



Bustler[®]



INVESTOR IN PEOPLE

Excellence in Community Transport

2018 – 2019 ANNUAL REVIEW



WOKING COMMUNITY TRANSPORT LTD

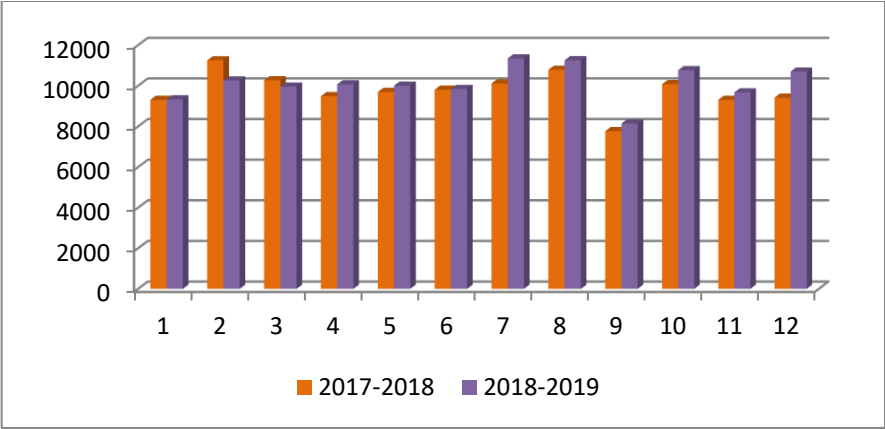
***Working in partnership with Woking Borough Council and
Surrey County Council***

Bustler is a registered trademark of Woking Community Transport Ltd

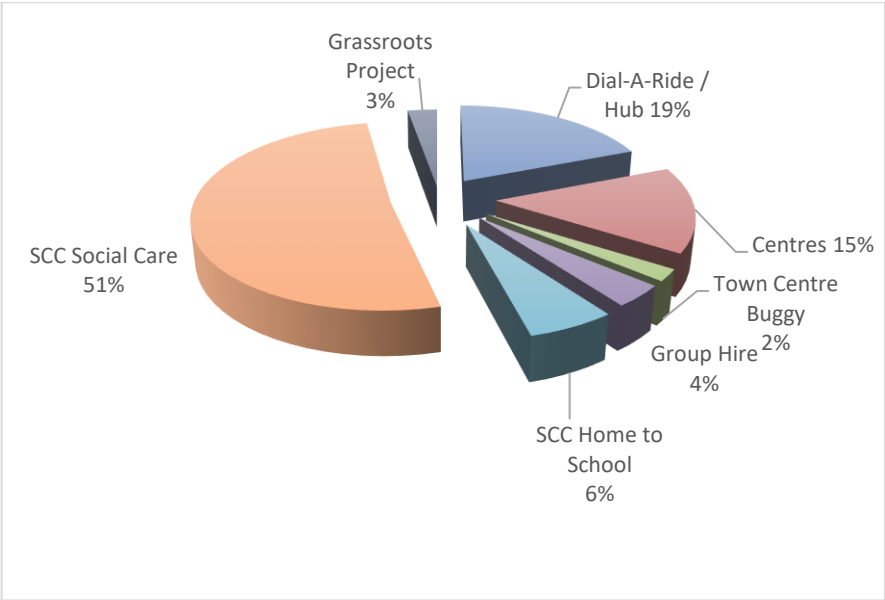
WCT is a registered society (no. 27313R) under the Co-operative and Community Benefit Societies Act 2014 and as such is a not-for-profit organisation run for the benefit of the community

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

Total Passenger Journeys (2018-2019) 121,319



Breakdown 2018/19



Foreword



'Another good year'

This has been a very successful year for WCT, despite challenges surrounding Section 19 Permit use in relation to Surrey County Council contract work.

We have increased our dial-a-ride and hospital hub transport provisions by adding more vehicles to ensure availability; journeys on these two services totalled 23,081 this year.

We continue to grow our vehicle fleet and staff base in order to meet demand. However, this has led to problems in the parking of vehicles. The decision by St Mark's Church to discontinue allowing staff parking within the church grounds has increased our costs, and resulted in short-term disruption for local residents (whilst we located suitable alternative parking). This has been resolved, thanks to the cooperation of the Old Woking District Recreation Club, and staff no-longer need to park on residential roads.

Resolving our minibus parking has been a far greater challenge, but I am pleased to announce that a solution has been found with the support of Woking Borough Council. The construction of a new depot and office building, that will accommodate staff and vehicles, is planned to be built on the old Robin Hood Pub site in Knaphill. This is an excellent location for WCT, as it gives easy access to the Goldsworth Park Estate, Knaphill and the Town Centre. Access to the site will be from Lockfield Drive, this will limit impact on local residents.

The confusion within the Community Transport sector, with regard to community transport organisations' requirement to obtain a Commercial Operator's Licence for their vehicles, has continued throughout the last year. A Government response to a consultation on the use of Section 19 Permits has been welcomed, but we will not know the full implications until late 2019.

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 marginalised 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 2019.



Despite all the challenges that have presented we have had another good year. We have continued to expand and develop in a way that only 5 years ago we would not have considered possible.

Most of our continued success is due in the main to three factors. Firstly the continued and unwavering support that we get from Woking Borough Council, secondly the high calibre of dedicated staff members and thirdly the professional and forward thinking Directors that give me, as Chairman, enormous support and guidance.

We are now a medium sized Not for Profit Company, employing around 100 local people and providing a service to vulnerable people in our community be they young or old.

The coming year is looking equally promising, as we become a trusted and preferred partner to many organisations in West Surrey; always trying to spread our ethos of being a 'can do' organisation.

So thank you to each and every staff member, volunteer and Director. You all contribute to making us the organisation that we are today. It is your hard work that pays dividends, makes us successful and makes others want to work with us for the good of our community.

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**



Service Updates

Dial-a-Ride

We continue to increase members on our dial-a-ride service, adding



296 new members over the last year. The number of passengers attending hospital

appointments and the Bradbury Centre continue to grow alongside our Hospital Hub service.

In line with GDPR (General Data Protection Regulations), we are removing members from our database who have not travelled with us over the last two years. However, should a member who has been removed wish to travel again, we will process a new membership over the phone.

Dial-a-ride membership currently stands at 2,862. We have seen a large increase in membership following customers using the Hospital Hub service.



We have now replaced all our old dial-a-ride minibuses with new Euro 6 engine vehicles. This ensures that our vehicles produce the lowest emissions possible, and provides a more pleasant environment for our customers. All new vehicles have air-conditioning and additional rear saloon heating to ensure passenger comfort.



In addition to our main dial-a-ride vehicles, we are allocating more vehicles from contract work in order to meet demand during the middle part of the day. This has enabled us to increase the number of journeys completed.

To monitor safety, standards, and for training purposes, we have



introduced CCTV alongside our tracking and scheduling technology. All new dial-a-ride vehicles now have on-board CCTV. The CCTV records the road ahead and also an image inside the vehicle. Data is held on the device for a couple of days and then overwritten. Should an

incident occur footage can be viewed and used to determine the cause, this provides protection for the passengers and drivers alike.

Popular destinations continue to 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.



Enhanced dial-a-ride continues to be available for bookings with destinations outside Woking Borough. The service can be booked months in advance for trips to the airport, hospital, and day trips out.

Town Centre Buggy

To help contribute to operating costs, Specsavers has teamed up with WCT by sponsoring the Town Centre Buggy. This is a great partnership, as many of our customers use Specsavers. The Specsavers logo has been



applied to the buggy and is also displayed on our dial-a-ride vehicles.

Our partnership was launched in March and covered by local newspapers and That's Surrey TV.



Centres for the Community Transport

The Woking Centres for the Community continue to be a popular destination for our customers. Centres include: The Vyne at Knaphill, St Marys in Byfleet, Brockhill in Goldsworth Park, and Moorcroft in Westfield.



We are building close relationships with centre managers to ensure all those who wish to visit the centres have the opportunity of either travelling on the centre bus



or dial-a-ride. We are also making more vehicles available for centre day trips and centre events.



Group Transport

Our minibuses continue to be available for community groups on an hourly, daily, or weekly basis.



We provide a driver, or the group can use their own driver subject to checks and a driving assessment. Many local organisations and community groups have used this service over the last year including: St George's Nursing Home, Coxhill Manor,

Woking Mind, Homebeech House and Beaufort Lodge to name but a few.

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

Over the last year we have operated 22 routes into Surrey Choices centres, transporting people with disabilities. We continue to operate a mixture of vehicles 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 dial-a-ride 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 (TCS) 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.



Customers attending the Triangle Community Centre in Maybury continue to rely on the Bustler dial-a-ride service. Unfortunately, as dial-a-ride is not an escorted service, we have had to stop taking some passengers who are living with more advanced dementia.

However, TCS do offer an escorted minibus service which customers can use.

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 with vehicles having easy access and either a ramp or passenger lift for use with wheelchairs. All routes are provided with a Passenger Assistant to ensure passenger safety and comfort.

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 Elmbridge Borough Council to extend the Bedser Hub service to Ashford and Walton where new hubs have been opened.



WCT Bustler is currently providing two vehicles predominantly used to transport patients into the Bedser, and Walton Hubs while Elmbridge BC is providing one vehicle to transport patients mainly into the Ashford Hub. As the service demand grows, we will be providing a fourth vehicle to ensure that a good

service provision across all hubs is maintained.

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 Waverley Hoppa to provide the 10% set by the commissioners. There have been some reductions in this service over the last year, with SCAS cutting their requirement from 10% to 7%. This has resulted in a shorter day for our drivers and fewer passengers transported.

Electric vehicles

We continue to seek a viable fully electric vehicle for use on our dial-a-ride service, which will reduce local emissions to zero. The Mellor Coachcraft vehicle identified last year has increased in price and is now circa £165,000 plus VAT.

However, there may be a possibility of a new vehicle entering the market (manufactured by LDV), which would meet our needs and specification. The LDV EV80 fully electric vehicle is produced as an electric van, and then converted to a minibus by GM Coachworks,



and therefore attracts a government subsidy of £8,000. The total cost after subsidy is circa £69,000 plus VAT, which is less than half the cost of the Mellor vehicle.

It is hoped that within the next financial year we will be operating two LDV fully electric vehicles.

Vehicle Tracking and Telematics

Our vehicle tracking has been a great success over the last year. It has been used to direct drivers to new pick-up points, to identify where along the route drivers are, so that time estimates can be given to customers, and it has also assisted training. Vehicle tracking has not been limited to our minibuses alone, we have also installed tracking onto the Town Centre Buggy, so that we are always able to direct the buggy to a customer, or inform customers where the buggy is.

The use of vehicle tracking and telematics has reduced vehicle fuel consumption, through less vehicle idling, optimisation of routes and better driving styles.

In addition to vehicle tracking, the programme of fitting dash cams (CCTV) to all our vehicles is on-going. New vehicles will arrive with

the cameras fitted and current vehicles will have the cameras fitted during routine maintenance.

Section 19 Permits/Operators (Commercial) Licence

Normally, an organisation operating in Great Britain (GB) that accepts any sort of payment for providing transport to passengers must hold either a PSV 'O' licence or a private hire vehicle (PHV) licence. In most cases, drivers of PSVs will also require a passenger carrying vehicle (PCV) entitlement on their driving licence.

Section 19 of the Transport Act 1985 allows organisations that operate in GB without a view to profit to have a permit which exempts them from the need to hold a PSV operator's licence when providing transport for a charge - this would include dial-a-ride and contracted school routes. Under specified conditions, the drivers of certain vehicles are exempt from the need to have PCV entitlement on their driving licence.

WCT operates all its vehicles under Section 19 of the Transport Act 1985, and as such we are exempt from holding a commercial operator's licence, and our drivers do not have to hold the (PCV) entitlement on their driving licence.

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

Although restrictions have been placed on WCT operating contracted routes, the update released by the DFT on the 15th March seems to take a common-sense approach, which will allow us to continue to operate via the permit system.

The DFT released an update on its position on the 15th March as follows:

All services within the automatic 'short distance' (see second paragraph below under 'Determining a "short distance"') are judged

to have minor impact on the transport market but the exemption will only be available to 'not-for-profit' operators applying for permits under the 1985 Act.

Determining a 'short distance'

The intention is that the legislation will automatically recognise a specified distance as a 'short distance', however a longer distance may be justifiable in less densely populated rural areas.

The legislation will automatically recognise as a 'short distance', save for occasional special services (eg day-trips), either:

any service within a radius of 10 miles, with the radius being measured from a specified central point; or

a distance of 10 miles measured in a straight line from the first point at which passengers are able to embark to the last point at which passengers are able to disembark

In this context 'occasional' means the frequency with which services in excess of the automatic short distance occur, rather than that the service does not have fixed stopping places.

This will apply for both section 19 and 22 permit users who can select their preferred method. The definition of 'short distance', however, would be non-exhaustive. This means that those operating in less densely populated areas would be able to make the case to the permit issuer of extenuating circumstance that, in view of the nature of the area in which they operate, a 'short distance' is longer than the automatic distance set in the legislation as the distance is, in the relevant local circumstances, so short that the impact on the transport market is small.

This dual approach of allowing an operator to choose between a radius and a straight line distance will enable it to select the option which best suits its operating practices. For example, a radius might better suit an operator whose start and end points change constantly throughout the day, whereas the route based approach allows an operator to flex its services depending on who its passengers are and where they want to go. The route based approach might also be favoured by section 22 permit holders whose services have fixed start and end points. In determining whether this exemption is

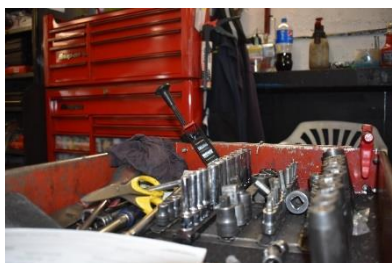
satisfied, permit issuers may consider a range of evidence about journeys and passengers.

If an operator satisfies this exemption they do not need to satisfy any of the Regulation's other exemptions.

Source: www.gov.uk/government/publications/section-19-and-22-permits-not-for-profit-passenger-transport/section-19-and-22-permits-not-for-profit-passenger-transport

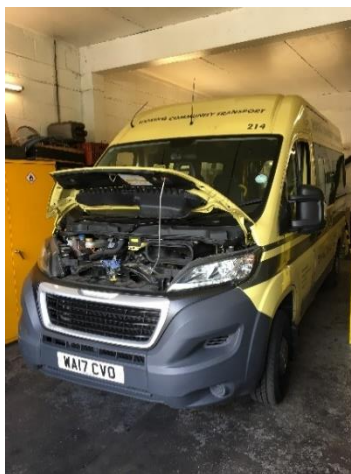
WCT Service Station Ltd

Over the last year Elmbridge BC slowly reduced the amount of routine maintenance, inspection, and servicing required at WCT Service Station. The decision to withdrawn vehicles from the garage was based on commercial and location reasons.



EBC wanted to provide local businesses with the opportunity of carrying out maintenance arrangements and considered factors such as the distance to WCT Service Station, the impact this had on their services, and the need to support local businesses.

The routine servicing, maintenance and testing of vehicles and passenger lifts will in the future all be carried out within Elmbridge. However, the new arrangements EBC have put in place will not cover emergency repairs, or more extensive repairs, such as replacing a gear box, engine or similar large scale repair. These repairs will continue to be arranged through WCT Service Station where our specialist knowledge and expertise is needed.





We continue to offer discounted rates to other Community Transport Operators and Charities. Surrey Choices have increased the number of vehicles being maintained by our Service Station, and we have welcomed other charities including Challengers, a charity based in Guildford who provide truly

inclusive, fun and safe places where all disabled children and young people can spend time with their friends.



Due to the low number of MOT's required on Saturday mornings we suspended Saturday morning opening. We have not experienced any negative issues since this change was introduced, customers who requested an MOT on a Saturday have been offered a weekday MOT, with a free collection and delivery service.

By means of a priority service, WCT Service Station continues to ensure all our minibuses are kept on the road. This enables vehicles to be returned to service within the minimal amount of time, which reduces the number of standby vehicles needed and costs.

Financial review

Woking Community Transport

A full audit report is available upon request.

Group Income & Expenditure Account for the year ended 31st March 2019

	2019		2018	
	£	£	£	£
Turnover	1,967,611		1,884,083	
Cost of sales	<u>(1,500,502)</u>		<u>(1,413,662)</u>	
Gross surplus		467,109		470,421
Administrative expenses	(432,566)		(412,402)	
Other operating income	<u>38,520</u>		<u>37,775</u>	
Operating surplus		73,063		95,794
Interest receivable and similar income	11,583		12,603	
Amounts written off investments	<u>3,416</u>		<u>(11,454)</u>	
Surplus before taxation		88,062		96,943
Tax on surplus		-		-
Surplus for the financial year		88,062		96,943

Woking Community Transport

Group Balance Sheet - 31 March 2019

	31/03/19	31/03/18
	£	£
FIXED ASSETS		
Total intangible assets	-	7,836
Tangible assets	725,939	700,227
Investments	344,733	324,383
	<u>1,070,672</u>	<u>1,032,446</u>
CURRENT ASSETS		
Debtors	222,972	188,729
Cash at bank and in hand	141,775	152,522
	<u>364,747</u>	<u>341,251</u>
CREDITORS		
Amounts falling due within one year	<u>(187,710)</u>	<u>(196,339)</u>
NET CURRENT ASSETS	177,037	144,912
TOTAL ASSETS LESS CURRENT LIABILITIES	<u>1,247,709</u>	<u>1,177,358</u>
Amounts falling due after more than one year	<u>(621,999)</u>	<u>(639,730)</u>
NET ASSETS	<u>625,710</u>	<u>537,628</u>
CAPITAL & RESERVES		
Called up share capital	238	219
Other reserves	25,083	25,083
Income & expenditure account	600,389	512,326
TOTAL CAPITAL & RESERVES	<u>625,710</u>	<u>537,628</u>

The financial statements were approved on behalf of the Board of Directors on 26th September 2019 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

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