



DRIVEN BY OUR COMMUNITY

Community Transport Waltham Forest Annual Report 2010/11



Walthamstow & Chingford
Almshouse Trust



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Mission & Values

Mission

Community Transport Waltham Forest is a not for profit organisation which actively connects with people to provide transport solutions to community groups. We do this with a willingness and commitment, encouraging independence, efficiently supporting the transport needs of our community and by ensuring the service is accessible to all.

Values

- Community Transport believes that its services should be accessible to all sections of the community.
- Community Transport believes in the core principle of "customer first", assisting group members, customers and passengers by increasing their transport choices whilst making and maintaining commercially viable relationships in the community.
- Community Transport believes its services must meet the needs of its groups and their members and should adapt its service offerings in response to changing needs
- Community Transport believes that its work is based on an ongoing process of review and a willingness and commitment to monitor, reflect and learn.
- Community Transport believes in actively sharing, training and using its knowledge for the benefit of others - with the aim of improving social change.
- Community Transport believes that the staff and members have the right to participate in the decision-making processes that shape the organisation and its effectiveness.
- Community Transport believes that professionalism and integrity should be at the core of all its activities.

Chair's Foreword

The year 2010/11 has been a challenging year for Community Transport Waltham Forest; organisations across all sectors up and down the country have been badly affected by the recession.

The transport sector was particularly hard hit with the unstable and almost weekly increases in fuel prices this coupled with increased charges for parts and repairs and rising insurance costs added to the pressure of ensuring that as the management committee we were able to make the necessary adjustments to the way the organisation operated to ensure that we continued to provide a quality and affordable service to our member groups.



On a more positive note we were able to introduce two new services to the organisation namely the Excursions Club offering outings to older people and people with disabilities to places of interest, the service was made possible through a grant from the St John Southworth fund, we also received Awards For All funding for the purchase of two trailers to support our members with outward bound activities. We also managed to secure a further years funding for the Door to Store Service for 2011 with an added Hub travel club service to support the work being set up in the Waltham Forest Resource Centre South.

I would like to thank our staff team for all their hard work during the year the award of PQASSO Level 1 quality mark provides validation of all the work that has been done in the last three years to ensure that Community Transport Waltham Forest continues to go from strength to strength.

We do not expect the coming years to be easy but will continue to seek new opportunities to ensure the Community Transport Waltham Forest continues to support the work of our member organisations.

Dot Gray
Chair

Director's Report



Community Transport Waltham Forest like many third sector organisations in Waltham Forest and around the country spent the year working within an environment of a great deal of uncertainty, the change in government, the continuing gloomy economic forecasts and threats of large cuts to public spending on a national basis filtered down to Waltham Forest, in addition Waltham Forest Council Commissioning programme started in earnest in September 2010 which meant that many of our contracts and sub contracting services were under threat. In order to meet these new challenges we undertook a restructure of the back office functions, reviewing posts and job descriptions, the role of

operations assistant was deleted and two new roles introduced to the organisation Nicola Clarke our administrator moved to the position of dedicated finance officer and we recruited a new member of staff Paul Le Jeune to move our paper based booking functions on to a computerized scheduling system in October 2010. This new way of working has enabled more flexibility and better use of vehicles at peak times.

Sadly Newham Community Transport Services ceased operation in August 2010. In order to support organisations in Newham both Tower Hamlets Community Transport Service and ourselves agreed to provide interim support until such times as a suitable service could be put in place. Our pricing review and adjustment of mileage charges in line with fuel price increases and the additional work we have gained from Newham has enabled us to address our budget constraints with the aim of achieving break-even in 2011/12.

During the year Voluntary Action Waltham Forest launched a new initiative to encourage organisations to attain quality mark and I am delighted that we have been awarded the Level 1 PQASSO mark after a thorough review by the Charities Evaluation Service. This award validates the modernization programme initiated in 2008 and provides a solid base towards continuous improved of our services in future years.

Whilst we secured a number of small grants towards the purchase of two trailers and the establishment of the Excursions Club during the year we will be continuing to seek new sources of funding towards our programmes during the next year.

Helen Tredoux
Director

Reference and administrative details.

Directors (Trustees)

Dorothy Gray (Chair)

Dennis Cooke (Vice Chair)

Richard Mundy (Treasurer)

Lorna Wisdom

David Williams

Helen Tredoux (Company Secretary)

Registered office

Low Hall Manor Business Park

30 South Access Road

Walthamstow

London E17 8BS

Company number 3073284

Charity number 1048701

Accountant

Barry Powles

Community Accountant

47 Rancliffe Road

London E6 3HW

Auditors

Jackson & Jackson Accountants Ltd

Chartered Accountants and Registered
Auditors

33 Chingford Mount Road, Chingford

London E4 8LU

Bank

Co-operative Bank

151/155 Hoe Street

Walthamstow

London E17 3AN

Reference and administrative details cont'd...

Staff

| | |
|-----------------|----------------------|
| Helen Tredoux | Director |
| Peter Ford | Operations Manager |
| Julie Cooke | Development Worker |
| Nicola Clarke | Finance Officer |
| Paul Le Jeune | Scheduler |
| Alison Louis | Door to Store Driver |
| Hayden Williams | Maintenance support |

Drivers

| | |
|--------------------|--------------------------|
| Wesley Coward, | Charlotte Boamah-Dapaah, |
| Sharon Sango, | Les Edmundson, |
| Desmond Daniels, | Ken Houghton, |
| David Neblett, | Vince Lowther, |
| Said Mukadam, | Sheree Gower, |
| Nigel Millington, | Michael Rouse, |
| Michael Sandiford, | Jennifer Davies, |
| Lyndon Gadson, | John Pinkney, |
| Wayne Henshaw, | Mike Morris, |
| Alex Stewart, | Mathew Day |

Vehicle escorts

| | |
|---------------|------------|
| Hazel Bispham | Vicky Mack |
|---------------|------------|

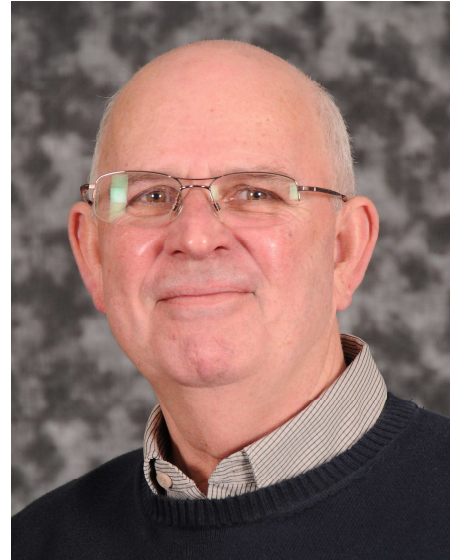
Fleet Details

| | |
|--------------|-------------|
| Total Fleet: | 22 vehicles |
| Standard: | 5 vehicles |
| Accessible: | 17 vehicles |

Treasurer's Report

Your Management Committee decided to continue its policy of investment, to upgrade the fleet, further the development and marketing campaign and subsidise Door to Store. It planned to incur a deficit of £50,000 for the year.

CT's total income for the year was £516,761 (2009/10: £439,092). Of this, contract income was £255,489 (previous year £222,514). We are pleased that the income from the community's use of our vehicles grew by 28% to £167,762 (£130,900). Use by our members has increased by 80% in the last 3 years.



We are again grateful to the City Bridge Trust for its grant of £33,750 towards our development work and to Walthamstow and Chingford Almshouses for their grant of £10,000. Thanks also go to the St John Southworth Fund for its £5,000 grant towards our Excursions Club and to Awards for All for £6,221 (£2,607 spent in the year).

Our total expenditure in the year was £589,222 (2009/10: £526,765).

Overall we had a deficit of £72,461 (2009/10: 87,673), some £20,000 more than planned, mainly due to increased vehicle costs, notably insurance, where premiums have been rising rapidly.

In the year ahead signs are that there will be continuing growth in income from community groups, although the impact of government budget cuts is uncertain and we may see this income reduce as the year progresses. CT will do all it can to continue supporting the many groups which rely on our transport to provide activities for their members.

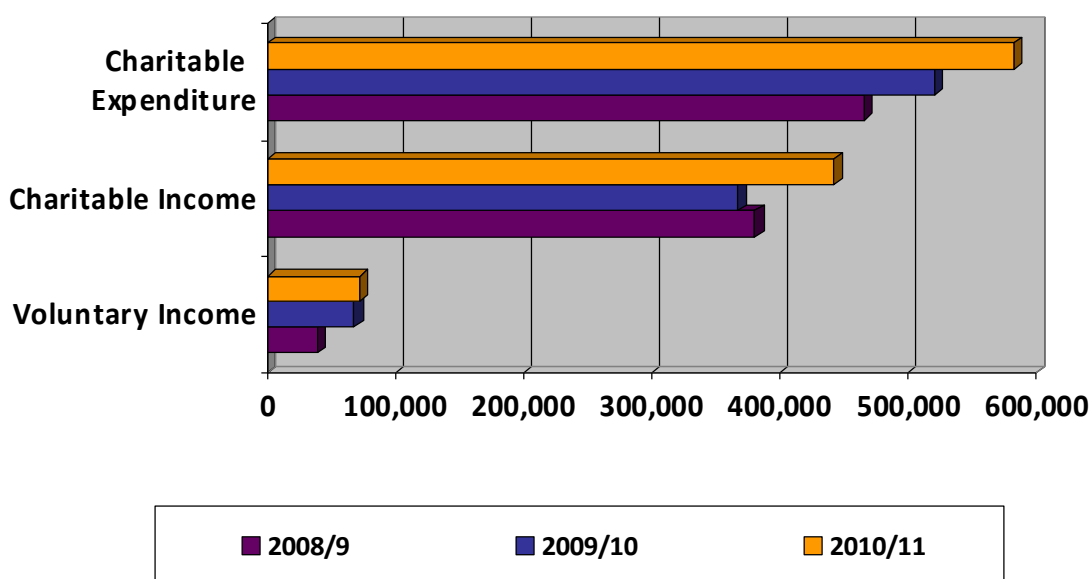
Contract income is expected to fall as from September 2011 we do not expect to be operating any school routes. Our new computerised fleet scheduling system is expected to improve our vehicle management, which should have a positive impact on our finances. Overall though, we expect to incur another (smaller) deficit, before moving to a balanced budget from 2012/13.

Richard Mundy
Treasurer

Treasurer's Report cont'd...

BALANCE SHEET 2008/9, 2009-10 & 2010/11

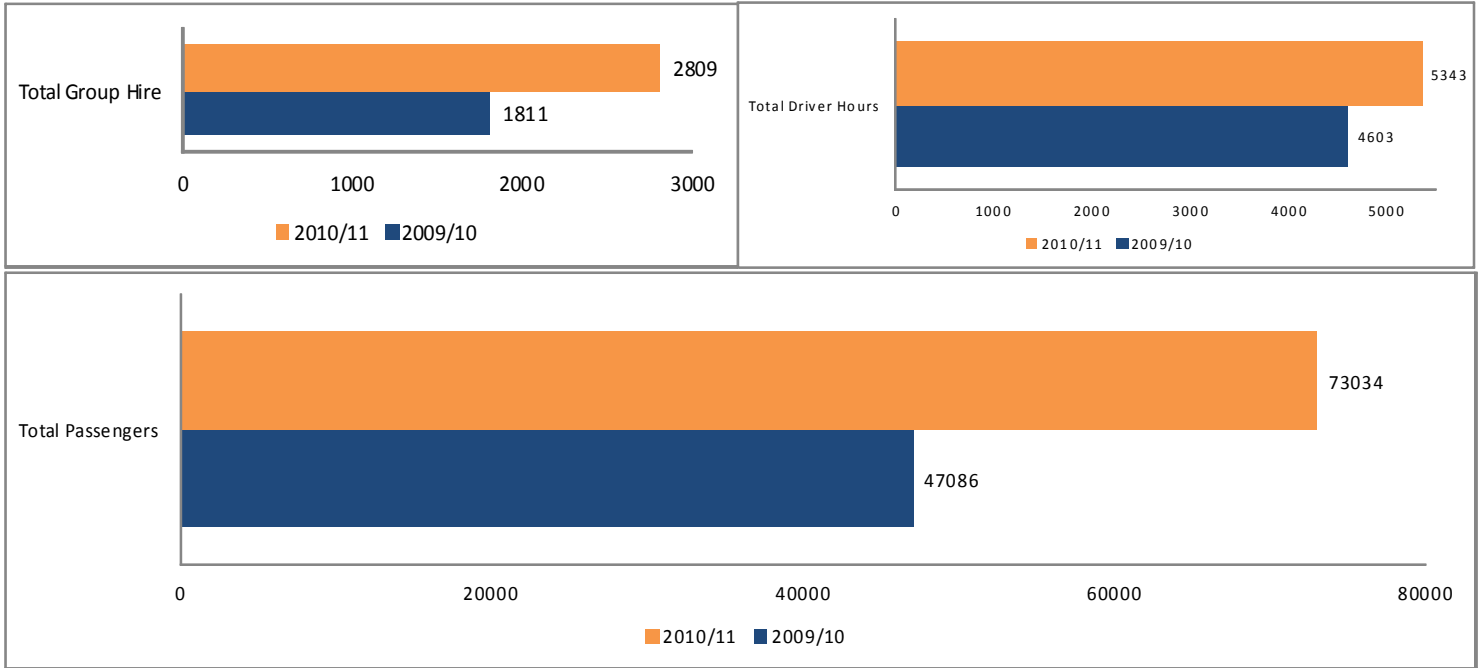
| INCOME | 2008/9 | 2009/10 | 2010/11 |
|-----------------------|----------------|----------------|----------------|
| Voluntary Income | 39,065 | 68,640 | 72,333 |
| Investment Income | 1,500 | 1,425 | 120 |
| Charitable Activities | 380,395 | 367,027 | 442,308 |
| Vehicle Disposal | 1,500 | 2,000 | 2,000 |
| Total | 422,460 | 439,092 | 516,761 |
| EXPENDITURE | 2008/9 | 2009/10 | 2010/11 |
| Charitable Activities | 465,810 | 519,575 | 582,031 |
| Governance | 7,190 | 7,190 | 7,191 |
| Total | 473,000 | 526,765 | 589,222 |
| RESERVES | | | |
| DEFICIT | 50,000 | 87,673 | 72,461 |
| Reserves b/fwd | 438,000 | 387,676 | 300,003 |
| Reserves c/fwd | 388,000 | 300,003 | 227,542 |



Delivering Public Benefit

Minibus use:

The main area of Community Transport Waltham Forest's charitable activity is the provision of a minibus transport service to registered member groups either on a self drive basis or with driver provided. Many of our member organisations rely on volunteer drivers to support their work however we are experiencing an increased demand for the provision of drivers enabling the Community Transport to offer hourly rated employment to local individuals wishing to support local community organisations.



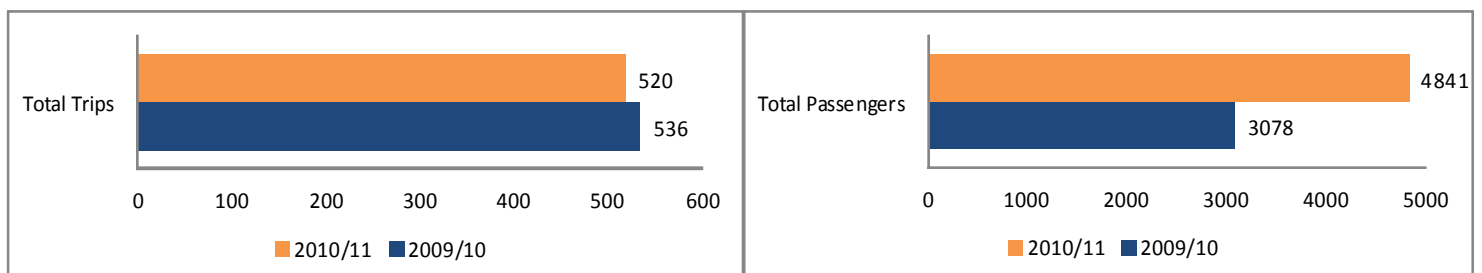
Specialist Travel clubs:

We also provide individuals with mobility needs the opportunity to join our travel clubs including the Door to Store Shopping Service and the Excursions Club to support independent living and contribute to their quality of life with special outings to places of interest.

Door to Store:

The service forms an important part of enabling the elderly to retain their independence longer by providing a transport service to local supermarkets for shopping.

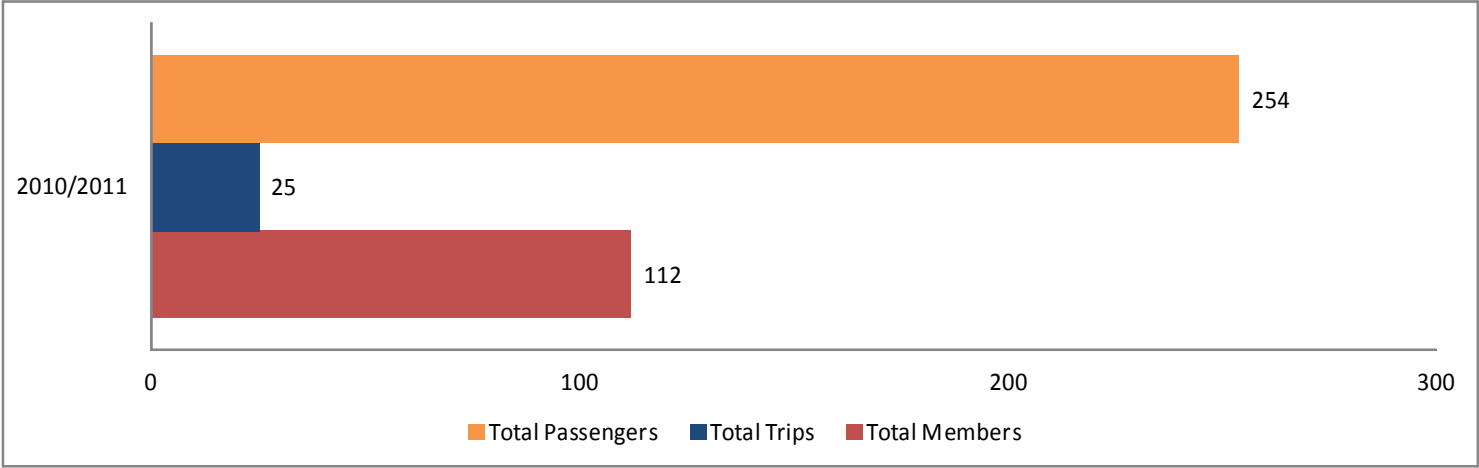
- Frequency: 4 days per week @ three trips per day
- 1 day per week Community day for sheltered accommodations
- Stores: Morrison's Stratford one trip last Thursday of the Month
- ASDA E10, Morrison's E4, Tesco's E11, Morrison's and Sainsbury E4



Delivering Public Benefit (cont'd...)

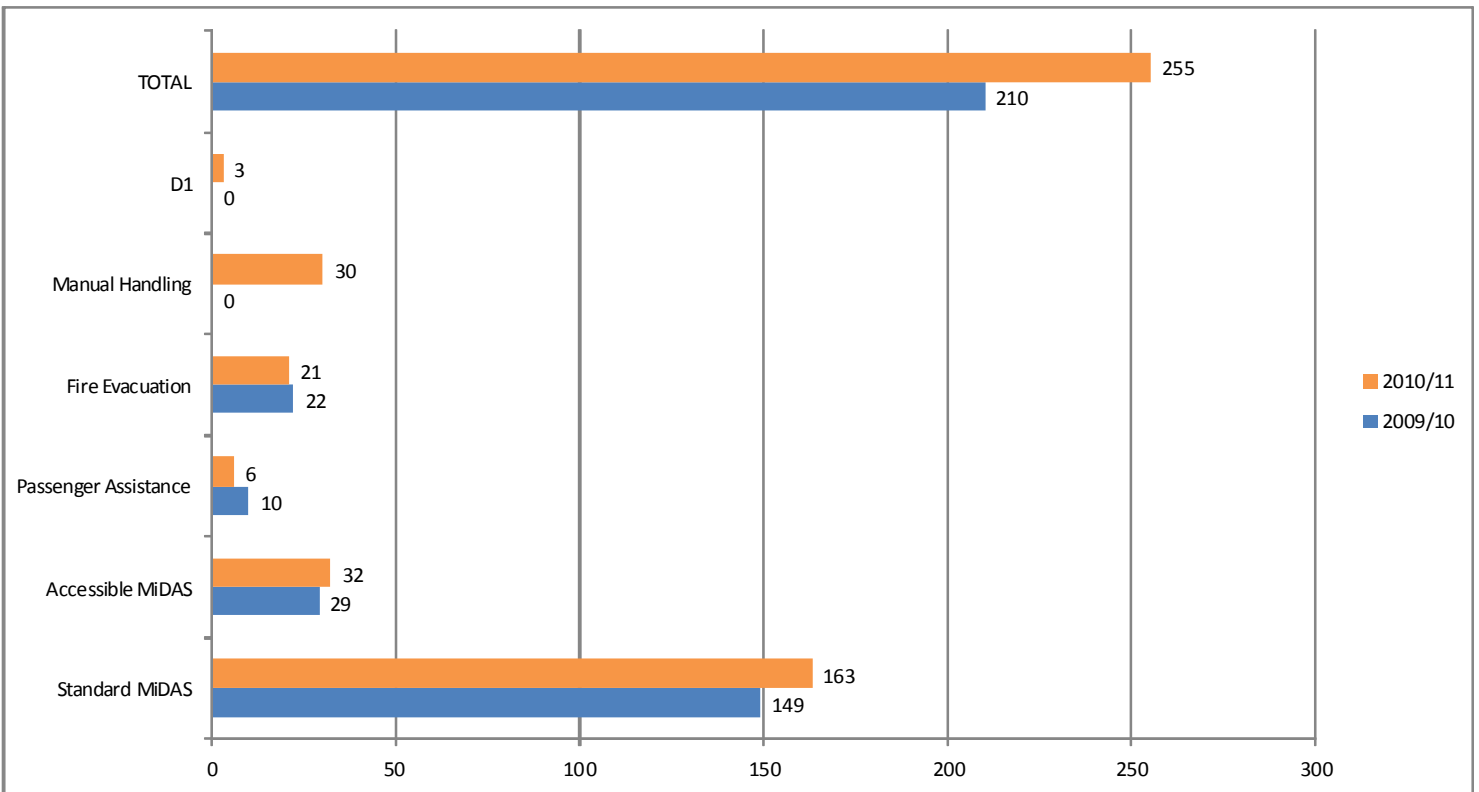
Excursions Club:

The Excursions Club offers members a programme of outings to places of interest within a seasonal programme, in its first years the Club has visited places as far afield as Tip Tree Jam factory, Southend-on-Sea, various pub lunches as well as visits to the Reminiscence Centre in Bromley, and a tour of the Christmas Lights.



Training and personal development:

The Waltham Forest Community Driving School offers a variety of training courses linked to minibus travel enabling schools and colleges, sports clubs and specialist interest clubs to train their drivers to the required MiDAS standard, train vehicle escorts in passenger assistance training and dealing with minibus emergencies such as fire evacuation. Our D1 driver training course supports individuals who received their driving license after January 1997 to attain D1 category on their licence to enable them to drive minibuses in a voluntary or paid capacity. In the last two years we have trained over four hundred people and our aim is to increase our training provision in the coming year.



Membership 2010/11

12F Squadron, Air Training Corps
14th Waltham Forest Boys Brigade
14th Walthamstow Scouts Group
17th Waltham Forest Boys Brigade
1st Leyton Scout Group
1st Walthamstow Explorer Scouts
1st Walthamstow Scout Group
1st Walthamstow Scouts
23rd Chingford Scout Group
3rd Walthamstow Scout Group
6th 14th Chingford Guides
6th Waltham Forest Boys Brigade
7th Chingford Scout Group
Aanchal Womens Aid
Advent Youth
Advent Youth Club
African & Afro-Caribbean Support Network
African & Caribbean Disablement Association
Afro Caribbean Elders Ass.
Afro Caribbean Womens Development Centre
Age UK
Albany Nursing Home
Algerian Community Association
Alliston House
Almadene Care Home
Almshouse Walthamstow & Chingford
Arthritis Care Waltham Forest (South)
Artillery
Arts in Education Network (WF)
Ashcroft Residential Home Association
Asian Christian Church
Asianos Football Academy
Asianos Sports Club
Barclay Mission Centre
Barnardos Hamara Family Project
Baytree House Social Club
Belmont Park School

Membership 2010/11 cont'd

Bike Recycling Scheme (LBWF)
Blac 'n' Blanco Association
Blooming Marvellous Gardening Group
Boothby Court
Canopy (Clarendon Road)
Care Highams Park
CBHA
Childrens Services
Chingford Foundation School
Chingford Hall Community Primary School
Chingford Rugby Club
Circle 33 Housing Trust
Clifton House
Community Day Services P.C.T
Community Links
Coney Burrows Community Association
Coombe House Residential Home
Crest Waltham Forest
Crossroads
CT Plus Comm Int Co - Haven House
CT Plus Comm Interest Co.
Dames Road Social Club
Davies Lane Junior School
Day Services Asian Women
Dementia Support Team
Disability Action Waltham Forest
Disability Resource Centre
Docklands Drop in
Downsell Primary School
E17 Art Trail
East 17
East London Karate Club
East London Velo
East Thames Group
East Thames Housing Group
Eastside Eagles Basketball Club
Eastsiders

Membership 2010/11 cont'd

Edmund Cathery Lodge
Electric House & Kevan Court Tenants
Elim Pentecostal Church
Ellingham Employment Service
Emmanuel Christian Centre
Emmanuel Youth Club
Enterprise House
Eton Manor Athletics Club
Excursion's Club
Family Action Waltham Forest
Forest Pathway College (LBWF)
Forest School
Francis House
Frederick Bremer School
Friends Of Forest View
Genesis Housing Association
Genesis Housing Association (Rainbow Project)
George Mitchell School
Grace Baptist Church
Grace House Worship Centre
Hainault Road Baptist Church
Harrow Green Childrens Centre
Hartley Centre (Renewal Programme)
Holy Family Technical College
Home Treatment Team (NELMHT)
Hyland House Independent SDA School
Independent Disability Services
Insight
Inspiration Arts
Jehovah Witnesses Chingford + London Branch
Jenny Hammond Primary School
Joseph Clarke School
Kelmscott Secondary School
LBWF Community Services
LBWF Sports Development
Le Pec Social Club
Lea Valley Junior Ice Hockey Club

Membership 2010/11 cont'd

Leyton Orient Community Sports Programme
Leyton Sixth Form College
Leyton United Football Club
Leyton Youth FC
Leytonstone Domino Club
Leytonstone Muslim Community Centre
Libro Court
Little Hare B/A School Club
LiveAbility Waltham Forest
London & Quadrant Housing Group
London Borough Of Enfield
London Borough Of Waltham Forest
London Integrated and Educational Action Group
Malvern Retirement Homes Ltd.
Mapleton Road
Masquerade 2000
Mayville Primary School
Metropolitan Police
Mind In Waltham Forest
MS Society Waltham Forest Branch
Myanmar Burma Relief & Welfare Assoc.
Nabadda Youth FC
New Testament Assembly Comm. Project
Newham and Essex Beagles Athletics
Newham Asian Women's Project
Newham Carers Network
Nicholson Court Helping Hands
Noor-UI-Islam
North East London Foundation Trust (NHS)
Oakhill Primary School
Olympic Delivery Authority
Orion Harriers
Outlook Care
Outlook Care
Outlook Care 1
Parish Of St Peter & Paul, Chingford
Parkinson UK Disease Society

Membership 2010/11 cont'd

Pastures Youth Centre
Peace, Youth Sports & Cultural
Petra Global Ministries
Praise Harvest Community Church
Puma 2000 Mr D. Brooker
RAADA
Reaching Out Project
Real Life Parenting
Ridgeway Evangelical Church
Riverside Social Club
Roger Ascham Primary School
Salaam Peace
Sewardstone Evangelical Church
Shop Mobility
Sorensen Social Club
Springboard Housing Association
Springboard Housing Trust (Rainbow Project)
St Catherine's & St Paul Cornerstone Church
St Ives Lodge
St Mary's Church Of England Friday Club
St Stephens Friendship Club
St. Andrews Senior Citizens Group
Stratford School Academy
Stroke Association
Summit Road Outlook Care
SUNTRAP- Forest Education Centre
Sutra Catherines Enterprises
Talking Hands
The African Childrens Club
The Asian Centre W.F.
The Church of Jesus Christ of Latter Day Saints
The Davis School
The Kiran Project
The Lamp Social Club for the Blind
The Limes Community & Children Centre
The Lung Club
The Markfield Project

Membership 2010/11 cont'd

The Music Club
The Qalb Centre
The Spinney Residential Home
Total Learning Support
Transport Services
Turner Court Tenants
Twinglobe Care Homes
Visions & Aspirations Association
Waltham Forest Asian Disabled Assoc.
Waltham Forest Blind Association
Waltham Forest Carers Association
Waltham Forest Childrens Rights Service
Waltham Forest Community Day Services
Waltham Forest Housing Assoc Ltd
Waltham Forest Library Services
Waltham Forest Mencap
Waltham Forest Stroke Group (Stroke Assoc)
Waltham Forest Youth For Christ
Walthamstow Central Baptist Church
Walthamstow Community Action Group
Walthamstow District Explorer Scout Unit
Walthamstow Seventh Day Adventist Church
Walthamstow Social Centre For the Blind
Walthamstow West District Guides
Wednesday Club
Wellington Primary School
WF College Finance Dept
WFS Spartans Basketball Club
Whitefield School & Centre
William Morris Association
William Morris Day Care Centre
Willow Brook Primary School
Willowfield School
Winchester Rd Scout & Guide Group
Wingrove House/Scheme Managers Office
Winters Court
Worth Unlimited for Waltham Forest
Youth Offending Team
Youth Support Service



Registered Charity Ltd by Guarantee
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Company No: 3073284

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