

Annual Report

2018/19



Chair's Foreword

So, we move onto a new chapter in the life of Westway CT, and it has been a year of substantial change with our Director Andrew Kelly deciding to retire after 17 years heading Westway CT. I was very pleased that we were able to appoint Kathleen Lyons to the new post of CEO. Kathleen had been Deputy for a number of years and so is ideal to lead Westway CT into its new chapter. Kathleen has settled into the role and is fully embracing this task and taking the organisation further. As a result of these changes, we also appointed Ryan Price as Deputy CEO. Ryan has come from Epic CIC, and he has a vast knowledge of the Borough and the local community. Finally, we have also made some changes to our leadership team structure, resulting in two in-house manager promotions, which is always encouraging.

As you will have noticed, we finally have the advertising tower illuminating the Westway. The rental from the tower will be a good source of regular and reliable income for the organisation. We have an agreement with the Borough to share this income by way of a 50/50 split. Having been an ongoing project for some time, fifteen years in the making no less, we now look forward to the first full year of profits from all the hard work invested in this. It is only appropriate at this time that I say thanks to our fleet management team and drivers for managing the disruption caused while the tower was being erected.

The website has been redesigned and redeveloped and provides lots of information on what we are doing. We have active Facebook, Twitter and Instagram accounts as we embrace, and move more into, the digital era. In the past twelve months, our Group

Transport membership grew to 823, and we have provided a crucial 324,450 minibus journeys to our local communities.

We do not stand still. We are currently looking at our range of services for individuals to see how we can further meet the needs of our members as we have seen more of our community with complex needs join Westway CT; we have during F/Y 2018-19 provided 7,468 low-cost shopper bus trips and 8,660 volunteer-driven car journeys to enable these members to maintain their independence and still have access to social opportunities. Furthermore, through our partnership with Campden Charities, we can deliver the Drive Time project and increase our social value by training and employing local residents.

We have also managed the Dial-a-Ride contract for a full year, and we know how that benefits our community as this has contributed to a further 22,885 passenger journeys.

Keeping our fleet compliant within rigorous licensing regimes and the Mayor's Clean Air Quality Strategy balanced against costs is always a challenge. We are currently looking to acquire yet more vehicles that fall in line with Ultra Low Emissions Zone standards, and best fit within our budget. Ideally, we would like to take on some electric minibuses, but currently, passenger capacity and the infrastructure required are issues that need to be addressed first.

The training department has delivered against a number of targets and supported many new drivers. We keep our quality standards, and those of other transport providers, high this year upskilling 781 staff, volunteers, members

and others in the community in First Aid, Manual Handling, Health & Safety, MiDAS, PATs, Driver CPC and PCV D1.

We are in a strong financial position again at the end of the year, as you will see, which is always a good thing. I really do thank all our funders, member organisations, partners and of course you, the members; without your support, we would not be the organisation we are today.

I would particularly like to thank all our volunteers who give their time and commitment to help Westway CT meet our community transport needs.

Finally, I would also like to thank all the Westway CT staff and my fellow trustees for an amazing year.

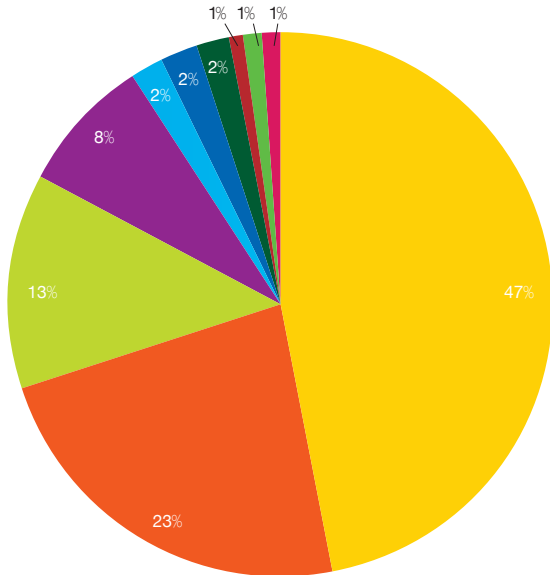


Colin Simmons
Westway CT Chair

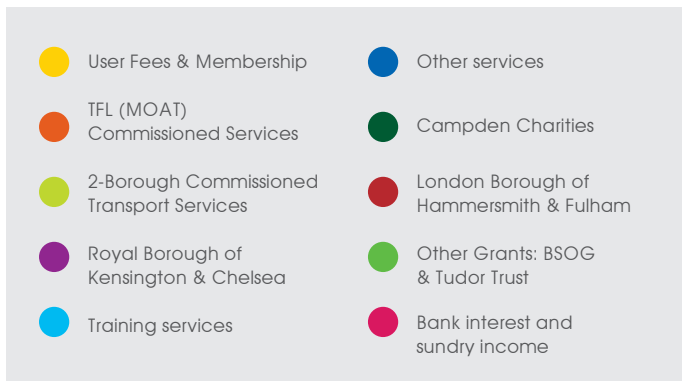
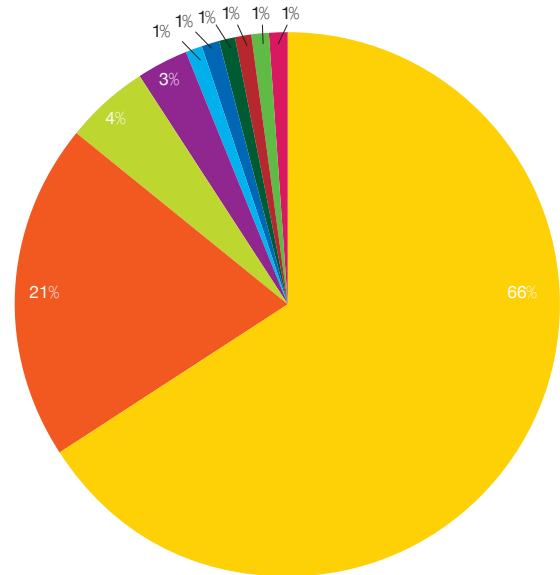
Accounts

Westway CT Consolidated Income & Expenditure Accounts for the Year Ended 31st March 2019

Income



Expenditure



The audited consolidated financial statements of Westway Community Transport Limited (WCT) for the year ended 31st March 2019 include the activities of Westway CT Trading Limited as well as WCT. WCT's principal activity is the provision of community transport services to voluntary organisations, particularly those operating within the Royal Borough of Kensington & Chelsea (RBKC).

WCT provides a range of low-cost, user-friendly and flexible community transport services to a variety of users, both groups and individuals, in order to meet their transport needs sensitively and professionally and to widen social

opportunities. WCT provides its services through four strands: Minibus Services, Services for Individuals, Dial-a-Ride Services and Training Services. WCT formed a wholly owned subsidiary in the name of Westway CT Trading Limited (WCTT) in line with the recommendations of the Charity Commission so as to undertake commercial trading activities that do not fall within WCT's primary charitable purpose, but which are performed on behalf of WCT.

Overall the Society made a surplus of £128,735 as shown in the group accounts, which include all trading activities. This surplus will be used to ensure the continuity and expansion

of WCT's operations, including the purchase or lease of a number of new minibuses in order to comply with the Mayor of London's Ultra-low Emissions Zone.

A full set of audited consolidated financial statements can be obtained on request by emailing info@westwayct.org.uk

Chief Executive Officer's Report

As evidenced by our figures, in terms of both financial and usage, Westway CT (Group) had another positive F/Y in 2018-19. Turnover was up by 5.6%, and total ridership across our services grew by 3%. Also, in line with Charity Commission guidelines, we made arrangements to conservatively invest, on an ongoing basis, our reserves for meeting future calls on our operations, in particular, a 'future proof' fleet replacement programme.

Whilst our core community group and individual transport and training services require subsidising, in order to remain affordable and appropriate to those most in need, and for which we thank the Royal Borough of Kensington & Chelsea, Campden Charities, the City of Westminster and London Borough of Hammersmith & Fulham, we pride ourselves on a mutually beneficial model. Grant aid for the period represented 12.5% of Westway Community Transport's income, and for every £1 of that, we generated a further £7, which was further bolstered by a Deed of Covenant ('gift-aid') payment from our trading subsidiary, Westway CT Trading (WCTT).

It is a guiding principle for us that transport be a sustainable connector of people and communities, enabling organisations and self-help groups to extend their reach and benefit, as well as working directly with individuals to reduce loneliness and isolation. As such, we have continued to concentrate our efforts on outreach and development support regarding our community transport services across all our geographical areas of operation. Westway CT's own Innovation Fund (derived from WCTT gift-aided money) has been used towards providing free minibus driver training (MiDAS) to low-income member groups, to encourage volunteering and reduce their journey costs. It has also been directed towards some small-scale door-to-door pilots and outings for our individual members.

Aside from our social enterprise surpluses gained from the increased number of Home-to-School Transport routes for independent schools this year, Westway CT Trading also has a direct positive

social impact on the quality of life for local people through the delivery of contracted NHS CCG and Bi-Borough passenger transport services through its PCO and now extended 'O' licence entitlements.

We have seen some significant changes since the last annual report. Sadly, the former Director Andrew Kelly retired at the end of March. Having been his Deputy since 2006, I can attest to how well-regarded he was by his colleagues, both within the organisation itself and the local voluntary sector, as well as the national CT sector. It has been an honour to take over the helm, and it pleases me to report that my Deputy, Ryan Price, has settled in well, strengthening and injecting new energy into what I consider to be a great office team.

As part of last year's management structure consolidation, we created a Resources Manager post to concentrate on our ever-increasing office building, HR and IT requirements. We also created a distinct, externally advertised, Fleet Manager's post to have a second designated CPC Transport Manager to reflect the size and range of our fleet and licence requirements. It was gratifying that we were able to successfully recruit from our own ranks, in what is currently a very competitive labour market.

We are fortunate to have such a dedicated workforce, many of whom have worked their way up from volunteer and trainee positions. According to our passengers, the caring professionalism of our front-line staff is one of the many qualities that they feel they can rely on and which enhance their journey experience.

A recent and important milestone was the upskilling of our passenger assistants, to bring them in line with our standard driver London Living Wage rates of pay, thus earning us Living Wage Employer accreditation from April 2019 onwards.

It's not an easy job to drive or park larger vehicles in our congested city streets,

so it is encouraging to see that so many of our drivers this year are eligible for our Zero Damage Award. This initiative rewards extra vigilance towards other road users as well as the protection of expensive resources and results in significant savings on vehicle body repairs.

At our AGM we also annually recognise staff, volunteers and trustees who are deemed to have gone 'the extra mile', by issuing a Westway CT Certificate of Commendation to those nominated by peers or members, for their own unique individual contribution to bringing about positive change through what Westway CT does. At this point, I would like to highlight the often hidden but considerable part played by the Management Committee, in ensuring that Westway CT remains financially stable and well-governed.

Achieving ULEZ compliance across our fleet was another major marker, as was the installation of a new vehicle maintenance and repair lift with associated groundworks, and the resurfacing of our depot yard. We have also been upgrading our computers, databases and processing systems to position ourselves for more effective monitoring and future impact reporting.

Moving forward, we now intend to take stock: consulting with our stakeholders and revisiting our mission and values to ensure that we remain 'on purpose' and to agree our strategic priorities, laying out a three to five-year Roadmap to guide us on our way.



Kathleen Lyons
Chief Executive Officer