



Bustler[®]



INVESTOR IN PEOPLE

Excellence in Community Transport

2016 – 2017 ANNUAL REVIEW



WOKING COMMUNITY TRANSPORT LTD

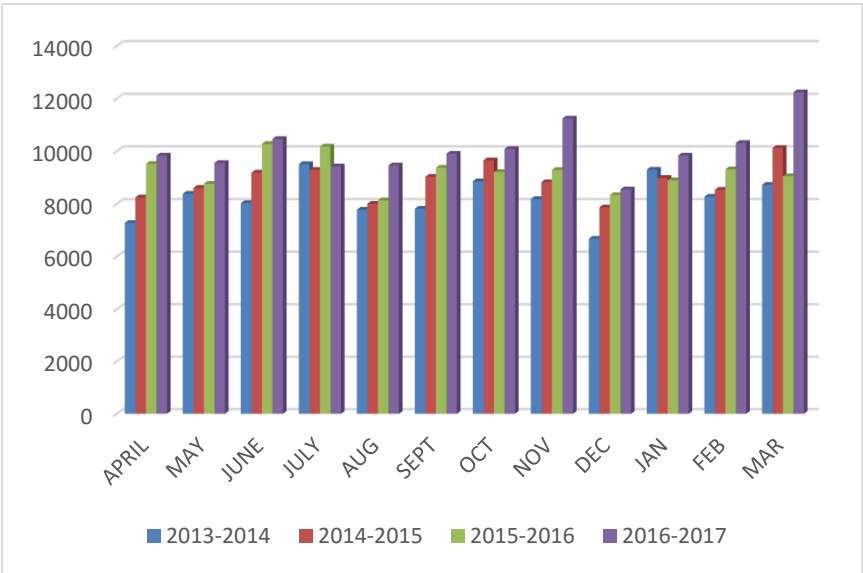
***Working in partnership with Woking Borough Council and
Surrey County Council***

Bustler is a registered trademark of Woking Community Transport Ltd

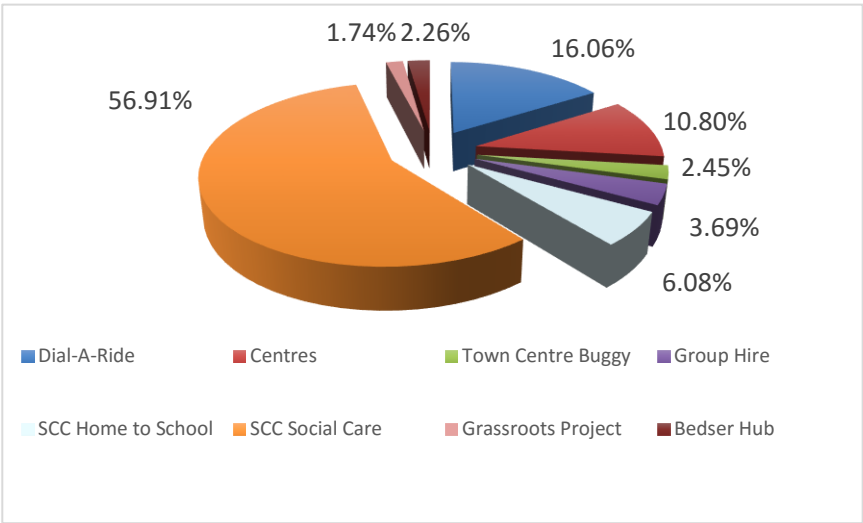
WCT is a registered society (no. 27313R) under the Co-operative and Community Benefit Societies Act 2014 and as such is a not-for-profit organisation run for the benefit of the community

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

Total Passenger Journeys



Breakdown 2016/17



Foreword



'Investing in our fleet'

This year we celebrated 25 years of the Bustler service. The service has certainly grown, and we are now completing over 100,000 journeys per annum.

We have invested heavily in new vehicles this year benefiting a number of services including: Dial-a-Ride (D-a-R), Woking Borough Centres for the Community, the Community Hospital Bedser Hub, Frimley Park Hospital Patient Discharge Service, and Non-Emergency Patient Transport Service.

The search for an appropriate electric vehicle to support dial-a-ride and centre services is on-going. Discussions with Mellor Coachcraft, who are an accessible minibus converter company are progressing well. Mellor have teamed up with an electric vehicle platform company to produce the first UK fully accessible low-floor vehicle.

Transport services have continued to grow this year, most notably at the Bedser Hub (Woking Community Hospital). We are now providing two vehicles a day Monday to Friday for the Bedser Hub, and a third vehicle on Wednesdays. This free service to customers is proving invaluable, and ensures that patients are able to get to appointments on time, and of course, home again!

The Personalisation and Prevention Partnership Fund used for the dial-a-ride hospital extension service, ended in April 2016. This saw over £26,000 of funding removed from our core service, and Surrey County Council are also planning to reduce the amount of dial-a-ride grant to all community transport operators in 2017. We have therefore continued to diversify, and have been awarded new Home to School, and Surrey Choices contracts through Surrey County Council. Additional revenue received from these new contracts will go towards ensuring that our core services are maintained.

*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 2017.



Our 25th year proved to be our most successful year yet and I am proud and honoured to be the Chairman of such a thriving charitable organisation.

Anne Ansell and I have been Board members from the beginning and we have seen Woking Community Transport develop and evolve gradually over the years until today we are one of the largest community transport organisations in England.

We enjoyed special birthday celebrations in May and were pleased to meet up with old friends and new at the HG Wells in Woking and later with the staff team at Moorcroft. How fortunate we are to have so many supporters from such a wide range of organisations and individuals from both the statutory and voluntary sectors.

I would like to thank my co directors for all their hard work and wise words and to all our staff team who continue to be our most valuable asset. I will always be grateful to each employee and volunteer for the dedication, commitment and loyalty they demonstrate each day they work for us.

A big thank you to Woking Borough Council for their continued support and wise counsel as we develop and move into the 26th year of serving those in our community with reduced mobility. There will always be challenges, particularly in this period of National uncertainty but I believe that we are robust enough to resolve them as they present.

*Sheila Rapley
Chairman and Society Secretary*

Woking Bustler services

Surrey County Council, Woking Borough Council and NHS Services:

We operate a number of community services on behalf of SCC, WBC, and the NHS which include transporting people to community centres, adult special needs centres (including dementia and autism centres), mainstream schools, and hospitals.

Centres for the Community transport:

WCT provides a vehicle at each of the four Centres for the Community operated by Woking Borough Council. Passengers for these vehicles are identified by the centres with a daily list being produced for the following days transport. These vehicles can also be used during the middle of the day if the centres have local outings.



Bustler Dial-a-Ride: Is a door-to-door transport service available to residents of Woking Borough who have reduced mobility. Our minibuses are specially adapted to cater for people with disabilities, including wheelchair and assistance dog users. Customers do not have to be disabled in order to use Bustler Dial-a-Ride.

The service is available to young and old alike, whatever their mobility need. If extra assistance is needed, an escort may also travel free of charge.

We provide a reliable, personal and friendly service, designed to help customers enjoy greater freedom and independence. All our drivers are fully trained to ensure that every journey is as comfortable and easy as possible.

Enhanced Dial-a-Ride: For journeys outside of the Borough we now offer enhanced dial-a-ride. This service is a non-subsidised service open to all members. Individuals can use this service even if they live outside of Woking Borough. Prices are calculated per mile, and

journeys must be pre-booked. This is not a taxi service and other members may travel on the same vehicle at the same time.



Town Centre Buggy: the Town Centre Buggy will take people who have difficulty in walking anywhere within the pedestrianised area of Woking Town Centre for free! The buggy operates a hop on hop off service and can transport up to five passengers.

Group Transport: Our minibuses are available for use by all community groups on an hourly, daily, or weekly basis. We can provide a driver, or the group can use their own driver, subject to checks and a driving assessment. All drivers must be Minibus Driver Awareness Scheme (MiDAS) trained – WCT can provide driver training if required.



The Bedser Hub: The Bedser Hub initiative based at the Woking Community Hospital is the main Better Care Fund (BCF) programme for North West Surrey. This initiative delivers against



the core BCF metrics of reducing emergency admissions, reducing admissions to nursing and residential homes, maintaining people at home for >91 days

post-discharge and the identification, diagnosis and treatment of people with dementia. WCT provides up to three vehicles per day in support of this service.

Celebrating 25 years of Woking Bustler

This year we celebrated our 25th year of service to the residents of Woking Borough. A reception was held at the HG Wells Centre in Woking and was kindly supported by Wrightsure (our insurance brokers), and Investec.



The Mayor of Woking, Cllr Anne Murray cut the cake in front of invited guests who included the CEO of Woking Council Ray Morgan, past Mayors and representatives of Surrey County Council. A hamper was presented to Eric Barnet for completing the highest number of dial-a-ride journeys in our 25th year,

totalling 407. Eric has been a dial-a-ride member for five years, and uses the dial-a-ride service to attend the Vyne Centre, Westfield Surgery, the now closed British Home Stores, and other locations throughout the Borough.

A reception for all staff was also held at the Moorcroft Centre, where the Mayor kindly gave a short speech thanking staff for their efforts and commenting on the valued service provided by Woking Community Transport (Bustler).

Bustler has certainly grown over the last 25 years. From a small local service, we are now operating over 40 vehicles and transporting dial-a-ride passengers as far afield as Ashford Hospital. Last year Woking Community Transport completed over 100,000 passenger journeys.



Service Updates

Dial-a-Ride



Dial-a-ride numbers continue to display an upward trend, and our membership now stands at 2,327. Two new dial-a-ride vehicles have been placed on order through GM Coachwork. These vehicles are part of our vehicle replacement programme, and therefore, once received we will look to dispose of

two older vehicles thus removing older more polluting vehicles off the road.

The seating configuration of the new vehicles were discussed at two of our User Forums where it was decided that only front facing seats should be used.



Due to contract work undertaken through Surrey County Council, we are able to operate a number of additional vehicles on the dial-a-ride service throughout the middle part of the day. These vehicles



include low-floor variants which have proved popular with some of our wheelchair users. The low-floor vehicle allows us to transport electric wheelchair users without the need for a passenger lift, thus reducing risk when entering and exiting the vehicle.

Enhanced Dial-a-ride was introduced this year as a direct replacement for Silver Service. Unfortunately the vehicle used on

silver service last year did not pass the licencing requirements for this year, and so we came up with an alternative for members wishing to be transported outside of the borough.

Enhanced dial-a-ride is a non-subsidised service and therefore the full cost of the service is passed onto the passengers. However, the cost of the service should compare well with the old silver service rates. The service can be booked months in advance and is able to transport passengers to destinations outside of Woking Borough. There are no restrictions on advanced or repeat bookings. You will need to be a member to use the service - membership is free and open to all those with reduced mobility.



Town Centre Buggy

The new town centre buggy has continued to operate during the immense town centre improvement build work which is being carried out within the Town Centre. The service links up well with dial-a-ride, meeting customers at the civic offices to take them into the town centre. Due to the build work, we had to stop all pick-ups and drop-offs at the market place. However, once all the town centre improvement work has been completed, new pick-up and drop-off areas, where the buggy can link-up with dial-a-ride service, will be identified.



Centres for the Community Transport

Part of the service delivered on behalf of Woking Borough Council is our Borough Centre Service. This service transports residents from all over the borough into one of four Centres for the Community. The centres are open daily for groups, and people of all ages to use. A changing programme of activities and events provides opportunities for learning, exercising and socialising.



WCT provides a vehicle at each of the four centres, and over the last few years, with support from Woking Borough Council, we have introduced new vehicles at Moorcroft, The Vyne, Brockhill and St Mary's.



A new and improved low-floor vehicle has been introduced at the Moorcroft Centre, and we hope to introduce another new low-floor vehicle to the Vyne Centre next year.

Low-floor buses make it far easier for walking passengers to board and alight from the vehicle. Wheelchair passengers can access the vehicle from a small platform at the front of the vehicle, or a ramp to the rear. Low-floor vehicles are also able to transport large electric wheelchairs safely, enabling the user to have complete control over their wheelchair when entering or exiting the vehicle.



Group Transport

Group Transport use continues to be popular. Over the last year group transport completed 4,294 passenger journeys. Organisations using the service

include; local schools, faith groups, community groups, care homes, and sporting teams such as the Woking basketball team – The Blackhawks.



Woking Blackhawks Basketball Club

Group transport is open to all local community groups, and we have provided this service both with and without drivers. For those groups who wanted to use their own drivers, we provided minibus training in the form of MiDAS (Minibus Driver Awareness Scheme). To ensure our vehicles are operated as safely as possible for both the driver and passengers - MiDAS is the minimum requirement for all drivers using our vehicles.



Surrey County Council Contracts

Surrey Choices

All contracts for Surrey Choices Day Centres - transporting adults with disabilities - were retendered throughout December 2016 via Surrey County Council. WCT bid on all existing contracts held and a few new routes. I am pleased to inform you that we were



successful in being awarded all contracts which we bid for. The award of these contracts demonstrates not only value for money for Surrey Choices and Surrey County Council, but also the high standards operated by WCT.

The award of the contracts will enable WCT to expand its fleet, which will help provide more vehicles during the middle part of the day for dial-a-ride, and hospital services.

WCT will also continue to provide school transport for three local schools under contract with Surrey County Council. Two of the schools we will be providing transport for, have pupils with special educational needs or disabilities. The experience and professionalism demonstrated by our drivers and staff, makes WCT an excellent choice for a variety of transport needs.



Bedser Hub



The Bedser Hub service continues to grow and we are now providing up to 3 vehicles per day for this service. The vehicles are used to transport people to their medical appointments and home again. A vehicle is also used to transport people to seated dance, which is held within the Bedser Hub. Seated dance provides emotional and creative benefits, but can also provide healthy physical benefits like improved range of motion, muscle tone, and flexibility.

Frimley Park Hospital pilot

In collaboration with Surrey County Council and Frimley Park Hospital, WCT commenced a transport pilot on, the 5th December. The pilots aim is to identify whether there is a requirement to help transport



patients home from the hospital discharge lounge. The current service operated by the hospital includes using taxis, which can be expensive, and may not offer the standard of service required. WCT will provide one vehicle and two trained first aiders for this pilot.

Awards

Yorkshire Building Society

Woking Community Transport (Bustler) was successfully nominated by our customers to receive a £100.00 donation from the Yorkshire Building Society, as a community award. Tim Plowman (WCT Driver) collected the award on behalf of WCT, and pictures of Tim collecting the award are to be displayed on the Yorkshire Building Society's community board.



Future services / initiatives

Non-Emergency Patient Transport (NEPT)

South Central Ambulance Service (SCAS) have been awarded the NEPT contract for NHS transport requirements across Surrey. NWS CCG made provision within the contract for the Community Transport sector is to deliver up to 11,000 passenger journeys each year over the five years of the contract.

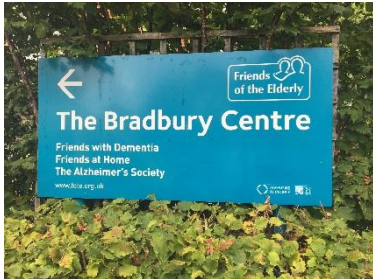
Woking Community Transport will be providing one vehicle for this service, which operates five days a week commencing on the 3rd April 2017.



Triangle Community Services

Triangle Community Services have set up a day centre at the Bradbury Centre, which was recently utilised by the Alzheimer's Society. Planning for the centre is at an early stage, but the centre has now opened. Transport requirements are expected to be low initially, with passengers using enhanced dial-a-ride. However, as numbers grow there may be a requirement for a dedicated bus service. It is expected that a high number of customers wishing to use

the centre will have dementia, and therefore a dedicated bus with escort would seem to be the logical approach.



Electric vehicles



At WCT we are fully committed to exploring the possibility of using fully electric vehicles on some of our services. Trials on a new, fully electric vehicle based on an Orion low-floor vehicle are being conducted by Mellor Coachcraft.

The cost of the new vehicle is still to be confirmed, but is likely to be circa £150,000 which is more than double that of the diesel version. It is hoped that funding for electrical vehicles can be secured in the future, and that as more electric vehicle options come onto the market, WCT can begin to move its vehicle fleet towards this greener technology.



WCT Service Station Ltd

Improvement work at WCT Service Station has been on-going this year. The garage has had a new rear roller door fitted, which has made it easier for minibuses to be driven into the garage for servicing and repairs. A fume extraction system has been installed throughout the garage, and the MOT viewing area has been refurbished along with the toilets.



The garage secured a number of new contracts this year including:



The repair and maintenance of Elmbridge Borough Council's community transport vehicles, Surrey Choices vehicles, Signet (Alpha Hospital) vehicle and a number of other not-for-profit organisations.

The garage has also commenced tail-lift inspection and testing on all of WCT's

vehicles and Elmbridge Borough Council's vehicles, and continues to provide a service for the GASP motor project.

At the GASP Motor Project, young people aged between 14 and 19 years, who are living in Surrey and the surrounding area, learn basic motor mechanics and practical engineering skills. WCT Service Station provides a real-life garage environment for the students to experience what a career within the motor industry could look like.



Financial review

Woking Community Transport

A full audit report is available upon request.

Consolidated Income & Expenditure Account for the year ended 31st March 2017

	£	2017 £	£	2016 £
INCOMING RESOURCES				
Grants and donations	363,481		354,447	
Charges, fares & contracts	883,874		681,345	
Garage sales	278,912		277,161	
Miscellaneous	51,315		44,136	
		1,577,582		1,357,089
EXPENDITURE				
Society costs	1,135,427		1,051,483	
Garage costs	377,456		378,953	
		1,512,883		1,430,436
OPERATING (DEFICIT)/SURPLUS		64,699		(73,347)
Other income		52,460		22,768
(DEFICIT)/SURPLUS ON ORDINARY ACTIVITIES		117,159		(50,579)
Retained Revenue Reserves brought forward		298,224		348,803
Retained Revenue Reserves carried forward		415,383		298,224

Woking Community Transport

Consolidated Balance Sheet - 31 March 2017

	31/03/17	31/03/16
	£	£
FIXED ASSETS		
Intangible assets	15,672	23,508
Tangible assets	651,350	437,338
Investments	340,747	436,115
	<u>1,007,769</u>	<u>896,961</u>
CURRENT ASSETS		
Debtors	213,028	86,059
Cash at bank	120,768	172,868
	<u>333,796</u>	<u>258,927</u>
CREDITORS		
Amounts falling due within one year	<u>250,947</u>	<u>175,264</u>
NET CURRENT ASSETS	<u>82,849</u>	<u>83,663</u>
TOTAL ASSETS LESS CURRENT LIABILITIES	<u>1,090,618</u>	<u>980,624</u>
Amounts falling due after more than one year	649,946	657,123
NET ASSETS	<u>440,672</u>	<u>323,501</u>
CAPITAL & RESERVES		
Called up share capital	206	194
Designated reserve	25,083	25,083
Retained earnings	415,383	298,224
TOTAL CAPITAL & RESERVES	<u>440,672</u>	<u>323,501</u>

The financial statements were approved by the Board of Directors on 4 August 2017 and were signed on its behalf by:

A Sales – Director
G Padfield-Wilkins - Director

Mrs S Rapley – 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

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