



Bustler[®]



Excellence in Community Transport

2019 – 2020 ANNUAL REVIEW



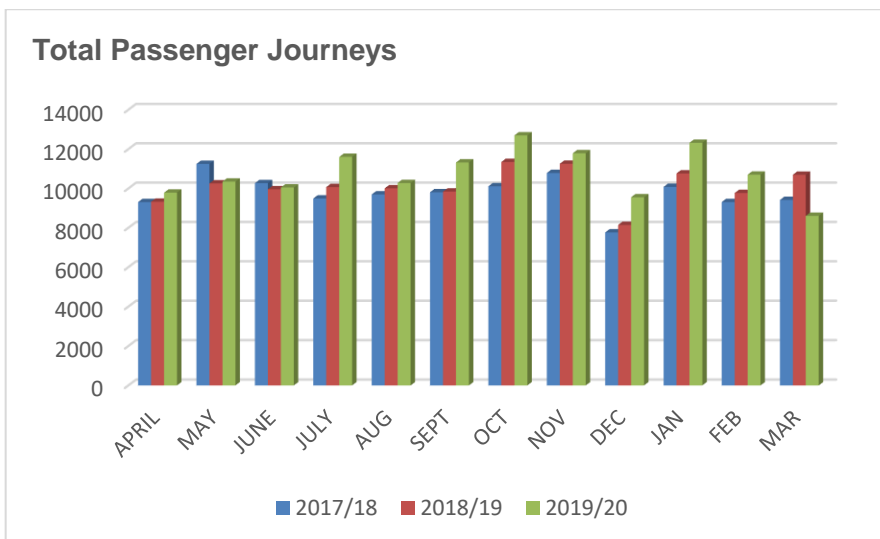
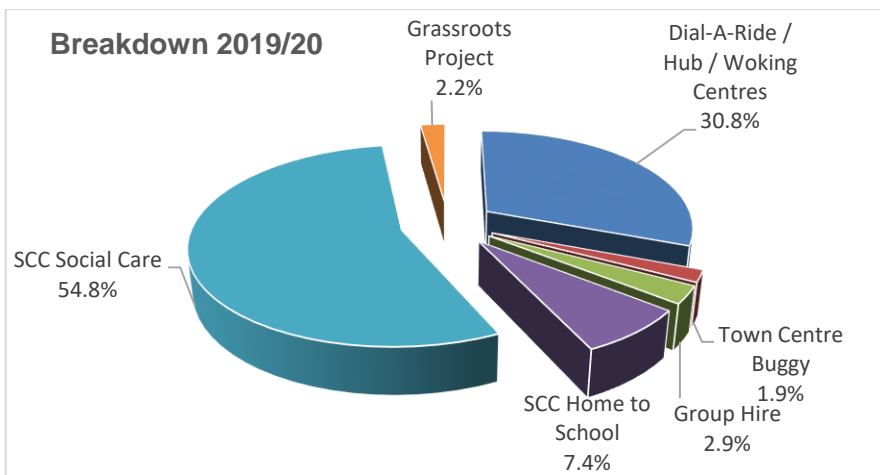
WOKING COMMUNITY TRANSPORT LTD
***Working in partnership with Woking Borough Council and
Surrey County Council***

Bustler is a registered trademark of Woking Community Transport Ltd

Woking Community Transport (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 2019/20: 131,555



Foreword



'A record year'

It has been a record year for Woking Community Transport (Bustler), as we completed 131,555 passenger journeys.

We have increased services and passenger journeys whilst reducing grant funding. Our ambition to introduce electric vehicles has moved forward, although our planned move to the Robin Hood site has been put on hold. However, our hard work and professionalism has been recognised, with an invitation to take part in The Parliamentary Review 2020.

We are now operating four vehicles on Hospital Hub work, these vehicles are taking people aged 75 years and older to Woking, Walton, and Ashford Hospital Hubs free of charge to users. The service is a scheduled service, providing a truly door-to-door service with dedicated staff driving fully accessible vehicles. Dial-a-ride and Woking Centre Transport has also increased over the last year, and we have seen a big increase in the number of journeys completed into the Vyne Centre.

WCT Bustler continues to offer value for money, having frozen dial-a-ride prices for a second year, and yet again reduced our grant request to Woking Borough Council. We are providing additional vehicles to enable us to complete more journeys than ever, helping Woking residents who have reduced mobility travel across the borough, and to acute hospitals.

We have two 100% electric vehicles on order, these vehicles will be used on the dial-a-ride service, to provide quiet, comfortable, emission free transport for members. If successful, we plan to order more electric vehicles next year, including low-floor variants for Woking Borough Centres' use, as we move towards our ambition of a fully electric fleet.

Guy Padfield-Wilkins
Managing Director & CEO

The Parliamentary Review

This year we were invited to take part in The Parliamentary Review, a series of independent publications, which aims to share best practice among policy makers and business leaders.

Each edition focuses on a key governmental policy area, with a variety of organisations sharing personal insight alongside cabinet ministers, government agencies, associations and trade bodies.

By combining commentaries from award-winning journalists with innovative thinking from industry experts, The Parliamentary Review provides a comprehensive summary of the past year and a reliable template for the year to come.

You can read Woking Community Transport's article at the following link.

<https://www.theparliamentaryreview.co.uk/organisations/woking-community-transport>

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 2020.



Another successful year has passed in the life of this go ahead 'not for profit' organisation. It continues to be a great privilege for me to serve as your Chairman and see the organisation continue to go from strength to strength. It has been a huge accolade for us to be part of a Parliamentary Review and says much about the high esteem in which the organisation is held locally and nationally.

We have an amazing team of dedicated staff members who respond to all the challenges that present on a daily basis. The yellow buses are well known throughout the county of Surrey and I believe we are the envy of other Boroughs and Districts nearby. I would like to thank each and every one of our team and in particular, our Chief Executive and Managing Director Guy Padfield-Wilkins.

I am fortunate to have a very good and supportive team of Directors around me, each contributing high qualities of professionalism in their own individual way, but always working for the greater good of WCT. Thank you all so much.

We continue to have a high level of support from Woking Borough Council and they provide two Councillors' to sit at our Board meetings and to act as conduits between us and the Borough. We thank the Council and the Councillors' for their unwavering support.

As we close this year and move to the new financial year we are in Lockdown, in unprecedented times, but I can assure you that we shall respond in whatever way we can for the greater good of the community we serve. We also hope to have electric buses delivered in the coming months and we shall be the first Community Transport organisation in the Country to receive these vehicles.

*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 (SEND)**
- **Adult Social Services - Grassroots transport**
- **NHS Non-Emergency Patient Transport**
- **Hub Transport**
 - **Woking Community Hospital, Bedser Hub**
 - **Walton Community Hospital**
 - **Ashford Hospital**

Our staff are our most valuable asset

With almost 100 staff, the majority of whom have retired from a previous career, WCT is providing opportunities for younger and older people alike. Drivers and passenger assistants go through an extensive recruitment process, which at times has resulted in us losing potential volunteers as a result of the time taken. Our stringent approach, however, ensures that those who are employed are right for the job.

Service Updates

Dial-a-Ride

We continue to increase the number of vehicles on dial-a-ride service, and our user membership now stands at 3,096 an increase of 234 over the year.



In addition to our main dial-a-ride vehicles, we are continuing to allocate more vehicles from contract work. Vehicles on contract work are typically only used a couple of hours in the morning and a couple of hours in the afternoon. We are therefore able to utilise these vehicles throughout the main part of the day, allowing us to grow the dial-a-ride service without requesting additional funding.

Dial-a-ride continues to operate across the Borough, and to the acute hospitals (St Peter's and The Royal Surrey) and, due to the additional vehicles added from contract work, we have been able to re-introduce the service to Ashford Hospital.

Dial-a-ride is a subsidised service, with the member only paying about one third of the true cost. Although we have reduced the amount of money requested through grant funding for this service, we are delighted to have been able to freeze our dial-a-ride fares for another year. We are only able to do this due to lower overhead costs resulting from increased contract work.



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.

Over the last year we have completed 17,224 dial-a-ride journeys up 13.52% on the previous year.



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, to visit friends/family members, or day trips out.

Centres for the Community Service

The Woking Centres for the Community continue to be a popular destination for our customers. Dedicated centre transport journeys, increased to 10,168 over the last year, a rise of 7.98% over the previous year.



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 to either travel on the centre-run bus



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



Hospital Hub Service



Over the last year, we have provided up to five vehicles operating five days a week on the Hub service completing 10,689 patient journeys. Our vehicles are currently transporting patients into the Woking Bedser, Walton, and Ashford Hubs. A fifth vehicle has been used

occasionally to meet surge demand, and also to ensure the scheduled service is maintained.

In total, we have completed 38,081 journeys on the three core essential services that we provide.



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: Woking Centres for the Community, St George's Nursing Home, Coxhill Manor, Woking Mind, Homebeech House and Beaufort Lodge to name but a few.

Town Centre Buggy

The Woking town centre buggy transports people who have difficulty in walking anywhere within the pedestrianised area of Woking town centre free of charge.



Operating for over 20 years, the buggy transports around 3,000 passengers per year, and has continued operating throughout numerous changes to the town centre. Our partnership with Specsavers has moved into a second year, with the company once again providing sponsorship and a new buggy canopy.

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 only to our minibuses. We have also installed tracking in the Town Centre Buggy, so that we are always able to direct the buggy to a customer, or inform customers of the location of the buggy.

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.

Core services at the heart of the community

Operating local contracts has enabled us to increase our fleet size, which in turn has increased overall passenger numbers. Contracted vehicles are typically only used for a couple of hours in the morning and a couple of hours in the afternoon. They are, therefore, available with or without a driver for community use during the middle part of the day. Many local groups have benefited from this arrangement.

Contracted work with SCC (Surrey County Council) includes adult and children centre transport, adult social services, and SEND

(Special educational needs and disabilities) home-to-school transport.

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 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.

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.

In addition to SEND schools, we have also commenced the transportation of primary children into Oaktree School.

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 are excited to have been able to order the first of two fully electric vehicles. It has been a long road trying to identify a suitable vehicle, but in collaboration with GM Coachworks, we have been able to come up with a vehicle, to our specifications, which meets the needs of our dial-a-ride members.

The vehicles will have large on-board passenger lifts, capable of lifting the largest of powered wheelchairs, and secure foldaway flat side steps with handrails for easy access of passengers. The high roof variants will also be equipped with CCTV, tracking, and reversing sensors to ensure passenger comfort and safety. As the vehicles are electric we are expecting that passengers will experience a smoother, quiet and more comfortable ride. For additional passenger comfort, an inboard heater, and air conditioning will also be fitted. The vehicles are due to arrive in early 2020, and will be distinguishable from our diesel vehicles due to an electric blue livery.

Being diverse in the face of challenges

Section 19 permits may be granted to organisations that operate vehicles without a view to profit when transporting their members. The recent controversy surrounding operating contracts on such permits, and conflicting messages from the Department for Transport, has resulted in a ban on WCT and other Section 19 Permit holders from operating new SCC contracts via the tender process.

All contracts operated by WCT on behalf of SCC deliver much-needed transport for passengers with SEND (Special educational needs and disabilities). Contracts are operated at below commercial rates, on a full cost recovery basis.

Our diversity has included community NHS Hub services. This has allowed us to continually increase the work we undertake on behalf of the NHS, in respect of hospital-related, non-emergency patient transport, by transporting people who are 75 years old or over to community hospital hubs.

WCT Service Station Ltd

Over the last year WCT Service Station has continued to provide an outstanding service ensuring that our vehicles are maintained to the highest standards, and that time spent off the road is kept to a minimum. Many not-for-profits and charities have benefited from our expert garage services, and reduced charity rates, they include:

Challengers, a charity based in Guildford that provides truly fun and safe places, where all disabled children and young people can spend time with their friends.



Whiteley Homes Trust charity, has over 100 years' experience of accommodating, supporting and caring for up to 450 people of pensionable age, who are of limited means.

Cherry Trees, is a small local charity providing exceptional home-from-home specialist short breaks/respite for children and young adults aged 0-19 with a range of complex disabilities including learning, physical and sensory impairments.



LinkAble, is a charity based in Surrey which helps children and adults with learning disabilities in Woking and Surrey Heath. Offering people activities and experiences that many would struggle to access in the wider community, and providing support to learn new skills, such as lasting friendships, and lead fulfilling, independent lives.

Gordon's School, a non-selective state boarding school, Gordon's School was established in 1885 at the behest of Queen Victoria and has since developed into one of the leading boarding schools in the UK.

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.

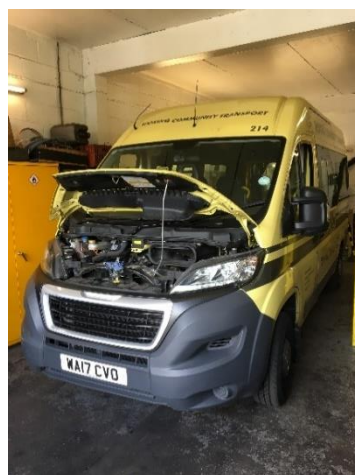


Surrey Choices, provides a range of support services to improve the independence, confidence and life skills of people with a range of disabilities and support needs, whatever their age, in their local community.

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 in the minimal amount of time, which reduces the number of standby vehicles needed, and lowers overall costs.

Electric vehicles

Garage staff will soon begin training on the maintenance of electric vehicles. This will enable the garage staff to support WCT Bustler, with its electric vehicle programme, and also provide new services for the wider community.



Financial review

Woking Community Transport

A full audit report is available upon request.

Group Income & Expenditure Account for the year ended 31st March 2020

	2020		2019	
	£	£	£	£
Turnover	2,098,349		1,967,611	
Cost of sales	<u>(1,617,846)</u>		<u>(1,500,502)</u>	
Gross surplus		480,503		467,109
Administrative expenses	(435,864)		(432,566)	
Other operating income	<u>45,522</u>		<u>38,520</u>	
Operating surplus		90,161		73,063
Interest receivable and similar income	12,798		11,583	
Amounts written off investments	<u>(31,672)</u>		<u>3,416</u>	
Surplus before taxation		71,287		88,062
Tax on surplus	-	-	-	-
Surplus for the financial year		71,287		88,062

Woking Community Transport

Group Balance Sheet - 31 March 2020

	31/03/20	31/03/19
	£	£
FIXED ASSETS		
Total intangible assets	-	-
Tangible assets	628,483	725,939
Investments	332,139	344,733
	<u>960,622</u>	<u>1,070,672</u>
CURRENT ASSETS		
Debtors	225,606	222,972
Cash at bank and in hand	340,286	141,775
	<u>565,892</u>	<u>364,747</u>
CREDITORS		
Amounts falling due within one year	<u>(291,318)</u>	<u>(187,710)</u>
NET CURRENT ASSETS	274,574	177,037
TOTAL ASSETS LESS CURRENT LIABILITIES	1,235,196	1,247,709
Amounts falling due after more than one year	<u>(538,196)</u>	<u>(621,999)</u>
NET ASSETS	697,000	625,710
CAPITAL & RESERVES		
Called up share capital	242	238
Other reserves	25,083	25,083
Income & expenditure account	671,675	600,389
TOTAL CAPITAL & RESERVES	697,000	625,710

The financial statements were approved on behalf of the Board of Directors on 07 October 2020 by:

A Sales – Director

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.

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

