the Board for the Annual Review for the year ended 31st March 2018.



Once again I have to say that It has been an honour and a privilege for me to be the Chairman of this progressive and vibrant not for profit organisation.

Our members of staff, both paid and voluntary, continue to go 'the extra mile' and serve our passengers in a caring and professional way; we have many communications expressing gratitude and telling how highly valued our services are to both individuals and groups.

I am extremely proud of the service we are providing for North West Surrey, Clinical Commissioning Group, in relation to the Bedser, Ashford and Walton Community Hubs. We are providing a caring and safe door-to-door service for those aged 75 and over, many of whom are already Dial-a-Ride members.

I would like to thank our Board of Directors who give of their time knowledge and experience to steer the organisation through all the new and complex legislation and all the challenges that present when running a medium sized business.

Finally, my thanks to Woking Borough Council for their unstinting support throughout the year.

I look forward to another busy, productive and challenging year.

*Sheila Rapley
Chairman and Society Secretary*

Current Woking Bustler Services

- **Bustler Dial-a-Ride**
- **Enhanced Dial-a-Ride**
- **Transport for Woking Borough Council's, Centres for the Community**
- **Group transport**
- **Woking Town Centre Buggy**
- **Surrey County Council contracts - Adult and children specialist transport**
- **Woking Public Library Service**
- **Adult Social Services - Grassroots transport**
- **NHS Non-Emergency Patient Transport**
- **Woking Community Hospital, Bedser Hub Transport**
- **Frimley Park Hospital - Discharge lounge transport service**



Service Updates

Dial-a-Ride



Dial-a-Ride membership is now well above 2,500. We have experienced an increase in the number of people using the service to attend hospital appointments, the Bradbury centre, and general D-a-R destinations.

To help meet demand, we have introduced a new low-floor vehicle to the service, whilst replacing two older vehicles. Numerous vehicles from contract work are also assigned throughout the day to D-a-R. Popular destinations include the Civic Centre, where our minibuses meet up with the Town Centre Buggy Service, Supermarkets, Centres for the Community, Hospitals and GP Surgeries, The Samson Centre and visiting Care Homes.



The low-floor minibus is proving a big hit with our wheelchair-user customers, who either can drive on to the bus if using electric powered chairs, or be pushed up a shallow ramp and secured in the vehicle without having to transfer to a regular seat.

The introduction of new IT equipment on D-a-R vehicles is assisting with passenger scheduling, allowing for real-time

tracking, scheduling updates, and electronic communications between the driver and base.



Enhanced D-a-R continues to operate, providing a valued service to those customers wishing to travel outside of the Borough. The

service can be booked months in advance for trips to the airport, Hospital, and day trips out.

Town Centre Buggy



The Town Centre Buggy has adapted its route during the development works. The route around the centre has changed, but the buggy is still picking people up and taking them to where they need to go. The buggy remains a free service and is available to anyone who is experiencing difficulty in getting around the centre, or those with reduced mobility. As the town centre development progresses, it is planned to increase the size of route the buggy undertakes to ensure as much of the town centre is covered as possible.

Centres for the Community Transport

The number of customers attending Brockhill and the Vyne (Centres for the Community) has increased over the last year. Some of those attending the Vyne Centre are travelling from as far afield as West Byfleet. We have provided additional vehicles to the centres for events throughout the year including Easter and Christmas parties, summer outings, and Remembrance Day commemorations.



Group Transport

Group Transport remains a vital service for local schools, charities, sporting clubs, and social groups. This year the service has been used by Woking Mind, Nursing Home Groups, Faith Groups, Sheltered Accommodation, and the Blackhawks Basketball Team to

name but a few. Over the last year, Group Transport has completed 4523 passenger journeys.

Surrey County Council Contracts

Surrey Choices

Surrey Choices is all about helping customers and their families to find the best support, care, activities and services for their needs.



Surrey Choices works across the whole of Surrey and offers day and community support services, supported employment, enhanced home living and support, training and skills for independence, and a professional social work practice team.

We are currently taking older people and those with disabilities into seven centres throughout Surrey. We operate a mixture of vehicles to the centres from coach-built minibuses to standard sixteen seat vehicles. Once customers are dropped off at the centres, many of the vehicles are then added to the D-a-R service maximising their use.



Grassroots Project

The Grassroots project is a leisure and life skills facility for the special needs community. It offers horticultural facilities, activities and leisure services, combined with essential life skills to promote an active future for children and adults alike. It provides transport links to and from its facility, ensuring that services are accessible to everyone in the community. WCT is providing a vehicle and driver each day (Monday to Friday) for this vital service.

Triangle Community Services



Triangle Community Services offers the care and support people need to live well. From supporting people to stay in their own homes to providing day care so people can get together.

When Triangle Community Services opened their new day centre in Maybury, Woking last year, it was envisaged that a dedicated bus service would be introduced once numbers attending the centre had grown. A year on and the centre is a regular destination for a large number of people, many of whom are living with dementia. Unfortunately, despite having their own vehicle, Triangle Community Services are still relying on the D-a-R service to bring their customers into the centre. We are looking at ways to accommodate this need, whilst still providing a service to other D-a-R members during peak times of the day.

Schools

On contract with Surrey County Council, we are currently transporting children to four SEND (Special Educational Needs and Disability) schools. Due to the needs of the children, most of the vehicles are specially adapted; we are using low-floor vehicles with ramped entrance/exits and vehicles with passenger lifts. For some of the schools a Passenger Assistant is also provided, ensuring the driver can concentrate on getting the children safely to school and home again.

Our local schools include Freemantles and The Park School.

Freemantles is a Surrey County Council School for children and young people with complex social communication needs. Many of the pupils also have Autism.



The Park School is an SEN Specialist College for Communication & Interaction with 110 secondary aged students, all of whom have learning difficulties.

Bedser Hub



Over the last year, we have worked in partnership with Runnymede and Elmbridge Borough Councils to extend the Bedser Hub service to Ashford and Walton where new hubs have been opened.

WCT Bustler is currently providing two vehicle's predominantly used to transport patients into the Bedser Hub, while Elmbridge BC is providing one vehicle to transport patients mainly into the Ashford Hub. As the service demand grows, Runnymede BC will provide an additional vehicle to ensure that a good service provision across all hubs is maintained.

Frimley Park Hospital pilot

Unfortunately, the Frimley Park Hospital pilot finished at the end of December. Surrey County Council funded the pilot, and produced a report on the service, which they presented to the Board of FPH. Throughout the period of the pilot, it was estimated that FPH avoided a total of £167,000 in costs associated with delays in discharging patients. A potential cost-saving of £250,000 was estimated for a full year operating service. Whilst the pilot was much loved by patients and staff, the FPH Board decided not to continue with the service.



Non-Emergency Patient Transport (NEPT)



The NEPT partnership with South Central Ambulance Service (SCAS) has operated well over the last year. Under conditions set by North West Surrey Clinical Commissioning Group (NWS, CCG), Community Transport was awarded 10% of all Non-Emergency Patient Transport.

WCT Bustler is working alongside, Elmbridge BC, Runnymede BC, East Surrey Rural Transport Partnership (ESRTP) and Waverly Hoppa to provide the 10% set by the commissioners.

Electric vehicles

It is disappointing that over the last year we have not managed to introduce electric vehicles into our fleet. Mellor Coachcraft do now market a low-floor, fully electric, 16-seat vehicle. However, the cost of the vehicle keeps increasing, and is now circa £160,000 much more than double that of the diesel equivalent.

We have written to the Department for Transport to request Green Bus funding to help cover the cost of an electric minibus. Although the DfT have said that £100million will be available over the next few years, they have also stated that it cannot be used for minibuses.

We have approached the Ford Motor Company who are currently developing electric vehicles for the London market, and it is hoped that a vehicle can be identified for use by WCT Bustler services.

Vehicle Tracking and Telematics

We have invested in vehicle tracking and vehicle telematics this year, and are now able to view where our vehicles are and how they are driven.

Vehicle tracking will enable us to better support and coach our drivers through driver-focused applications and management reporting. It will also provide continuation training following the MiDAS training scheme.

Additionally, directing drivers to locations will be made far easier, as the operator will be able to see vehicle locations. The system will be used to support drivers who have complaints made against them, but will also be used during disciplinary proceedings.

Vehicle tracking will be used to answer customer concerns on driver behaviour and speed, and allow real-time information about vehicle locations to be passed onto customers. Customers will have the

added comfort of knowing that their journey is being tracked and that driver styles are being recorded.

With regard to SEND routes operated on behalf of SCC, we will be able to see when customers have been collected, which will aid safeguarding. The system will also be used to identify when a vehicle is running late, this will allow WCT Bustler to deploy additional vehicles to assist as required.

Section 19 Permits/Operators (Commercial) Licence

Background

WCT Bustler has operated under the permit system since it was formed in 1991. Organisations that provide transport on a 'not-for-profit' basis can apply for permits under Section 19 or Section 22 of the Transport Act 1985. These permits allow the holder to operate transport services for hire or reward without the need for a full public service vehicle (PSV) operator's licence.

For the past 30 years, the system of Permits issued under s19/22 has enabled the voluntary sector to safely operate passenger transport for community benefit with the minimum of administrative overhead. However, this system has now come under attack from a small and unrepresentative group of commercial operators based in the North of England.

Last year, their campaign achieved traction with the Department for Transport by referencing an EU Regulation (1071/2009) that spells out the financial, reputational and qualification standards that should apply to professional road passenger transport operation. This Regulation contains an exemption for non-commercial operators and the Department and the Community Transport sector have always worked on the basis that this exemption covers groups operating under s19 and s22 Permits.

However, the Department appeared to change its mind, without any explanation or consultation, and now seems to think that, because they accept payment, Permit operators are 'commercial' unless they can prove otherwise. The implications of this could be that many Permit operators might consider that they will have to stop some of

their activity and lose funds, or that some will need to become PSV Operators or that some will close down. This would entail considerable costs and disruption with no offsetting productivity or income improvements or additional services. It would be a clear 'lose-lose' situation for both operators and their passengers.

Similar 'non-commercial' exemptions also apply to various driver licensing, training and records regulations so there would be broader impacts on both voluntary and statutory sector organisations running minibuses, whether they are using Permits or not.

On 31 July 2017, the Department wrote to bodies that issue s19 and s22 Permits announcing its 'decision'. This focused on community transport groups fulfilling contracts for local authorities, suggesting that in future they could only do so under a Public Service Vehicle Operator's Licence. It subsequently altered its formal guidance for Permit operators and wrote to local authorities suggesting competition tests to identify whether they can contract with Permit operators or not.

Following the Department's July 2017 letter, the House of Commons Transport Select Committee launched an inquiry into the proposed changes on the community transport sector. Their Report makes clear that in consulting on its proposals, the Department should fully assess the knock-on effects and should ensure that the social value derived from Permit operation should be protected.

In February, the Department launched its consultation on changing both the secondary legislation and the guidance on the use of s19 and s22 Permits. This consultation applies in England, Scotland and Wales. The deadline for responses was the 4 May 2018, the DfT is expected to release a summary based on the consultation before the summer recess.

On Friday 10th January, Jonathan Lord MP for Woking visited Bustler at Moorcroft, and gave his support to our continued use of Section 19 Permits for Bustler Services. Jonathan has written to the Department for Transport expressing his concerns over the DfT's plans.

WCT Service Station Ltd

WCT Service Station has helped to ensure all our minibuses have been kept on the road this year. The garage staff have carried out multiple repairs to vehicles and conducted safety inspections at ten-weekly intervals on all vehicles.

Garage staff have been trained on passenger lift servicing, inspection and testing, and now undertake these services for WCT Bustler and other organisations.

As the garage is a trading arm of WCT Bustler, we are able to offer discounted rates to other Community Transport Operators and Charities. Elmbridge Borough Council Community Transport and Surrey Choices are two large organisations who benefit from discounted labour rates. Other organisations include, The LifeTrain Trust, LinkAble, Triangle Community Services, and Woking Borough Council (exhibition vehicle). We are also pleased to offer WBC Staff a 15% labour rate discount on private vehicles.

WCT Service Station is continuing to have a positive impact within the community by providing a safe area within a 'working garage' for the GASP Motor Project to use. The project uses Motor Mechanics and engineering to engage young people, giving them new skills

The Earl of Wessex visited the GASP Motor Project, and was shown the different accredited programmes providing basic motor engineering skills delivered by GASP.



WCT Service Station is fast becoming a minibus specialist centre, and will be offering discounted rates to local schools, sporting organisations, youth clubs, residential care homes, and local charities who have minibuses.

Financial review

Woking Community Transport

A full audit report is available upon request.

Group Income & Expenditure Account for the year ended 31st March 2018

	2018		2017	
	£	£	£	£
Turnover	1,884,083		1,545,955	
Cost of sales	<u>(1,413,662)</u>		<u>(1,179,872)</u>	
Gross surplus		470,421		366,083
Administrative expenses	(412,402)		(333,012)	
Other operating income	<u>37,775</u>		<u>31,628</u>	
Operating surplus		95,794		64,699
Interest receivable and similar income	12,603		16,664	
Amounts written off investments	<u>(11,454)</u>		<u>35,796</u>	
Surplus before taxation		96,943		117,159
Tax on surplus		-		-
Surplus for the financial year		96,943		117,159

Woking Community Transport

Group Balance Sheet - 31 March 2018

	31/03/18	31/03/17
£	£	£
FIXED ASSETS		
Total intangible assets	7,836	15,672
Tangible assets	700,227	651,350
Investments	324,383	340,747
	<u>1,032,446</u>	<u>1,007,769</u>
CURRENT ASSETS		
Debtors	188,729	213,026
Cash at bank and in hand	152,522	120,768
	<u>341,251</u>	<u>333,794</u>
CREDITORS		
Amounts falling due within one year	<u>(196,339)</u>	<u>(250,945)</u>
NET CURRENT ASSETS	144,912	82,849
TOTAL ASSETS LESS CURRENT LIABILITIES	<u>1,177,358</u>	<u>1,090,618</u>
Amounts falling due after more than one year	<u>(639,730)</u>	<u>(649,946)</u>
NET ASSETS	<u>537,628</u>	<u>440,672</u>
CAPITAL & RESERVES		
Called up share capital	219	206
Other reserves	25,083	25,083
Income & expenditure account	512,326	415,383
TOTAL CAPITAL & RESERVES	<u>537,628</u>	<u>440,672</u>

The financial statements were approved on behalf of the Board of Directors on 29 August 2018 by:

A Sales – Director

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Registered Number

27313R

Directors

Mrs Sheila Rapley

Mrs Anne Ansell

Mrs Sheila Rapley

Mr Andrew Sales

Mr Guy Padfield-Wilkins

Mrs Carol Magras

Chairman

Vice Chairman

Secretary

Director of Finance

Managing Director

Director for the Community

Registered office and operational address

Moorcroft
Old School Place
Westfield
Woking
Surrey
GU22 9LY

Contact

Tel: 01483 744800 (enquiries)
01483 724433 (booking line)

Email: enquiries@wokingbustler.org.uk

Web: www.wokingbustler.org.uk

