



Bustler[®]



Excellence in Community Transport

2022 – 2023 ANNUAL REVIEW



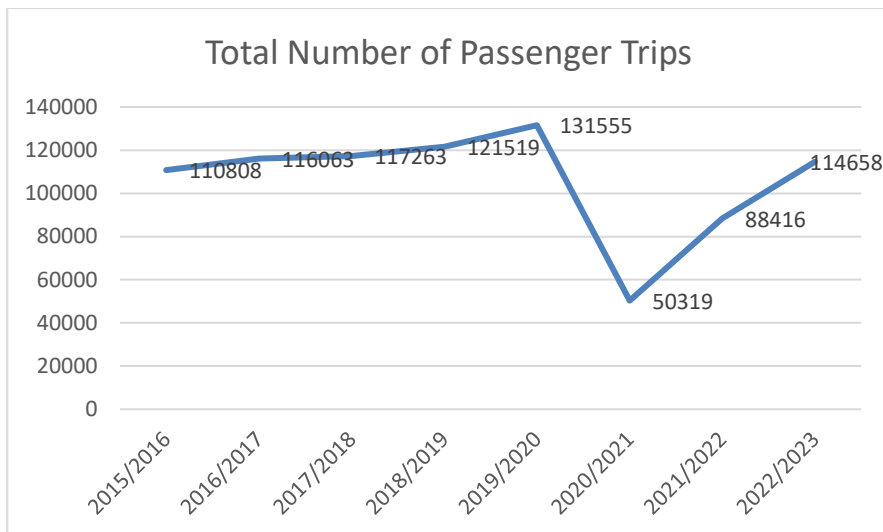
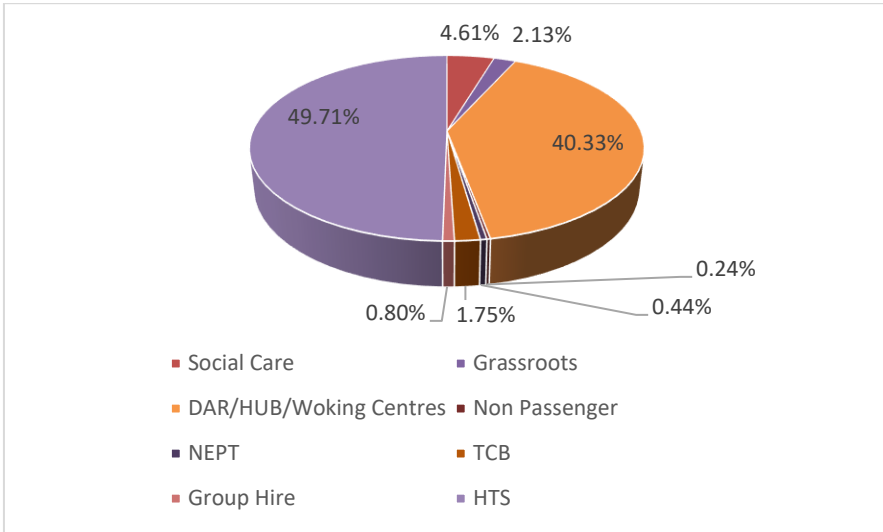
WOKING COMMUNITY TRANSPORT LTD
Working in partnership with Woking Borough Council and
Surrey County Council

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 2022/23: 114,658





'Finding a way forward'

With planning permission being granted for a new depot on the former SGN Gas site (off Boundary Road, Woking) last year, we have focused our efforts this year on moving the build project forward. The need for a new depot has become more apparent due to the introduction of additional electric vehicles, which require electric vehicle infrastructure for charging, and the potential redevelopment of the Goldsworth Rd Ind Est, where our garage is currently located.

Unfortunately, the deteriorating financial position of Woking Borough Council and very high inflation have had a seismic impact on the project. The overall cost of building the depot has doubled, but we are actively exploring every available option in order to achieve the new cost requirement. The new depot will be a crucial part of future services as it will provide the infrastructure needed for vehicle maintenance, minibus parking and charging, driver training, and office accommodation.

The services we provide have continued to recover following the pandemic. We have continued to record new members to our dial-a-ride service, with the membership now standing at 3,809, and there has been a notable increase in passengers using the Hospital Hub service. We have introduced an accessible shuttle service operating hourly from 0900 to 1700, Monday to Sunday, from Woking Train Station to RHS Wisley. And we have increased the number of electric vehicles operating across our services. There has also been huge demand for Group Transport as schools, care homes, charities, and local community groups booked leisure activities and day trips.

It has been a challenging year, but our staff group's colossal effort has ensured we have continued to provide the best possible service.

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 relevant to local needs.

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.

Community

- To seek out new viable business opportunities.
- To work in partnership with other local organisations to benefit 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 emergencies.
- 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 2023.



Another successful year for WCT; our 32nd. We continue to grow and adapt to meet local community needs and take advantage of every opportunity available to us.

Another year when I have to heap high praise on our staff team. They always go the 'extra mile' and never cease to amaze me as to just how skilled and professional they all are. We are a team of almost 100 people now, and each and everyone plays their part to make the organisation the success it is today.

Another big thank you to my fellow Directors. Guy, Anne, Andrew, Carol and Stephen, I would be lost without you. Thank you for your continued support and guidance.

It is with sadness that I must mention that our greatest supporter organisation, Woking Borough Council, is experiencing difficulties. This may impact us and our ability to provide some services in the coming year, but we are prepared to take whatever steps are necessary to reduce the impact on our loyal passengers.

Surrey County Council continues to engage with us and help us to develop our Electric Fleet further and take on new services on their behalf. This support is invaluable and keeps us at the leading edge of Community Transport nationally.

I look forward to whatever our 33rd year brings with eager anticipation.

Sheila Rapley
(Chairman and Company Secretary)

Current Woking Bustler Services

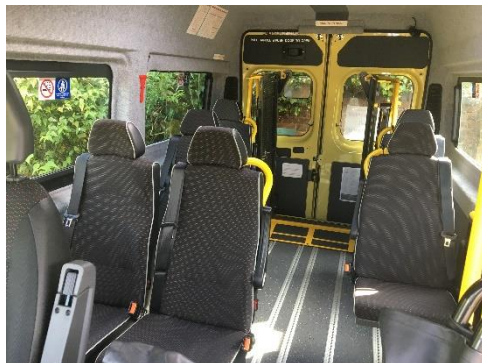
- **Bustler Dial-a-Ride**
- **Enhanced Dial-a-Ride**
- **Transport for Woking Borough Council's Centres for the Community**
- **Group transport**
- **Woking Town Centre Buggy**
- **Surrey County Council (SCC) contracts - Adult and children specialist transport (SEND)**
- **SCC Home-to-School transport**
- **Adult Social Services - Grassroots transport**
- **Wisley Shuttle Service**
- **NHS Non-Emergency Patient Transport**
- **Hospital Patient Discharge Service**
- **Health Clinic Service**
- **Hospital Hub Transport**
 - **Woking Community Hospital, Bedser Hub**
 - **Walton Community Hospital**
 - **Ashford Hospital**

Service Updates

Dial-a-Ride

Dial-a-ride membership and usage continue to rebound following the pandemic. We experienced an increase of 30.85% during the financial year 2022 – 2023 compared to the previous year.

Although total dial-a-ride journeys are growing, the transport requests to acute hospitals are reducing the number of local trips which can be made. Ashford Hospital (the furthest hospital from Woking) remains the most popular destination.



The dial-a-ride service is funded via a combination of customer fares, a Service Level Agreement with Woking Borough Council (WBC) and a contribution from WCT Bustler. This split in funding is approx. a third from each source. Funding of the dial-a-ride service may require review next year as WBC's financial situation becomes more clear.

Centres for the Community Service

Due to the closure of Moorcroft and limited service at Knaphill, the St Mary's Centre has been the main destination for centre transport over the last year. The increase in customers attending St Mary's has resulted in an additional vehicle being needed, and for those who normally attended Moorcroft, longer travelling time.

The vehicle which used to be allocated to Moorcroft has been redeployed to transport





customers Hale End Court. The number of people attending the centres has continued to recover following the pandemic but has not yet reached pre-pandemic levels.

Bustler Centre Transport now attends the following locations:

Brockhill, Goldsworth Park
Hale End Court, Old Woking
St Mary's Community Centre,
Byfleet
The Vyne Community Centre,
Knaphill



Group Hire

The Group Hire service has continued to increase in popularity. The service, which provides low-cost minibus hire for community use (with or without a driver), has been used by multiple organisations throughout the year, including:

- Hale End Court Care Home
- Brockhill, Centre for the Community
- Woking Mind
- Knaphill Lower School and Knaphill Junior School
- Heathside Care Home
- Coxhill Manor Care Home

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, MiDAS is the minimum requirement for all drivers using our vehicles.

Working together for Woking

Woking's Voluntary Sector Fair returned in 2022, bringing together more than 60 groups and voluntary organisations.

The free public event allowed residents to learn more about the community support available to them and is the Borough's biggest showcase of volunteering opportunities.



We have been proud to attend the Working Together for Woking event for the last two years, highlighting our incredible work and providing information about our services.

RHS Wisley Shuttle Service

The RHS Wisley Service has been a huge success, as people took advantage of the warm weather.

Our 14-seater (plus one wheelchair user space) shuttle bus service is operated hourly between Woking Train Station and RHS Garden Wisley. The 20-minute shuttle bus service operates seven days a week throughout the year (excluding Christmas Day, 25 December, Boxing Day, 26 December and New Year's Day, 1 January).

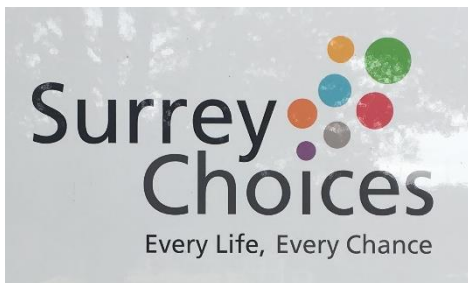


In a bid to reduce car use, customers who use the service qualify for discounted entrance into RHS Wisley.

Support to Surrey County Council

We have continued to pursue new business through Surrey County Council (SCC). This year we were awarded multiple home-to-school contracts, taking children into local schools such as The Park School and Freemantles. Transporting passengers to the Grassroots project in Egham recommences after being suspended during the worst of the pandemic. Grassroots is a new leisure and life skill facility for the special needs community, offering horticulture activities and leisure services.

We continue to take customers to Surrey Choices Centres throughout Woking and Surrey. Contracts operated over this year on behalf of SCC





include; Social Care (transporting customers into SCC Centres) and Home to School transport. We are currently transporting customers to the Cranstock Centre, Lockwood Centre, Fernleigh Centre, Fairways Centre, the Harbour and the Woking Disability Resource Centre. School transport includes; Freemantles, Pond

Meadow, The Park, St Dominic's, Treloar's, and Send primary school.

The majority of our contracts run for 12 months, after which they will again be put out to tender. Contract work with SCC provides a vital income stream and additional vehicles, which helps to support our Borough activities and our vehicle replacement programme.

Hospital Hub Service

The Hub service continued to grow throughout the last year. The introduction of a fully electric eDeliver 9 minibus to the service has been very well received. Vehicles are used to transport people to their medical appointments and home again. A vehicle is also used to transport people home from St Peter's Hospital and from home to the Staines Health Clinic.



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.

Town Centre Buggy

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

The buggy linked up with dial-a-ride vehicles to ensure passengers with reduced mobility could get from their homes to the shops, banks, cafes, and library. A new sponsorship deal with Specsavers has helped pay for a new canopy, tyres, and other buggy maintenance.



New EVs (Electric Vehicles)

Our drive towards a zero-emission fleet took another significant step forward this year by introducing two eDeliver 9 minibuses. The eDeliver 9 is a game changer in build quality and the potential range of over 200 miles per charge. With three regenerative modes, the vehicle can (almost) be driven using just one pedal, with the driver rarely needing to use the brake pedal. The vehicle provides a comfortable, smooth ride with very little noise.

The first two vehicles will be allocated to NHS and school transport. However, as additional vehicles arrive, the older EV80s currently operating on the dial-a-ride service will be replaced with eDeliver 9 minibuses.



WCT Service Station Ltd

Our vehicle service station (garage) continues to offer fantastic support in repairing and maintaining our fleet, which now stands at 46 vehicles. We have been able to extend this excellent service to other community transport organisations, which include: East Surrey Rural Transport Partnership, Age UK, LinkAble, Horsley Community Bus, Welmede Housing Association, Princess Christian Care Home, The Life Train Trust, Challengers, Surrey Care Trust, and Cherry Trees.



All organisations benefit from reduced rates and friendly, expert service from our experienced mechanics and office staff. We will continue to look for other community organisations that could benefit from garage services.

Our maintenance service has also been extended to schools, including Pond Meadow, Gordons, St James Primary and Ashford Park Primary Schools.



Financial review

Woking Community Transport

A full audit report is available upon request.

Income & Expenditure Account for the year ended 31st March 2023

	2022		2023	
	£	£	£	£
Turnover	2,046,021		2,392,101	
Cost of sales	<u>(1,403,155)</u>		<u>(1,725,093)</u>	
Gross surplus		642,866		667,008
Administrative expenses	(521,587)		(519,789)	
Other operating income	<u>42,012</u>		<u>49,415</u>	
Operating surplus		163,291		196,634
Interest receivable and similar income	16,896		17,105	
Amounts written off investments	20,173		(63,550)	
Surplus before taxation		200,360		150,189
Tax on surplus	-	-	-	-
Surplus for the financial year		200,360		150,189

Woking Community Transport

Balance Sheet - 31 March 2022

	31/03/22	31/03/23
	£	£
FIXED ASSETS		
Tangible assets	538,855	634,985
Investments	943,272	971,760
	<u>1,482,127</u>	<u>1,606,745</u>
CURRENT ASSETS		
Debtors	280,162	331,813
Cash at bank and in hand	233,225	277,753
	<u>513,387</u>	<u>609,566</u>
CREDITORS		
Amounts falling due within one year	<u>(199,818)</u>	<u>(216,377)</u>
NET CURRENT ASSETS	313,569	393,189
TOTAL ASSETS LESS CURRENT LIABILITIES	<u>1,795,696</u>	<u>1,999,934</u>
Amounts falling due after more than one year	<u>(440,404)</u>	<u>(494,453)</u>
NET ASSETS	<u>1,355,292</u>	<u>1,505,481</u>
CAPITAL & RESERVES		
Called up share capital	243	150
Other reserves	25,083	25,083
Income & expenditure account	1,329,966	1,480,248
	<u>1,355,292</u>	<u>1,505,481</u>

The financial statements were approved on behalf of the Board of Directors on 8th August 2023 by:

A Sales – Director

G Padfield-Wilkins - 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

Mr Stephen Barklem

Chairman

Vice Chairman

Secretary

Director of Finance

Managing Director

Director for the Community

Director

Registered office and operational address

Red House
Cemetery Pales
Brookwood
Woking
Surrey
GU24 0BL

Contact

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

Email: enquiries@wokingbustler.org.uk

Web: www.wokingbustler.org.uk

