

KINGSWOOD COMMUNITY TRANSPORT

ANNUAL REPORT 2011

WEDNESDAY JULY 6TH 2011



**ESTABLISHED 1984 PROUD TO SERVE THE COMMUNITY
FOR 27 YEARS**

COVER STORY

Kingswood Community Transport (KCT) took delivery of a brand new accessible 14 seat minibus on the 28th April 2011. Our thanks go out to the various different organisations and individual members of KCT who have provided funding and donations that have enabled us to purchase this new vehicle. It is already in service and serving you and your local community.



KINGSWOOD COMMUNITY TRANSPORT

REGISTERED OFFICE NO 2 OFFICE OLD SCHOOL HOUSE
KINGSWOOD FOUNDATION ESTATE
BRITANNIA ROAD KINGSWOOD BRISTOL BS15 8DB
TELEPHONE 0117 9616016
FAX 0117 9616216

COMPANY LIMITED BY GUARANTEE 4197657
CHARITY REGISTRATION NUMBER 1091206

MANAGEMENT COMMITTEE

JOHN IRELAND	CHAIRMAN
MALCOLM COLES	VICE-CHAIRMAN
DON BLACKMORE	
HARRY CUCKOW	
NAN CUCKOW	
JOHN FLOOK	
BOB HART	
SHEENA NUNN	
ROS REED	
BRIAN SMITH	
MIKE VERNON	

CO-OPTED REPRESENTATIVES

ROY STEELE	SOUTH GLOUCESTERSHIRE COUNCIL
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STAFF

JOHN ROY GENERAL MANAGER	ANDY SCOTT DRIVER
MEL WARREN OPERATIONS MANAGER	ROGER BROWN DRIVER
JOANNE EARLEY OPERATIONS ADMINISTRATOR	CHRIS DRINKWATER DRIVER
SUE RICH ADMINISTRATION ASSISTANT	KEN BATEMAN DRIVER
	KEITH DOLLIN DRIVER
	REX HIGGINGS DRIVER

VOLUNTEERS

LISA COE	BRIAN SMITH	GORDON EDWARDS
COLIN OWEN	BRIAN ISAACS	HARRY CUCKOW
PETER HASTINGS	JOHN PIMM	ROB JONES
MIKE JEFFERIES	MARGARET SMITH	MIKE VERNON
JOHN IRELAND	TONY GRIFFITHS	MARY SMITH
DENNIS SMART	ALBERT ANGELL	MURIEL NICHOLLS
CLIFF FRANKLIN	BOB HART	NAN CUCKOW
NEIL RENDALL	MARTIN SAGAR	WENDY BLANNING
DON NICHOLLS	PAUL SLADE	BARRY CHURCHILL
COLIN SAUNDERS	CHRIS DRINKWATER	
MERVYN SMITH	RICHARD HELLIER	
JONATHAN STEEDS	BRIAN HEMMINGS	

THANKS ALSO TO THE MANY VOLUNTEER DRIVERS ASSOCIATED WITH OUR AFFILIATED USER GROUPS

AUDITORS

TREVOR GOODSHIP & PARTNERS 36B HIGH STREET KEYNSHAM BRISTOL

BANKERS

SANTANDER PLC KINGSWOOD BRISTOL
CHARITIES INVESTMENT DEPOSIT FUND

FINANCIALLY SUPPORTED BY

SOUTH GLOUCESTERSHIRE COUNCIL



KINGSWOOD COMMUNITY TRANSPORT

ANNUAL GENERAL MEETING
WEDNESDAY 6TH JULY 2011
KINGSWOOD COMMUNITY CENTRE
COMMENCING 1430HRS

AGENDA

- (1) WELCOME AND INTRODUCTION – JOHN IRELAND CHAIR KCT;
- (2) APOLOGIES;
- (3) MINUTES OF THE ANNUAL GENERAL MEETING WEDNESDAY 7th JULY 2010;
- (4) MATTERS ARISING;
- (5) CHAIRMANS REPORT – JOHN IRELAND;
- (6) CO-ORDINATORS REPORT CLIVE BLANNING;
- (7) USER SURVEY RESULTS;
- (8) (a) PRESENTATION OF AUDITED ACCOUNTS & FINANCE REPORT;
(b) APPOINTMENT OF AUDITORS;
- (9) ELECTION OF MANAGEMENT COMMITTEE MEMBERS;

REFRESHMENT BREAK

- (10) CLIVE BLANNING HUMOROUS LOOK BACK AT KCT;
- (11) ANY OTHER BUSINESS.

KINGSWOOD COMMUNITY TRANSPORT REGISTERED OFFICE 2 OLD SCHOOL HOUSE
KINGSWOOD FOUNDATION ESTATE BRITANNIA ROAD KINGSWOOD
SOUTH GLOUCESTERSHIRE BS15 8DB

COMPANY NUMBER 4197657
REGISTERED CHARITY NUMBER 1091206



MINUTES OF THE ANNUAL GENERAL MEETING
KINGSWOOD COMMUNITY CENTRE
WEDNESDAY 7TH JULY 2010

PRESENT 93 Members and Guests

1) CHAIRMAN'S WELCOME

Kingswood Community Transport (KCT) Chairman John Ireland (JI) opened the meeting by welcoming all members and guests.

2) **APOLOGIES.**

Hanham Parish Council, Councillor Mark Scawen, Downend & Bromley Heath Parish Council, Kingswood Club For the Visually Impaired, The Golden Oldies, Councillor John Calway, Councillor Adrian Millward, Councillor Valerie Lee, Mr Don Blackmore, Mrs Lucas and Mrs Betty Jones.

IN ATTENDANCE.

Clive Blanning (CB) Co-ordinator and Company Secretary, Joanne Earley (JE) Operations Manager and Melvyn Warren (MW) Acting Operations Manager.

3) **MINUTES OF THE ANNUAL GENERAL MEETING OF 2nd JULY 2009.**

JI highlighted the main points contained within the minutes. Malcolm Coles proposed the minutes were a true record, Mrs Betty Cleese seconded and the document was duly signed.

4) **MATTERS ARISING.**

No matters arising were recorded

5) **CHAIRMAN'S REPORT.**

JI commenced by saying that over the past twelve months the KCT team, everyone from the Co-ordinator, all the paid staff to the most recent volunteers have achieved our overall objective which is to provide our members with the best service possible. He continued that since he took the chair in 2006 he has always been able to report continued growth within the year in review and this year is no exception. JI drew the meetings attention to the fact that there had been a decrease in funding and praised the prudence of the team in their management of KCT's affairs. JI recorded his thanks for the support of South Gloucestershire Council, its individual Councillors and KCT's link officer Roy Steele. Also recorded was the support that Parish Councils and Area Forums had given to KCT. On a personal note JI said his involvement with the assessment of volunteer drivers and the refreshing of staff under the Minibus Drivers Awareness Scheme brought him in to contact with people from many walks of life all with a common desire to give their time to help KCT function and for this he offered his sincere thanks. JI posed the question, what will the next twelve months bring? Inevitably change, transport needs within the community are evolving across the age

spectrums, KCT is aware of these trends and are constantly reviewing its operations to ensure as far as possible as many requirements as possible are met. In conclusion JI said he would offer a clear commitment to all of KCT's members that in the coming twelve months the entire KCT team will develop the service and offer you highest standards and the best service possible.

6) CO-ORDINATORS REPORT CLIVE BLANNING.

In opening his report CB said how much pleasure we took at last years AGM celebrating our 25th Anniversary but it was vital that we continued to look forward to meet the ever-changing needs of community transport. CB said that all at KCT shared with Jo (JE) and Wayne the good news at the birth of Thomas George on the 6th February. Jo has always been at the forefront of KCT's development over the past 10 years and has been part of the many innovations that makes KCT so different and very special to its users. CB thanked Mel Warren (MW) for standing in for JE whilst she was on maternity leave and said that MW had built a special relationship with our users. CB was pleased to report that MW will be staying in his existing role and will be working with JE when she returns on reduced hours in August. CB reported the continued growth of KCT as mentioned in the Chairman's report with 85,039 single passenger trips made across all services, this was an increase of 8,156 over the previous year, 2,687 trips were made on behalf of wheelchair users. KCT has remained proud of its work in providing traditional community transport embracing the need of a host of individual users but also has a strong commitment to community groups and young person's organisations. CB recalled that at last years meeting he reported that we were working to come to terms with the new booking system, he was pleased to report that we were gaining some benefits and he hoped that members agreed that getting through on the telephone had improved and may more calls were being answered in "real time". CB continued by offering his thanks for the support of South Gloucestershire Council through KCT's link officer Roy Steele and to the Parish Councils and Area Forums that continued to give KCT maximum support throughout the year. CB spoke of the team that keeps KCT on the road and offered special thanks to Peter Rodwell and Lynn King of Ashley Rodwell our insurance brokers for their professional guidance throughout the year also to TLC Auto Care our fleet engineers who keep the wheels turning.

KCT is lead by an active management committee and CB thanked Chair John Ireland and Vice Chair David Wynne and all members for their support, KCT has always plotted a clear and defined business plan for both the short and long term. CB continued by reminding the meeting of the importance of our volunteers who are the lifeblood of KCT and reported that in the year we have recruited six new volunteers. CB offered a big thank you to all our volunteers and reminded the meeting how vital their support was. CB said the members of the paid staff continued to give 100% commitment to KCT and were driven by a desire to offer the highest standards possible to KCT users and he offered his personal thanks for their support during the year.

Fleet development to match user needs was always at the forefront of KCT's thinking and during the year in review with the help of SGC we have added an additional car to the fleet and we have placed on order an 8-seater people carrier. We see this addition to the fleet assisting the ever-growing demand for transport to medical appointments.

In closing CB thanked the KCT office team with JE away on maternity leave there were increased pressures on the team and Mel, Sue & John had risen to the challenges, we look forward to welcoming JE back in August. CB offered his thanks to all members of KCT and said they had always given full support and praised us when things were good and had not been too hard on us when sometimes things didn't go quite to plan. On a personal note CB said this would be his last AGM as co-ordinator as he retires in April 2011. He said it had been an honour and privilege to work with a team of so many dedicated people, they were more than colleagues they were friends. He offered thanks to the KCT Management Committee for their support with the many difficult decisions that had been made over the past 12 years and finally thanked those who used KCT's services, our members, for their

continued support. CB closed with a promise that in the future KCT would go from strength to strength.

7(a) PRESENTATION OF AUDITED ACCOUNTS AND FINANCE REPORT.

Presenting the audited accounts and finance report CB said the accounts presented to the meeting confirmed Kingswood Community Transport (KCT) was in a strong financial position. He reported that at the start of the year in review a path of prudent spending was set out in order that we could obtain the maximum benefit from our ability to increase revenue with fares from the increased Dial & Ride work. We will arranged fixed days for shopping trip ensuring the vehicle carried the maximum payloads and thanks goes to Mel Warren (MW) for taking the lead with this operation a 9% increase in single passenger trips has been recorded across all services. No new vehicles were added to the fleet during the period in review but we have received a grant from South Gloucestershire Council (SGC) to purchase an 8-seater people carrier, this vehicle unlike the cars will be fully accessible and will be able to be used across all of our services but will have particular advantages with our work arranging hospital appointments. Thanks to our SGC. Link Officer Roy Steel for helping KCT secure this grant. CB continued that during the year modest salary increases were granted. The Management Committee departed from the local government HAY scale but was determined to reward staff with a salary increase. In the review of fares and charges the Management Committee were please to maintain group charges at last year's rates. SGC has previously indicated that no increase in fares for Dial & Ride services invoiced to them would be permitted against the Diamond Travel Card. CB confirmed that KCT's policy of maximising revenue with increased passenger numbers is the correct one and will allow KCT to grow vital income during difficult times.

CB turned to fundraising and confirmed how vital it was. It has always been acknowledged that grants from SGC were important but to fully fund our service we must reach out to external partners. Our invitation for our users to make an annual donation has been an outstanding success with £9715 being added to our vehicle fund. External partners, parish councils and the proceeds of the Christmas raffle added to this total. CB said to all who supported our fundraising efforts a big thank you.

Continuing CB said that a long-term investment had been maintained but in keeping with the general climate interest earned fell sharply. Full accounts are provided with this report and our thanks to Andrew Cole of Trevor Goodship and Associates for his work with their preparation.

CB concluded with his assurance of KCT's sound financial position and asked through the chair that the meeting accept the accounts presented.

JJ gave time for the meeting to reflect on the report and financial statements and then called for the financial report and accounts to be approved. Mervyn Smith (MS) proposed acceptance, seconded by Brian Smith (BS) and was approved by a unanimous show of hands.

(b) APPOINTMENT OF AUDITORS.

CB requested through the chair the meeting approve the appointment of Trevor Goodship and Associates 36b High Steet Keynsham Bristol BS31 1DX to act as auditors for Kingswood Community Transport for the financial year April 2010-March 2011. Appointment was proposed by David Wynne (DW) and seconded by Brian Smith (BS) and was approved by a unanimous show of hands.

8) ELECTION OF MANAGEMENT COMMITTEE MEMBERS.

All members of the current Management Committee have offered themselves for re-election. JI requested that the meeting confirm the Management Committee is returned to serve for a further year. This was Proposed by Mervyn Smith (MS) and seconded by Margaret Smith (MS) and confirmed by a unanimous show of hands

(9) GUEST SPEAKER MIKE BENDREY KINGSWOOD HERITAGE MUSEUM.

Mike Bendrey gave an entertaining illustrated presentation on the work of Kingswood Heritage Museum. He was able to answer many question from those present, this underlined the rich history Kingswood has.

JI thanked Mike Bendrey for his presentation and said it would encourage many to visit the museum.

(10) ANY OTHER BUSINESS.

JI asked if there was any other business. No requests were received. JI thanked members and guests for attending and reminded them that the 2011 Annual General Meeting will be held at Kingswood Community Centre Wednesday 6th July 2011 commencing 2-30pm.

The meeting closed at 16.40pm

Signed.....Date.....

REPORT OF CHAIRMAN.

At the conclusion of my report last year I made a statement of commitment to you all, the essence of which was that KCT would provide you all with the best possible service. The organisation has done just that!

With the help of **ALL** involved, far too many to mention individually, KCT has taken on more work, moved more passengers and introduced new services.

The year has been one of change. A change both Clive our former Co-ordinator and I referred to at the last AGM. Consequent to Clive's retirement a process was set in motion to recruit his successor. This was not a straightforward process however in January the interview panel were able to offer the post to John who accepted and the rest is history as they say!

Many of you will remember David Wynne our Vice Chairman. In January of this year, for personal reasons, David tendered his resignation to me. It was with reluctance that I accepted it. I can recall taking over as Chairman in 2005 safe in the knowledge that David's wise counsel was there as my Vice Chair. David served KCT faithfully over many years and subsequent to his resignation I wrote to him expressing my personal as well as corporate thanks for all he has done for this organisation.

My thanks go to Malcolm Coles who stepped into the post of Vice Chair and has been a great support both to me and the Management Committee.

Some of the changes and challenges facing us in the next twelve months will be referred to later. There may be changes in services and organisation however I know that all will be met with a commonsense, well reasoned approach which will result in the best possible outcome for this organisation and it's users.

KCT is indeed fortunate to have such a committed team from Manager and paid staff to Management Committee and volunteers who all work tirelessly to provide you the user with an unrivalled service.

Again this year I would like to place on record my thanks, on behalf of KCT to South Gloucestershire Council its local Councillors and Parish Councillors for all their respective support. Special thanks go to Roy Steele, our South Gloucestershire link officer for all his help and guidance throughout the year.

This will be my final report as your Chairman as I have completed my six year term. I have enjoyed my involvement with KCT and trust that the organisation will continue to flourish as it continues to provide its users with TCT - Traditional Community Transport!

John Ireland.

**KINGSWOOD COMMUNITY TRANSPORT
CO-ORDINATORS REPORT THE ANNUAL GENERAL MEETING
WEDNESDAY 6TH JULY 2011.**

It's with mixed emotions I present my final report to the 2011 Annual General Meeting. Looking back over previous reports the central theme of KCT's development has always been to look to the future and develop services that reflected the current and ongoing needs of our members. The past year has been no exception. KCT has always been driven by a strong and unyielding commitment to providing traditional community transport to all members and affiliated user groups. The year in review has seen us hold true to these principles. During the year ending 31st March 2011 KCT increased the number of single passenger trips made on behalf of its members.

I have mentioned KCT's desire to develop services that reflect the current and future needs of our members. A need that has emerged over the past two years is the continuing difficulties transport disadvantaged persons have attending medical appointments. The service previously offered by the ambulance service is disappearing and the shortfall is rapidly being pushed towards community transport (CT) to solve. In their desperation to solve the problem surgeries are encouraging those wanting help to contact KCT without understanding of our limitations. The introduction of cars into our fleet has allowed us to begin to address and develop solutions to this user need. In November we took delivery of an 8-seater fully accessible people carrier. This vehicle can be used for a wide range of assignments including transport to medical appointments. Meetings with Parish Council's and the Development Manager of the ongoing Cossham Hospital project has allowed us to gain an understanding of the ever increasing needs of the community on medical issues. As a positive step to providing a service to meet these needs, KCT launched a dedicated Doctors Shuttle Service on 28th February 2011 Early signs are that this project is an outstanding success, there is however, no pretence that this anything other than the start of a process to deal with a big problem.

During the year in review we have made some changes to the fleet and as previously reported an 8 seat fully assessable people carrier was added to the fleet, we withdrew one of the two remaining petrol buses (DHY). In February we placed an order a new Renault Master 14 seater mini bus, delivery is expected in April. When this vehicle is operational our fleet will be 12 minibuses 2 cars and a people carrier, this will allow the operations team to continue to grow the service and develop solutions to the ever-changing needs of our members.

Dial & Ride has continued to carry the largest number of our users and this service has continued to grow, catering for a vast number of member's transport requirement and remains KCT's major revenue earner. Our service to affiliated user groups has also continued to increase and we are proud to offer this facility. Work with nursing homes has also enjoyed encouraging growth. Work with youth groups remains a high priority with a number of SGC led groups booking with KCT. Our long association with Scout groups in the area continues. As in previous years KCT will support the Chernobyl Children's Life Line group on their trips to Centre Parc's. Friday Friends is a unique part of KCT's work, the winter programme consisted of 24 trips and the summer programme launched in February consists of 21 trips with additional trips on Saturdays, with the very kind help of Chris and Cheryl Drinkwater. A big thank you to all members of the team involved with Friday Friends, not forgetting our drivers wives who often accompany these trips as escorts. Our driver training (MIDAS)

continues to ensure that we maintain the highest standards possible within our driving team.

KCT has benefited from the very strong desire of South Gloucestershire Council (SGC) to see community transport flourish as a front line service catering for the ever increasing needs of its community. As always we have been given the maximum support from our link officer Roy Steele (RS), his sound advice and support has played a major part in KCT's ongoing development. Area Forums and Parish Councils have again given KCT their maximum support and our thanks go to all concerned.

KCT is led by an active Management Committee. This year has presented them with the challenges of recruiting a new General Manager and thanks must go to KCT's Chair John Ireland (JI) for leading this selection process. It is with regret that in February our Vice Chair David Wynne tendered his resignation, for personal reasons. I would like to record both my personal thanks and the thanks of KCT for the commitment that DW gave to KCT over the past 15 years. DW was involved in my early days in post when we were revising the basic structure of KCT and I recall the many hours we spent at the Avon Law Society Office redrawing a working constitution. He has always given KCT 100% support and was a strong advocate of KCT retaining its traditional CT status, when perhaps others would have preferred to take us in different directions. David, a big thank you for everything you have put into KCT over the past 15 years and on behalf of all the team best wishes to you, Lesley and the girls for the future. Our Management Committee has given us clear and prudent guidance throughout the year and thanks goes to them for their continued support.

It's fair to say that KCT is a unique organisation that has paid staff and volunteers working alongside each other to achieve common objectives. Our volunteers are the lifeblood of KCT and as it's been said on many occasions little of what we set out to achieve would be possible without their support. We currently have the largest number of volunteers on our books for some time. To all our volunteers a big thank you for your support and dedication. Our paid drivers deliver the core services to our users and thanks to them for their support and friendship during the past year, as with all connected with KCT the satisfaction of our users is at the forefront of our thoughts and you provided our service to the highest standard. The office team deliver an amazing service to our members, the pressure is very often on but the service they give our members is always 1st class. In August we welcomed Jo (JE) back from maternity leave working with Mel Warren (MW) to form a very strong operations team. To Mel, Sue, Jo and John a big thank you for the commitment you give KCT, for me it's always been a pleasure to come to work and be part of the team. KCT receives services from many suppliers and in particular may I offer sincere thanks to TLC Auto Care our fleet engineers for keeping the wheels turning for another year and to Peter Rodwell and Lynn King of our insurance brokers Ashley Rodwell for their advice and support during the year. Finally a big thank you to all our members you have always given KCT your full support and we will continue to develop our services to provide you with the highest standards possible.

As many of you will be aware I retired at the end of April. I know my successor John Roy has many plans to take KCT forward with new thinking and new initiatives. I know will you welcome John to KCT and give him the same support and friendship I have enjoyed from you all over the past 12 years.

I wish you all good health and happiness and thank you for your support

Clive Blanning June 2011

**KINGWOOD COMMUNITY TRANSPORT
FINANCE REPORT TO THE ANNUAL GENERAL MEETING.
WEDNESDAY 6th JULY 2011**

7 (a) PRESENTATION OF AUDITED ACCOUNTS & FINANCE REPORT.

I am pleased to report that despite it being a year when income and expenditure needed to be closely monitored the financial statement with this report confirms that Kingswood Community Transport is in a satisfactory financial position.

As outlined in last years report our policy would be to maximise passenger numbers on our Dial & Ride services in order to secure the best possible revenue from fares. This policy has paid dividends and I am pleased to report an increase £57,287 in revenue from vehicle use over the same period last year. Sincere thanks to the operations team for delivering this increase and to Sue Rich for her meticulous preparation of the South Gloucestershire Council (SGC) fares invoice. During the year we made changes to our accounting software and thanks to Simon Warren for his advice and expertise in designing the system.

After last years controlled spending we were anxious to return to a policy of fleet development and as previously stated we took delivery of an 8 seater fully accessible people carrier in November 2010 and deposits were placed for a new 14 seater Renault Master minibus for delivery in April. The increase in revenue from vehicle use has driven up our operational expenditure and as expected fuel and associated vehicle cost has increased. A close control on in house expenditure was exercised wherever possible. Depreciation is recorded in the accounts, this is a necessary accounting procedure and is recorded in line with requirements.

The Management Committee approved a 2% increase in salaries. Increase use of vehicle has, as expected increased the level of volunteer expenses paid.

Group hire charges were maintained at 2009 rates a positive confirmation of KCT's commitment to providing affordable transport options to all our user groups. As in the past year we continued our support of youth groups in our operational area.

As reported on many occasions the financial support of SGC with revenue secured from the service level agreement and Dial & Ride fares provide KCT with a strong financial base, but in order to maintain and develop our services we must seek additional revenue and fundraising has always been a vital part of our activities. As always support from our members has been superb and the year in review is no exception. Donations from our members, Parish Councils and our Christmas activities have raised a total of £13,551.

Payment for the Citron Despatches people carrier and deposits for the Renault Master reduced our long-term retained capital and we closed the year in review with retained cash assets of £68,548. down on last year, but with the new people carrier fully paid and substantial deposits paid on the Renault Master this was expected. In keeping with the current trends interest on all accounts fell sharply.

The report and financial statement for the year ending 31st March 2011 are contained within the report and our thanks to Andrew Cole of Trevor Goodship and Associates for his work on their preparation.

I am pleased to conclude this report with an assurance that KCT is in a satisfactory financial position as it enters the new accounting year.

May I ask through the chair that this meeting accepts the Financial Report and the statements contained within.

7 (b) APPOINTMENT OF AUDITOR.

Through the chair can I request this meeting confirms the appointment of Trevor Goodship & Associates, 36b High Street Keynsham Bristol to act as accountants for Kingswood Community Transport for the financial year April 2011 – March 2012.

7) User Survey Results

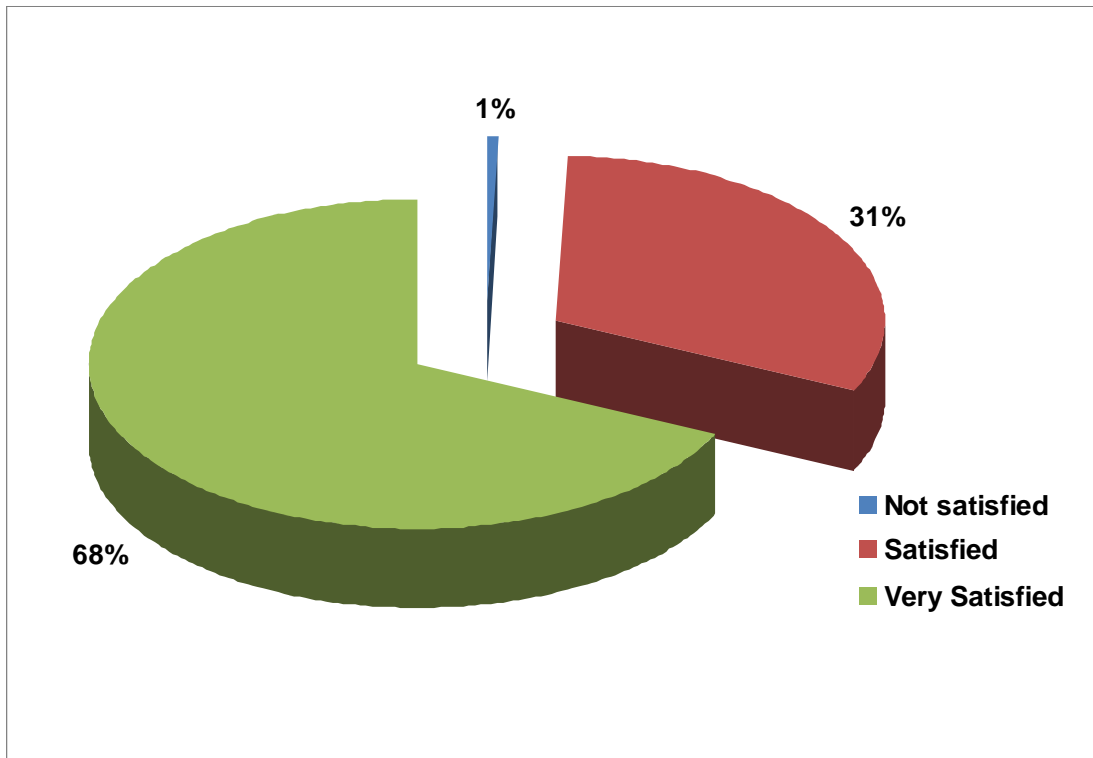
KCT carried out a user survey with our regular users in May 2011. It is important that we understand what our users think of the service we provide and where any improvements need to be focussed. This is important information for KCT in accessing funding e.g. grants.

KCT has over 2000 registered users but only approximately 800 use our services regularly. We asked our drivers to hand out the questionnaire, please see sample copy attached, on the minibuses and asked users to fill them out and return them to us. We handed out over 500 and received back nearly 180 which is a return rate of about 40% which is a good rate.

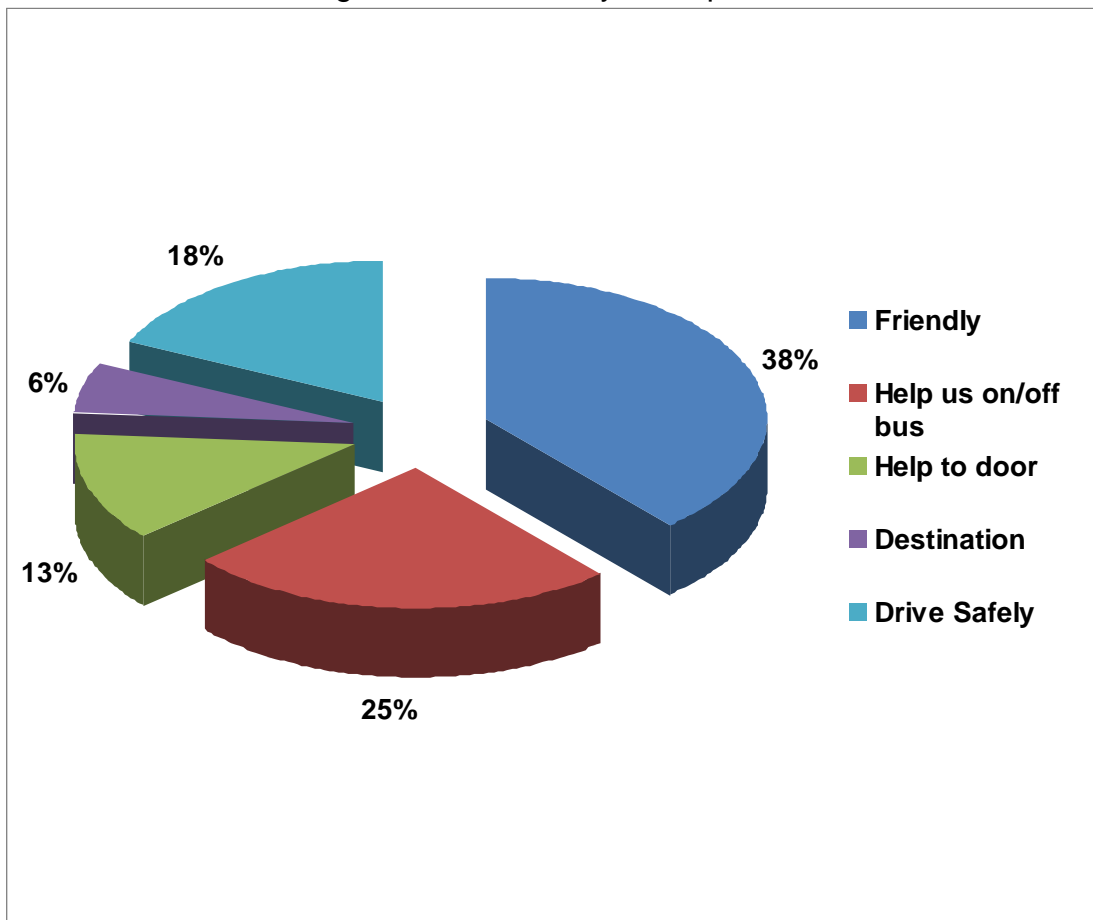
We have included a small number of pie charts overleaf, which show the results to a number of the questions, we asked. The results can be summarised as follows;

- Over two thirds of our users are very satisfied with the service we provide;
- Our drivers are very highly thought of and appreciated by our users and they are the very positive visible front line of KCT's service;
- Using our service you are able to continue;
 - Getting out and about;
 - Meeting family and friends;
 - Shopping;
 - Independence;
 - Making new friends;
 - Get to health appointments;
 - Go on social outings;
- Approximately 50% of our users do not use other transport services. The main reason you give for not using other transport services is that they are too far away. We also believe this shows that our service meets many of your needs;
- The age of the "silver surfer" has not yet reached the users of KCT as you don't want to use either the Internet or payment by credit card for our services.

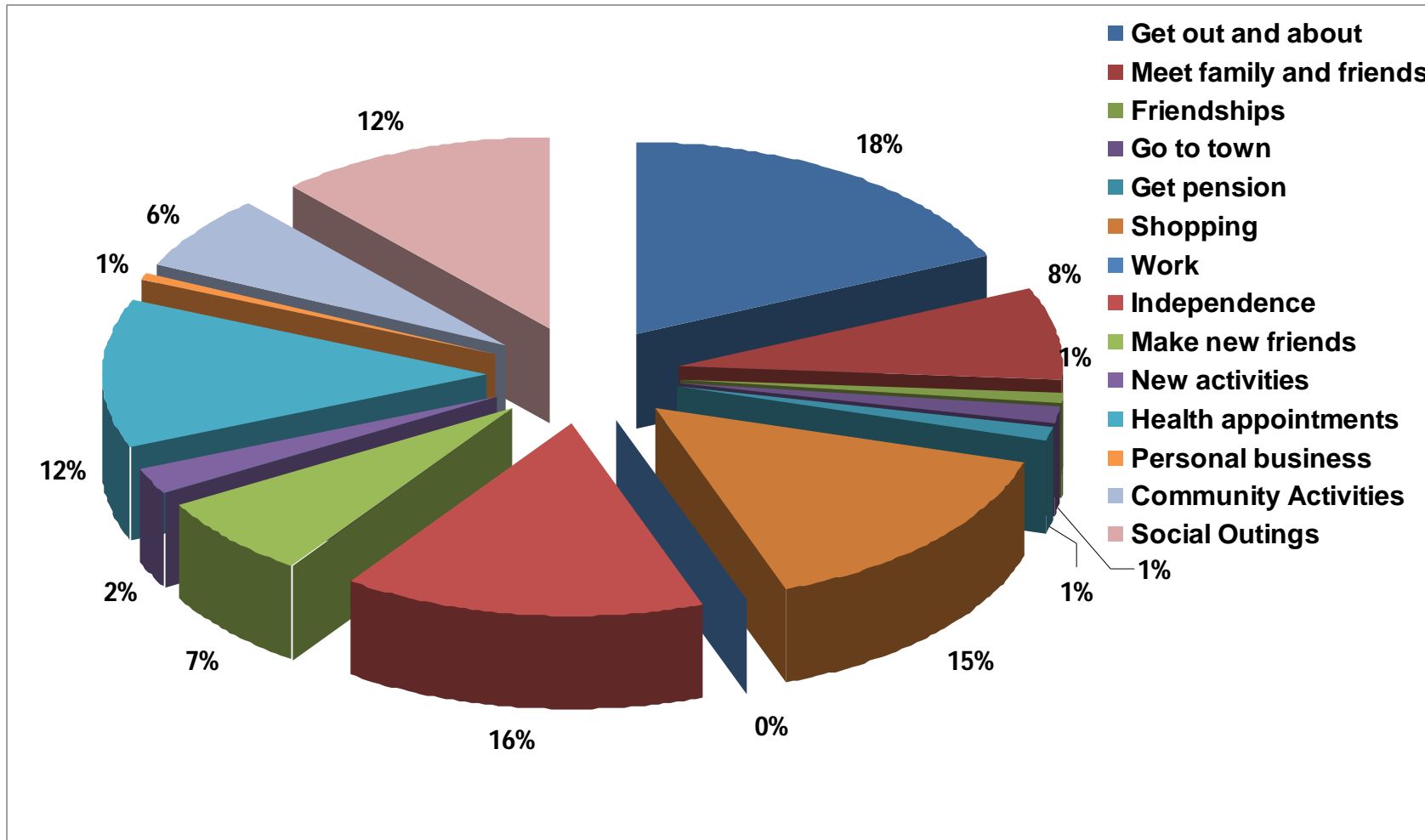
How Satisfied are you with the Service provided by Kingswood Community Transport?



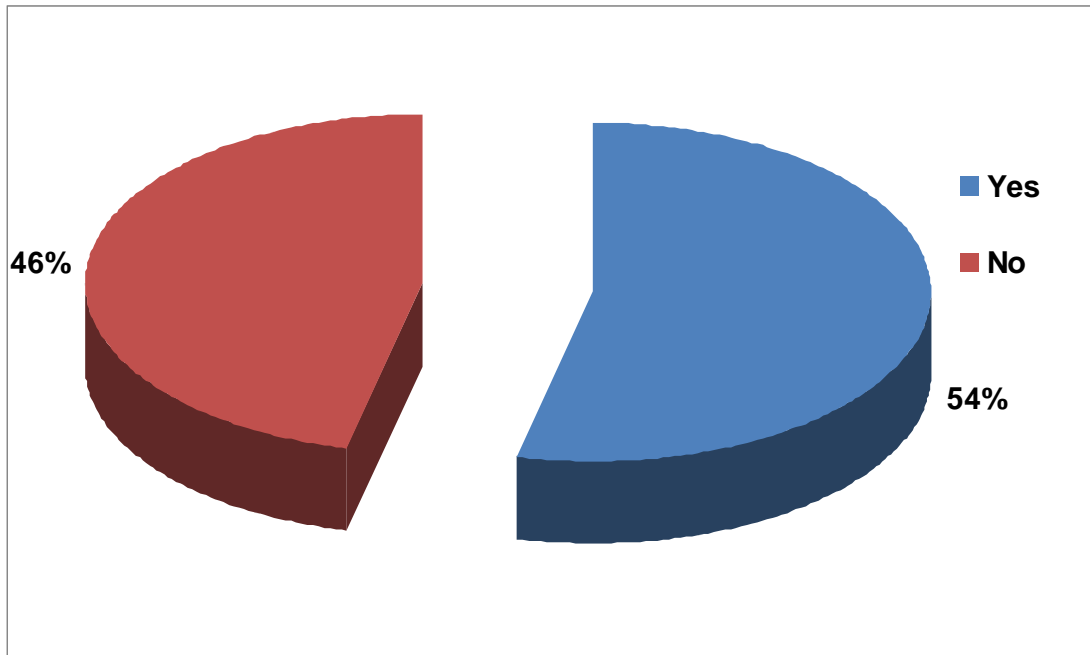
Please tell us about Kingswood Community Transports drivers



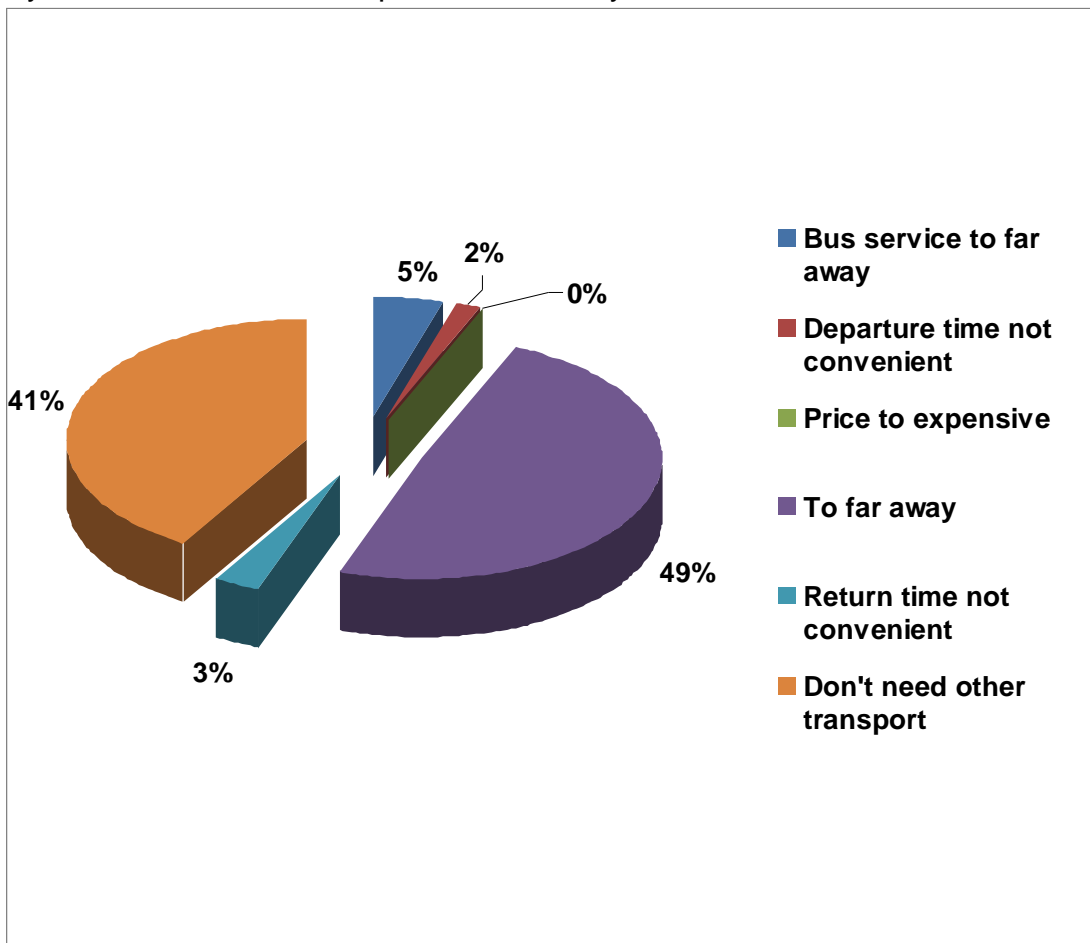
Since you started using Kingswood Community Transport you have been able to?



Do you use any other transport services?



If you don't use other transport services why not?



Registered Number 4197657

Charity Commission Reference Number: 1091206

KINGSWOOD COMMUNITY TRANSPORT

REPORT AND FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2011

**Trevor Goodship & Associates Limited
38b High Street
Keynsham
Bristol
BS31 1DX**

KINGSWOOD COMMUNITY TRANSPORT

ANNUAL REPORT OF THE MANAGEMENT COMMITTEE

OBJECTIVES

Kingswood Community Transport (KCT) provides accessible community transport and Dial & Ride services to residents within South Gloucestershire and its environs. The Dial & Ride operation provides an individual service for users unable to use normal forms of public transport. Our group hire service provides fully accessible vehicles for affiliated community user groups to hire, this is subject to published conditions and competitive rates are offered. Our service trips are supplemented by day trips arranged under our Friday Friends heading. Driver training provides training to the nationally recognised MIDAS standard for the KCT team and also to outside bodies who require this service. KCT Management Committee has recognised the need to address the ever increasing problem of services to medical centres in our operational area. After consultation with local councillors and surgeries KCT commences a doctor's shuttle on 25th February 2011.

DEVELOPMENT, ACTIVITIES AND ACHIEVEMENTS DURING THE YEAR

During the period covered by this report, Kingswood Community Transport has operated 13 buses, 2 cars and a people carrier across all of its services. All buses conform to current recommendations and are fully accessible and equipped to carry wheelchairs. An active fundraising policy exists in order that vehicles can be replaced as directed by our replacement programme that is reviewed annually. During the year a Citroen Despatches people carrier was added to the fleet and a deposit paid on a new Renault Master mini bus for delivery in April 2011.

FINANCIAL ACTIVITIES AND AFFAIRS

South Gloucestershire Council provides a payment to Kingswood Community Transport for work completed on its behalf. These payments are a contribution to the overall running costs of our services. South Gloucestershire residents benefit from concessions arranged under the Diamond Travel Card (renamed National Travel Card from April 2008). Kingswood Community Transport makes a charge to users who are resident outside of South Gloucestershire. Some group hire work and our Friday Friends activities also carry a user charge. User revenue provides for investment which ensures that a robust vehicle replacement programme is in place. Fundraising and member donations play an important part in our financial planning, and we would like to thank all parties involved with our fundraising activities.

MANAGEMENT COMMITTEE'S RESPONSIBILITY FOR THE FINANCIAL STATEMENTS.

Company law requires the Management Committee to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the company and of the profit or loss of the charity for that period. In preparing those financial statements the Management are required to:

- a) Select suitable accounting policies and apply them consistently
- b) Make judgements and estimates that are reasonable and prudent
- c) Prepare the financial statements on the basis of ongoing concerns unless it is inappropriate to presume that the charity will continue to operate.

KINGSWOOD COMMUNITY TRANSPORT

ANNUAL REPORT OF THE MANAGEMENT COMMITTEE

The Management Committee are responsible for maintaining proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and to enable the financial statements to comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

SIGNIFICANT INFORMATION

Kingswood Community Transport is established as a company limited by guarantee and is registered as a charity with the Charity Commission. Its Memorandum and Articles of Association govern the affairs of the company. The liability of the members in the event of the company being wound up is limited to a sum not exceeding £1.00.

The Management Committee shall comprise of between 3 and 15 persons. The subscribers to the memorandum and Articles of Association appointed the first Management Committee. New Management Committee members are elected individually at the annual general meeting. User groups registered as members are invited to nominate a member of their group to offer themselves for election to the Management Committee subject to places being vacant. The elected members sitting as the Management Committee accommodate the interests of Dial & Ride users and Friday Friends members. In addition, the Management Committee may co-opt no more than two other persons, whether or not members of Kingswood Community Transport to serve as full voting members of the Management Committee.

Officers:

Secretary: Mr Clive Blanning

Management Committee:

Mr John Ireland (Chair)	*
Mr David Wynne (Vice Chair)	*
Mr Don Blackmore	*
Mr Malcolm Coles	*
Mr Harry Cuckow	*
Mrs Nan Cuckow	*
Mr John Flook	*
Mr Brian Smith	*
Mrs Sheena Nunn	
Mr Bob Hart	*
Mr Mike Vernon	
Mrs Ros Reed	

Co-opted Mr Roy Steele (South Gloucestershire Council)
Mr Dick Whittington (Community Action)

*Indicates Director

Mr David Wynne resigned as Vice Chair and Director on 26th January 2011.

REGISTERED OFFICE

Office 2 Old School House
Kingswood Foundation Estate
Britannia Road
Kingswood
Bristol
BS15 8DB

Charity number: 1091206

Company number: 4197657

ORGANISATION

Kingswood Community Transport is overseen by its Management Committee which meets regularly. Day to day management of the charity is the responsibility of the co-ordinator.

VOLUNTEERS

Kingswood Community Transport is grateful for the support provided by its volunteers who are involved in many capacities within the charity.

EMPLOYEE INVOLVEMENT

Kingswood Community Transport is committed to the welfare of its employees. Following incorporation the company has agreed to comply with all existing contractual obligations of the charity.

ACCOUNTS

These accounts were approved by the Management Committee on
and signed on their behalf by: -

Signature

Date.....

Name Clive Blanning – Secretary

KINGSWOOD COMMUNITY TRANSPORT

**REPORT OF THE ACCOUNTANTS TO THE MANAGEMENT COMMITTEE OF
KINGSWOOD COMMUNITY TRANSPORT**

As described on the balance sheet you are responsible for the preparation of the financial statements for the year ended 31 March 2011 and you consider that the company is exempt from an audit.

In accordance with your instructions, we have compiled these unaudited financial statements in order to assist you to fulfil your statutory responsibilities, from the accounting records and information and explanations supplied to us.

In our opinion the accounts for the financial year in question are in agreement with the accounting records kept by the company under sections 386 and 387 of the Companies Act 2006, and having regard only to, and on the basis of, the information contained in those records, these accounts have been drawn up in a manner consistent with the provisions of this Act as specified in sections 394 and 395, as far as applicable to the company.

In our opinion, having regard only to, and on the basis of, the information in the accounting records kept by the company under sections 386 and 387, the company satisfied the requirements section 477 for the year in question.

Trevor Goodship & Associates Limited
38b High Street
Keynsham
Bristol
BS31 1DX

Date

KINGSWOOD COMMUNITY TRANSPORT

STATEMENT OF FINANCIAL ACTIVITIES FOR THE YEAR ENDED 31 MARCH 2011

	<u>Notes</u>	<u>General Fund</u> £	<u>Restricted Fund</u> £	<u>2011 Total</u> £	<u>2010 Total</u> £
INCOME & EXPENDITURE					
Incoming Resources					
Grants	2	116,233	0	116,233	173,793
Use of Vehicle		243,910	0	243,910	186,623
Donations		13,551	0	13,551	14,725
Investment Income	3	262	0	262	565
Total Income		373,956	0	373,956	375,706
Resources Expended					
Direct Charitable Expenditure	4	308,516	0	308,516	257,655
Management & administration	5	99,176	0	99,176	104,736
Total Expenditure		407,692	0	407,692	362,391
Transfer between funds		0	0	0	0
Net Incoming/(Outgoing) Resources for the year		(33,736)	0	(33,736)	13,315
Other Recognised Gains		0	0	0	0
Net Movements in Funds		(33,736)	0	(33,736)	13,315
Total Funds B/fwd		196,871	36,375	233,246	219,931
Total Funds C/Fwd		163,135	36,375	199,510	233,246

KINGSWOOD COMMUNITY TRANSPORT
BALANCE SHEET AS AT 31 MARCH 2011

	<u>Notes</u>	<u>£</u> 2011	<u>£</u>	<u>£</u> 2010	<u>£</u>
<u>FIXED ASSETS</u>					
Tangible assets	7		109,522		104,730
<u>CURRENT ASSETS</u>					
Debtors	8	26,900		25,528	
Cash at bank and in hand		68,548		105,714	
		<u>95,448</u>		<u>131,242</u>	
<u>CREDITORS:</u>					
Amounts due within one year	9	5,460		2,726	
		<u> </u>		<u> </u>	
NET CURRENT ASSETS			<u>89,988</u>		<u>128,516</u>
TOTAL ASSETS			<u>199,510</u>		<u>233,246</u>
<u>FUNDS</u>					
Restricted Funds	10		36,375		36,375
General Funds	10		163,135		196,871
			<u>199,510</u>		<u>233,246</u>

KINGSWOOD COMMUNITY TRANSPORT

BALANCE SHEET AS AT 31 MARCH 2011 (continued)

The company is entitled to exemption from audit under section 477 of the Companies Act 2006 for the year ended 31 March 2011.

The members have not required the company to obtain an audit of its financial statements for the year ended 31 March 2011 in accordance with section 476 of the Companies Act 2006.

The directors acknowledge their responsibility for:

- a) ensuring that the company keeps accounting records which comply with sections 386 and 387 of the Companies Act 2006 and
- b) preparing financial statements which give a true and fair view of the state of affairs of the company as at the end of each financial year in accordance with the requirements of sections 394 and 395 and which otherwise comply with the requirements of the Companies Act 2006 relating to financial statements, so far as applicable to the company.

The financial statements have been prepared in accordance with the special provisions of part 15 of the Companies Act 2006 relating to small companies and with the Financial Reporting Standard for Smaller Entities (effective April 2008).

Approved by the Management Committee on

and signed on their behalf.

..... Chairman

KINGSWOOD COMMUNITY TRANSPORT

NOTES TO THE ACCOUNTS FOR THE YEAR ENDED 31 MARCH 2011

1. ACCOUNTING POLICIES

Basis of Accounting

The financial statements have been prepared under the historical cost convention and in accordance with the Financial Reporting Standard for Smaller Entities (effective April 2008), the Statement of Recommended Practice Accounting by Charities and applicable accounting standards. Where necessary the headings laid down in the Companies Act have been adapted to meet the special activities of the Company.

Income

Donations are accounted for when received by the Company. Other income is accounted for on an accruals basis, as far as it is prudent to do so. Donations received in kind are not valued unless the items involved are of significant value.

Revenue grants are recognised in the Statement of Financial Activities when received.

Taxation

As a registered charity, the Company is generally exempt from Income Tax and Capital Gains Tax, but not from VAT. Irrecoverable VAT is included in the cost of those items to which it relates.

Statement of Financial Activities

In preparing the Statement of Financial Activities, the Management Committee has attributed, where readily determinable, the costs between charitable expenditure, fundraising and publicity and management and administration.

Depreciation

Depreciation of tangible fixed assets is provided at the following annual rates in order to write off each asset over its estimated useful life.

Office furniture	-	25% reducing balance
Motor vehicles	-	25% reducing balance

KINGSWOOD COMMUNITY TRANSPORT

NOTES TO THE ACCOUNTS FOR THE YEAR ENDED 31 MARCH 2011 (continued)

2. GRANTS

	General <u>Fund</u> £	Restricted <u>Fund</u> £	2011 <u>Total</u> £	2010 <u>Total</u> £
Other Council Grants & Awards	3,700	0	3,700	25,000
South Gloucestershire Council	112,533	0	112,533	148,793
	-----	-----	-----	-----
	116,233	0	116,233	173,793
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3. INVESTMENT INCOME

	General <u>Fund</u> £	Restricted <u>Fund</u> £	2011 <u>Total</u> £	2010 <u>Total</u> £
Interest receivable on cash deposits	262	0	262	565
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4. DIRECT CHARITABLE EXPENDITURE

	General <u>Fund</u> £	Restricted <u>Fund</u> £	2011 <u>Total</u> £	2010 <u>Total</u> £
Wages and salaries	92,278		92,278	79,148
Diesel and motor costs	137,656		137,656	109,528
Volunteers expenses	26,131		26,131	22,015
Insurance	1,230		1,230	716
Post and stationery	2,147		2,147	3,083
Sundries	2,401		2,401	1,461
Telephone	2,863		2,863	2,811
Depreciation	36,507		36,507	34,909
Repairs and renewals	3,897		3,897	2,999
Training	213		213	985
Advertising	3,193		3,193	-
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	308,516	0	308,516	257,655
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KINGSWOOD COMMUNITY TRANSPORT

NOTES TO THE ACCOUTS FOR THE YEAR ENDED 31 MARCH 2011 (continued)

5. MANAGEMENT AND ADMINISTRATION

			2011	2010
	£	£	£	£
Post and stationery	898		898	1,645
Wages and salaries	80,019		80,019	85,708
Telephone	1,431		1,431	1,486
Sundries	1,056		1,056	200
Accountancy	1,455		1,455	1,405
Rent	6,687		6,687	5,802
Catering	4,749		4,749	4,023
IT support	2,881		2,881	4,467
	—————	—————	—————	—————
	99,176	0	99,176	104,736
	—————	—————	—————	—————

6. STAFF COSTS AND NUMBERS

		2011	2010
		£	£
Wages and salaries		159,123	151,926
Employers NIC		13,174	12,930
		—————	—————
		172,297	164,856
		—————	—————

No remuneration was paid to any member of the Management Committee.

KINGSWOOD COMMUNITY TRANSPORT

NOTES TO THE ACCOUNTS FOR THE YEAR ENDED 31 MARCH 2011 (continued)

7. FIXED ASSETS

	<u>Office Equipment</u> £	<u>Motor Vehicles</u> £	<u>Total</u> £
Costs			
At 1 April 2010	25,202	256,725	281,927
Additions	684	40,615	41,299
	-----	-----	-----
At 31 March 2011	25,886	297,340	323,226
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Depreciation			
At 1 April 2010	10,670	166,527	177,197
Charge for the Year	3,804	32,703	36,507
	-----	-----	-----
At 31 March 2011	14,474	199,230	213,704
	-----	-----	-----
Written Down Value			
As at 31 March 2011	11,412	98,110	109,522
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As at 31 March 2010	14,532	90,198	104,730
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Fixed assets are held for use by the Charity

8. DEBTORS

	2011	2010
	£	£
Trade debtors	26,900	25,528
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KINGSWOOD COMMUNITY TRANSPORT

NOTES TO THE ACCOUNTS FOR THE YEAR ENDED 31 MARCH 2011 (continued)

9. CREDITORS – (amounts due within one year)

	2011	2010
	£	£
Trade creditors	3,820	1,786
Accruals and deferred income	960	940
Social security and other taxes	680	-
	<u>5,460</u>	<u>2,726</u>

10. FUNDS

	General	Restricted	2011	2010
	Fund	Fund	Total	Total
	£	£	£	£
Incoming resources	373,956	0	373,956	375,706
Outgoing resources	407,692	0	407,692	362,391
	<u>(33,736)</u>	<u>0</u>	<u>(33,736)</u>	<u>13,315</u>
Net movement				
Brought forward	196,871	36,375	233,246	219,931
	<u>163,135</u>	<u>36,375</u>	<u>199,510</u>	<u>233,246</u>

Represented by:

Tangible fixed assets	11,412	98,110	109,522	104,730
Net current assets/(liabilities)	151,723	(61,735)	89,988	128,516
	<u>163,135</u>	<u>36,375</u>	<u>199,510</u>	<u>233,246</u>



Shopping Trips

KCT runs regular shopping trips to a wide range of destinations and different shopping centres e.g. Longwell Green, Cabot Circus, Yate, The Mall



Frenchay Stroke Group

KCT takes people, who have suffered strokes, to Frenchay Hospital to attend an afternoon gardening club three times a week.