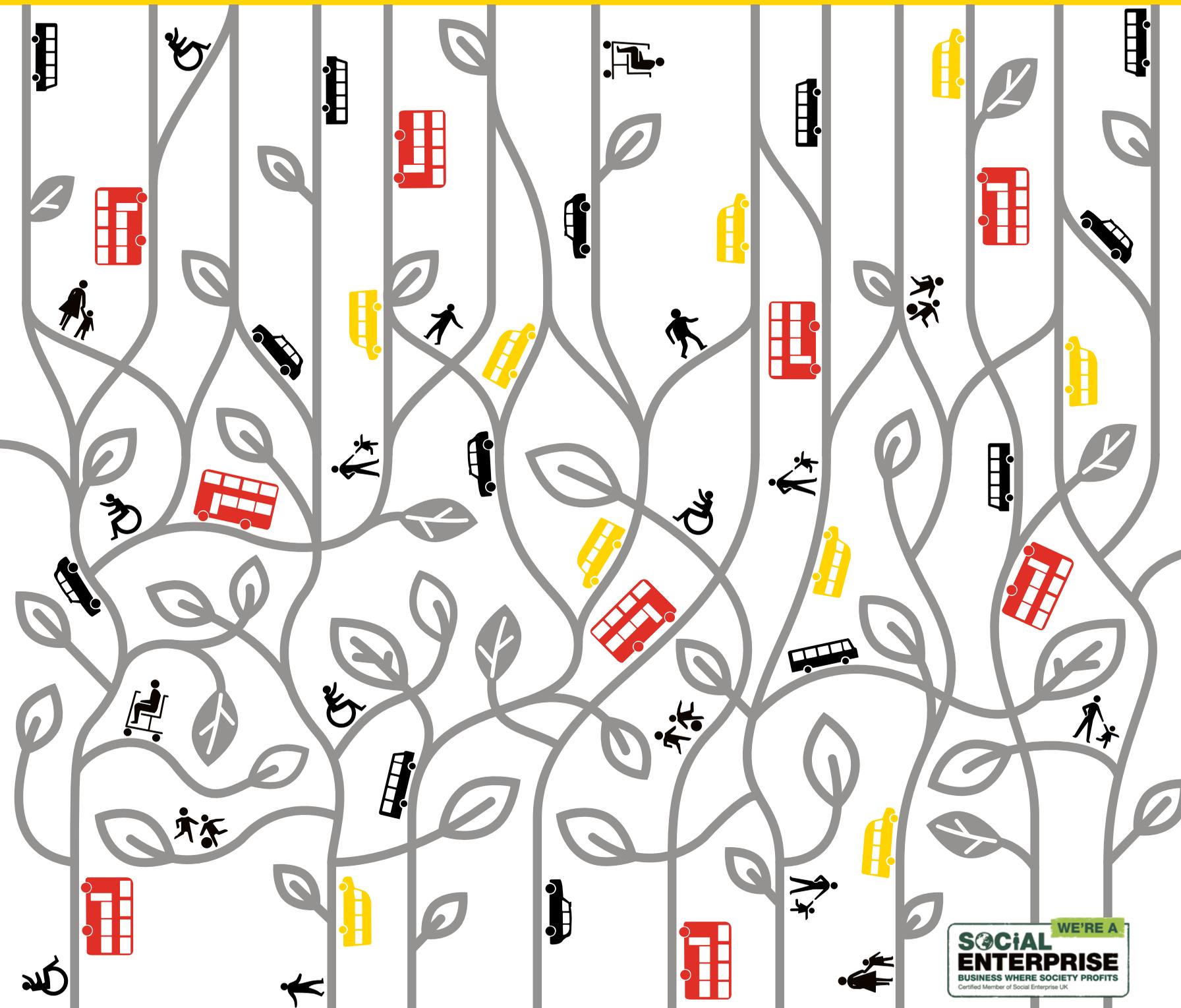




hct group

impact report 2014

national vision, local impact



welcome to our impact report

Dear colleague

I hope you will enjoy, feel proud and be inspired by the content of this report. I am always inspired by the individual stories of our impact, but I am also inspired by the numbers and context of what we do – the scale and the reach. This is the big difference between HCT Group and most other organisations.

HCT Group has had a very positive year and has achieved success in most areas of the organisation. Success for HCT Group is not based on profit – although that is important. Success for us is based on the impact we can achieve in our communities.

With impact at the forefront of our thinking, at every level and place within the organisation, we need to ensure we can deliver more every year. This year, we have – impact again has reached record levels. Yet sometimes it is not about delivering more of the same but trying to do things differently. Or as Desmond Tutu said ‘There comes a point where we need to stop just pulling people out of the river. We need to go upstream and find out why they’re falling in.’

The expansion of the Travel Buddies programme in Leeds is a case of trying to do things differently. Rather than provide specialised individual transport for children with disabilities, we train them to travel independently, this not only enables them to travel with their friends to school, but equips them with a life-changing skill for independence.

We believe in a world where older and disabled people can do what everyone else does. Our Community Buses in London and Bristol, the YourCar schemes, Dial-a-Ride and Access Bus are supporting people who cannot use the mainstream system to have those opportunities to travel.

The Learning Centre in London, also shows how doing things differently can address real need – training over 700 people who are much more comfortable coming to a bus garage to learn than a college. Giving people confidence, qualifications and jobs, a great example of impact at its best.

But we can all do more, and I think it is our duty to do more if we can. In some ways 2013/14 has been a year of building and developing new ideas that will come into their own in 2015 – there are exciting developments happening in Jersey, at the Learning Centre and in the north of England – which we will update on throughout the next year.

As we look ever more positively towards the future, I know that this would not have been possible without the support of everyone in HCT Group – our staff and volunteers who are the people that make the impact we want a reality. It would also not be possible without the support and belief of our stakeholders. I’d like to thank all those involved in the journey so far, and look forward with you to the road ahead.

Best wishes

Dai Powell OBE
Chief Executive
HCT Group

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about us

HCT Group is the world’s leading transport social enterprise. Our founding commitment is to the role that transport can play in ensuring that the most vulnerable and marginalised in our society can access jobs, education, services – or even the simple freedom of being able to get out and about.

competing in our markets

We earn our revenues from transport contracts won in the marketplace, delivering them to a high standard. Profits are then re-invested into high social impact transport services or projects in the communities we serve, and into providing training opportunities for people who are long-term unemployed – making a real difference to people’s lives.

our reach

This model has allowed us to grow from strength to strength. Our track record spans a wide range of services – from London red buses to social care transport, from school transport to Park and Ride, from community transport to training for skills and employment.

We have twelve depots spread across London, Yorkshire, Humberside, the southwest and the Channel Islands, a fleet of 500 vehicles, 930 employees and deliver well over 20 million passenger trips on our buses every year.

the future

Increasingly, we are also developing models to address isolation and barriers to access within the context of mainstream transport networks – because by building more inclusive transport we can take down those barriers for the most vulnerable in our society.



our year in business

If HCT Group has one single lesson to share with other social enterprises it is this: to be a successful social enterprise we have to be a successful enterprise. Whilst the rest of this report will concentrate on what our commercial performance enables – the delivery of our social mission – this section sets out our year in business.

a focus on operational strength

Our improved business performance is due to two key factors. The first of these is the impact of a full year in Jersey, where we have been operating with great success.

The second factor has been an organisation-wide project to improve every aspect of our operational performance. This has included the introduction of a new regional structure, a rigorous system of key performance indicators and a number of projects to drive cost efficiency. Together, these steps have strengthened our transport operations and performance has increased considerably – especially in London red bus, recognised in the performance league tables produced by Transport for London.

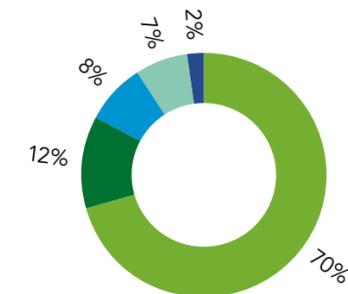
These performance improvements have continued into 2014/15 with most areas of our operation positing further gains – and HCT Group on track for a return to trading profitability in the year.

a year of growth

2013/14 has been a year of strong revenue growth for HCT Group. Our turnover grew to £43.7m, an increase of 16% on last year. The main sources of growth have been the first full year of our Jersey contract and increased work in the Bristol area.

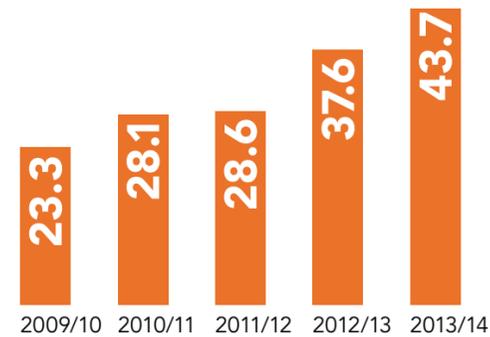
a positive turnaround

We have also seen a much improved financial performance in the year. After a trading loss of £1.5m in 2012/13, we have delivered a strong turnaround performance, recording a profit of £262k in 2013/14. Included in this figure is the profit realised on the planned disposal of part of our land in Walthamstow – if this is excluded there is a small trading loss of £169k.



HCT Group turnover was £43.7m in 2013/14

- Commercial
- Local authority
- Special educational needs
- Community transport
- Training



HCT Group turnover in £m



HCT Group turnover grew by 16% in 2013/14

+328%

increase in EBITDA from 2012/13 in a strong turnaround performance



our social mission

HCT Group exists for an explicit social purpose. Our mission is:

To enhance people's lives, provide opportunities and bring people and communities together through transport and training.

Our principal objective is to deliver on this mission, taking every opportunity to have a positive social impact: in everything that we do, maximising the good that we do. This is a far-reaching aspiration, but is at the heart of our decisions and how we run our business.

transport makes a difference

The key to our impact is access – using transport to remove the barriers faced by the most vulnerable in our society. Transport makes an amazing difference to people's lives. It is the means by which the most marginalised in our society can access jobs, education, healthcare – or even the simple freedom of getting out and about, so central to our quality of life. This is a truth so self-evident that, often, we forget to think of it.

We also target access to opportunity, providing training for people who are long-term unemployed – and by seeking to create jobs in areas of high economic deprivation.

access matters

The most vulnerable in our society are the most likely to be affected by poor access. Disabled people of all ages make one-third fewer journeys than non-disabled people¹ – representing a massive drop in life chances. As shown in the graph opposite, this is most pressing for older disabled people.

Among older people, the influence of social isolation on the risk of death is comparable with issues like smoking and drinking – and are more serious than obesity.² Supporting people to get out and about saves lives.

For people who are long-term unemployed, study after study has shown a connection between unemployment, mental health issues and lower life expectancy – 32% of young long-term unemployed people state that they have felt suicidal.³

So access *matters*. By providing transport for older and disabled people, and by providing training for people who are long-term unemployed, we can make a difference. This is why we do what we do.

We know that transport and training are not solutions on their own, but they are an essential part of any measure to address these issues.

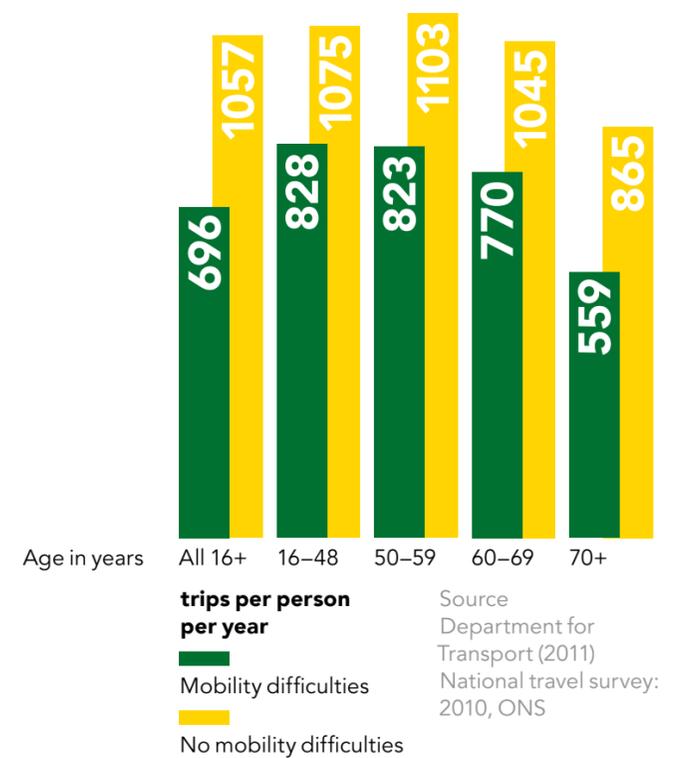
how we maximise our impact

To keep our mission at the heart of what we do, we look for ways of maximising our social impact. In a traditional business, decisions are driven by return on capital. At HCT Group, decisions are based on social impact for capital, revenue and resources invested.

As shown in our theory of change diagram below, our search for impact starts with understanding what our communities' need, shaping our approach to services.

We then look to maximise our impact across four main areas:

- increasing our impact by re-investing commercial profit into community services
- finding ways to grow the impact of all our services wherever possible – our commercial work can have a social impact too
- improving the environmental impact of our services
- increasing the impact we have on the communities where we work – creating employment, supporting local economies and being engaged and accountable.



disabled people make one-third fewer journeys than non-disabled people¹

30%

of older people say they would like to get out more

900,000

older people say they feel trapped in their own home

Source: TNS for Age UK (2014) Loneliness survey



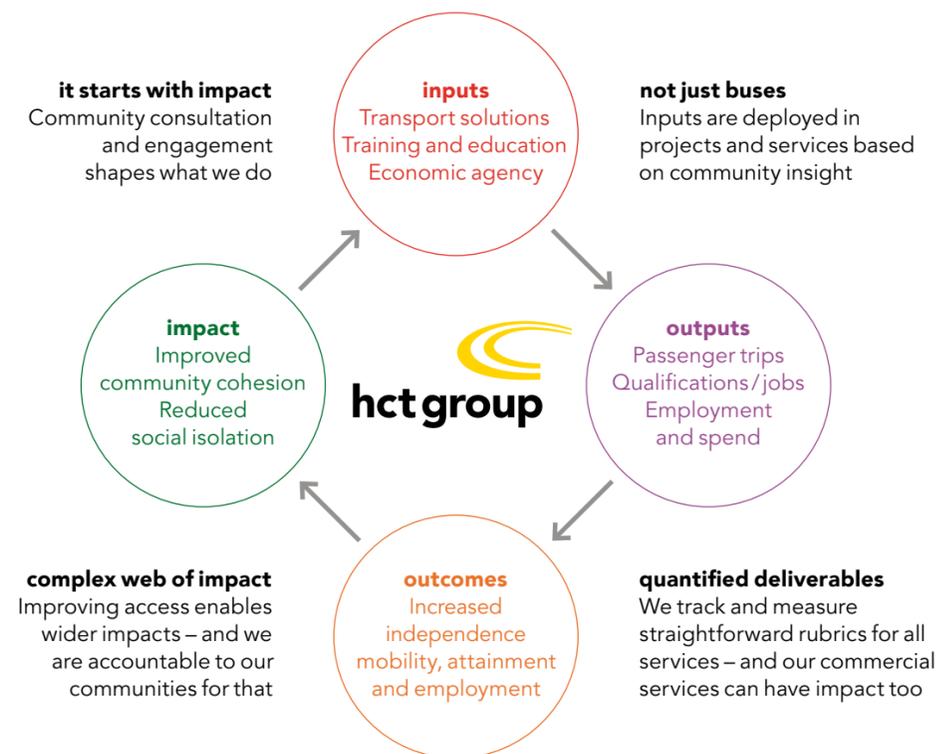
the death rate of socially isolated older people is 26% higher than for other older people

Source: www.bbc.co.uk/news/health-21929197



long-term unemployed people are 2.7 times more likely to report depression

Source: Bell DNF, Blanchflower DG (2010) UK unemployment in the Great Recession, in National Institute Economic Review, October, 214, R3-R25



1 Department for Transport (2011) National travel survey: 2010, ONS

2 Holt-Lunstad J, Layton J (2010) Social relationships and mortality risk: a meta-analytic review, PLoS Medicine 7

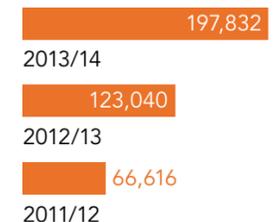
3 The Prince's Trust Youth Index 2014, www.princes-trust.org.uk



connecting our communities



passenger trips provided by HCT Group to disadvantaged individuals



passenger trips provided by HCT Group to community groups

1 www.gov.uk/government/statistics/disability-prevalence-estimates-200203-to-201112-apr-to-mar
 2 Office for Disability Issues (2011) ONS opinions survey
 3 UK Office for National Statistics (2014) Mid-2013 population estimates
 4 TNS for Age UK (2013) Agenda for later life survey

the barriers to access

At HCT Group, we believe in a world where people with mobility difficulties face no barriers to leading their lives – accessing essential services, having careers, participating in their community and enjoying the simple freedom to get out and about. Yet we live in a world where making a journey is often the single greatest barrier to access and inclusion. There are 11.6m disabled people in the UK.¹ Around one fifth of disabled people report having difficulties accessing transport.²

safe and accessible services

There are 11 million people aged 65 or over in the UK³ – 11% of those say they find it difficult to access a corner shop, 12% find it difficult to get to their local supermarket, 14% to a post office, 12% to their doctor’s surgery and 25% to their local hospital.⁴

Our role at HCT Group is to take down those barriers for people with mobility difficulties, particularly older and disabled people, providing a range of safe and accessible Individual Transport services.

bringing people together

We are not alone in working with the most vulnerable. Our communities are supported by an extraordinarily diverse array of community groups many of which work directly with older and disabled people. Many others help to create rich and vibrant communities – clubs and societies, sports teams faith groups and more – bringing people together and improving lives. We provide Group Transport minibuses that enable these groups to get their members out and about.

safe and accessible services

All of our community services aim to have a real social impact, focussing on one or more of the following areas:

physical and mental health and wellbeing

Services that ensure people with mobility needs are able to maintain levels of independence essential for health and wellbeing.

family, friends and relationships

Services that ensure people with mobility needs are able to see their friends and family, visit shops and pursue their interests.

citizenship and community

Services that enable people to feel a part of their community, bringing people together.



HCT Group has cumulative five year targets for 2011–2015 as a part of our commitment to our social investors

individual transport

We provide a huge variety of Individual Transport services for people with mobility difficulties that are based on local needs – often designed with our service users as well as for them.

our impact aims

Each of our services contributes to our impact aims, for example:

physical and mental health and wellbeing

Getting out and about has a direct impact on health and wellbeing. In a survey, 69% of YourCar community car users and 62% of community bus 812 users said that their health had improved since using the service.

family, friends and relationships

People use our services to connect with the ones they care about. Survey research showed that 65% of YourCar community car users and 74% of community bus 812 users said that their social and family life had improved since using the service.

citizenship and community

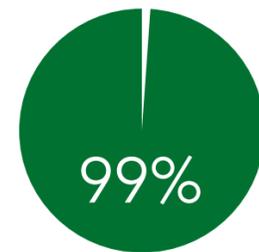
Better access brings people together. Survey research showed that 75% of YourCar community car users and 80% of community bus 812 users said that they felt more a part of their community since using the service.

travel training

For many disabled people, a lifetime dependent on specialist transport hampers access to everything needed to lead a full and independent life. Travel training equips disabled people with the skills and confidence to travel independently on public transport, providing a step change in independence.

the Leeds Travel Buddies programme

Working in close partnership with Leeds City Council, Leeds Alternative Travel delivers a Travel Buddies scheme, helping young people with a broad range of disabilities to travel independently on public transport. The innovative programme design, shaped by the clients themselves, provides travel training followed by a 'safety net' phase where the Travel Buddy is present as an observer / supporter during journeys – until the client is ready to travel alone.



the Leeds Travel Buddies programme has a 99% success rate for independent travel



all of those that completed the first cohort of the Leeds Travel Buddies programme in 2011/12 are still travelling independently today

229,390

is the number of pupils with statements of special educational need in England in 2013

Source
Department for Education (2013)
Children with special educational needs 2013: an analysis

£568m

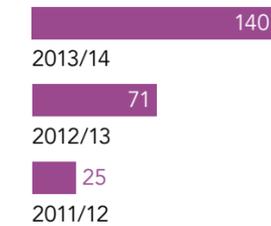
is the cost of providing specialist transport for children with special educational needs in the UK in 2008

Source
www.gov.uk/government/publications/section-251-budget-2013-to-2014-data

John's story

The Leeds Travel Buddies programme has helped John to travel independently

'Without the one-to-one support I feel I wouldn't have been able to succeed to be independent'



number of young people from the Leeds Travel Buddies programme now travelling independently

John, 19, (not pictured) has cerebral palsy and restricted mobility. He has been travelling independently since he completed his travel training on the Leeds Travel Buddies programme in 2013.

'Being independent has made my life a lot easier and opened up a whole new world for me,' explains John when asked about the programme. 'I now feel I fit in with my peers and, better still, I no longer have to wait around for specialist transport to get me to college.'

'It has also allowed me to socialise with my friends without my parents having to free up time to drop me off and pick me up again. I have been travelling independently for 15 months now and I feel very proud of my achievements.'

'It has allowed me to venture to other places too – I can now go to the local supermarket for my parents, get myself to church and go on outings with my friends to the cinema, bowling, and a variety of youth groups.'

'Without the one-to-one support I feel I wouldn't have been able to succeed to be independent. The support, patience and encouragement Mandy (my travel trainer) gave kept me going and made me more determined to overcome my worries and fears.'

John's parents have also seen the positive effects of the training. 'Both our boys have been through the programme. The effect the scheme has had on our whole family has been overwhelming. Not only did the team provide a fantastic service but they equipped our boys with life skills that other young people and families take for granted.'

'Since finishing the training John has been a lot more outgoing, brighter in himself and, most importantly, he has grown remarkably in confidence.'

community bus services

Community-led and designed, community buses are the services for people who can't use mainstream buses, helping them to lead full and independent lives.

Route 812

Focussing on the needs of older and disabled people – but open to all – this timetabled 'hail and ride' bus route in Islington connects people with the key services, shops, doctors' surgeries and day centres that they identify as important. Described as a lifeline by its service users, Route 812 is funded by the London Borough of Islington, Transport for London and by profit re-investment from our commercial contracts.

Bristol Community Bus

Bristol Community Transport provides a series of community bus services, helping older and disabled people reach a variety of essential local services. The routes are flexible, collecting service users from their doors and varying drop-off points – really meeting individual needs.

Dial-a-Ride

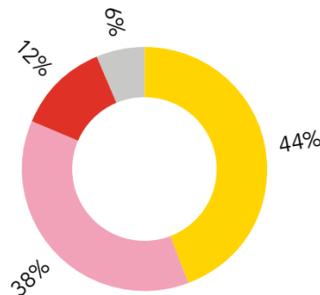
We also provide a wide variety of Dial-a-Ride services supported by local authorities and other agencies – making use of everything we have learned about accessible transport to meet the needs of more people in our communities. These operate in Hull and London, plus the Access Bus service in Leeds – a demand-responsive service similar to Dial-a-Ride.

44%

of service users said they would not be able to get out without Route 812

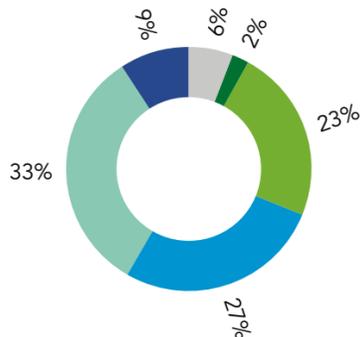


passenger trips provided by Route 812



Route 812 has improved service users' ability to get out and about

- I would not be able to get out without Route 812
- I get out a lot more
- I get out a little more
- No change



Route 812 service users are mostly aged 71 or older

- Aged 18–50
- Aged 51–60
- Aged 61–70
- Aged 71–80
- Aged 81–90
- Aged 90+

Community bus Route 812

Route 812 is lifeline for the people who use it – here are some of their stories



Pictured left to right, Route 812 service users June, Eva, Lillian, Mary, Eula and Rene at the Peel Centre, London

Eva's story

'I call it the magic bus,' says Eda, a service user on Route 812. 'It goes from my door to exactly where I want – it keeps me able to go out and it's just fantastic.'

Lillian's story

'I use it to go to the Peel Centre (day centre). I wouldn't be able to come by bus without it. I can use the service for all sort things as I don't drive, like going shopping.'

Mary's story

'I couldn't come to the Peel Centre without it – I'm very happy with it.'

Rene's story

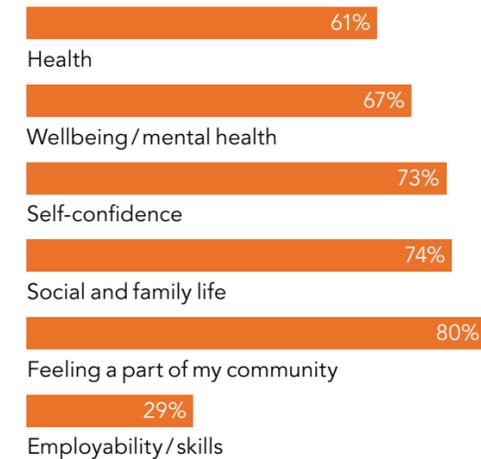
'It's very useful, it comes near my flat. I'd have such trouble if I had to walk to the bus stop, especially in winter and it's really helpful for shopping. I'm very happy with it.'

Eula's story

'It's a really good service. If it wasn't there, I'd have to stop coming to the Peel Centre. I use it for shopping too – you can stop it anywhere. It's always on time and the drivers are so helpful.'

June's story

'Without it I wouldn't be able to go anywhere. I've got that yellow bus where I can take my trolley and the driver will help you on. I'd need a taxi otherwise which is expensive – without this bus I'd be b*****d!'



Route 812 service users said these aspects of their lives have changed for the better

Percentages are number of respondents agreeing

community car services

Community car services provide door-to-door transport for people with disabilities or mobility difficulties. Often delivered by volunteers, they make a real difference to people's lives and are a mainstay of community transport provision.

YourCar

An accessible community car service in Hackney, Haringey, Lambeth, Leeds and Southwark. Delivered partly by volunteers, YourCar is subsidised directly by the profits of commercial services.

Bristol Car Club

Bristol Community Transport provides a car club service ensuring wheelchair users and their families can get out and about.

other services

We find innovative ways to meet community needs, working in partnership with local authorities to support service users: it doesn't always have to be a bus and, if it is a bus, it doesn't always have to transport people.

health buses

Working in partnership with Southwark Clinical Commissioning Group and NHS Lambeth, we deliver the transport for a mobile service that takes healthcare into hard-to-reach localities. Designed to help people who are substance misusers, it provides a needle exchange, health check-ups, advice and counselling.

ScotAbility

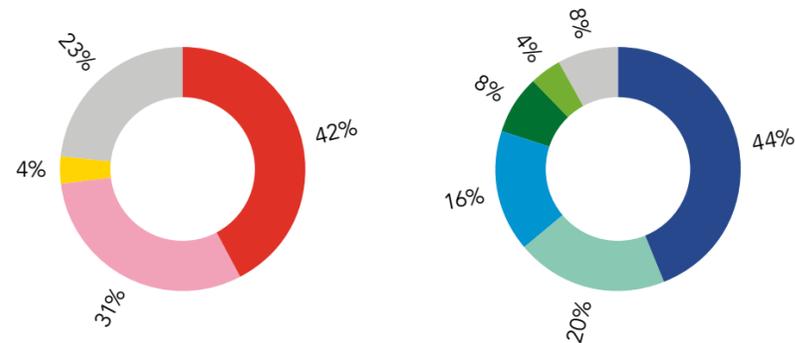
Mobility scooters and powerchairs provide users with greater independence, improving their quality of life – but they are expensive and often impractical to store at home. ScotAbility, developed in partnership with the London Boroughs of Camden and Islington, enables members to borrow scooters or powerchairs for free – and we deliver and collect the vehicles directly to and from service users' homes.

Capital Call

Developed in partnership with Transport for London, Capital Call connects people with mobility difficulties to quality assured minicabs in those parts of London where regular black taxis are scarce – supplementing the London-wide Taxicard scheme.

42%

of service users said they would not be able to get out without YourCar



YourCar has improved service users' ability to get out and about

- I would not be able to get out without YourCar
- I get out a lot more
- I get out a little more
- No change

before YourCar, service users had to make other choices about their travel

- Licensed taxi
- Public transport
- I didn't travel
- Dial-A-Ride
- Private car
- Other

Paul, YourCar user, London

YourCar provides transport for people with disabilities or mobility difficulties

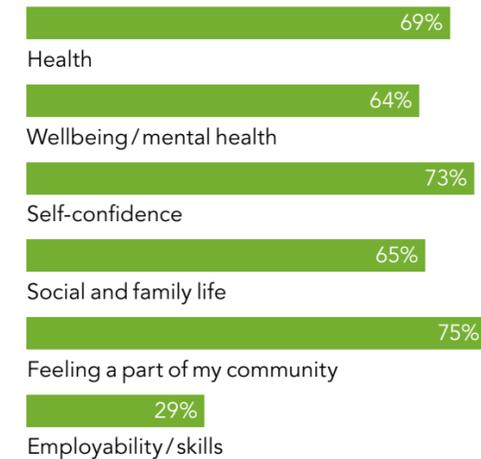
'Paul's trips to Headway are often his only outings during the week'



Paul is a YourCar user with multiple challenges, including a speech impediment, a physical and a learning disability. He lives in supported accommodation in northeast London and uses HCT Group's YourCar service two days a week to travel to Headway, a day centre in east London that provides physical, cognitive and social rehabilitation for individuals with brain injuries.

His favourite activities there include the music club (he brings his CD collection each time he visits the centre) and painting and gardening. He grows flowers and vegetables, and likes to 'get my hands dirty, even in the winter!' Paul is a favourite user among the YourCar drivers. As an avid Arsenal fan he likes to talk about the latest football results as well as count the bicycles and motorbikes he sees during the journey.

Because Paul is unable to go out and travel independently, his trips to Headway are often his only outings during the week. The people and activities he has access to at the centre are also a very important source of stimulation and targeted support for him. The YourCar drivers know him well and are specially trained to ensure a safe and enjoyable journey for people with the kind of challenges Paul has. Without the YourCar service, it would be very difficult for him to get out at all.



YourCar service users said these aspects of their lives have changed for the better

Percentages are number of respondents agreeing

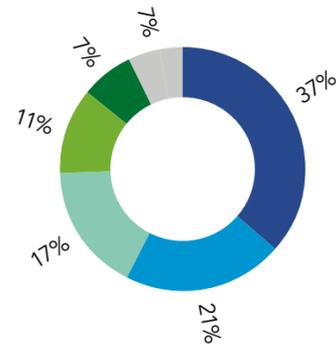
group transport

We support a wonderfully diverse range of community groups by providing Group Transport – the subsidised, accessible minibuses we have operated since our inception in 1982. They provide transport that allows community group members to travel together for their common purposes.

enabling people to access activities

Our Group Transport service provides accessible, low-cost minibuses to a wide range of local community groups – from under 5s' groups to over 60s' clubs, faith groups, sports clubs, disabled groups and many more. This enables people to access various social, cultural, faith-based, and healthy-living activities in Leeds, Hackney, Islington, Haringey, Lambeth, Southwark and Bristol.

The social impact of community groups is extraordinary and each has a story to tell. By providing transport we are a part of that story, acting as a critical enabler for the social impact of others. Most of the groups we serve have little or no other means of getting their members out and about.



without our Group Transport service, community groups would face multiple difficulties

Would have to rent a minibus at higher cost

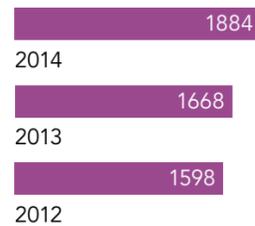
Significant number of members could not participate

Group and/or activities could be jeopardised

We would not be able to travel

Would be reliant on members' own vehicles

No impact



community groups that are members of our Group Transport scheme

our impact aims

By supporting these groups, we address our impact aims, for example:

physical and mental health and wellbeing

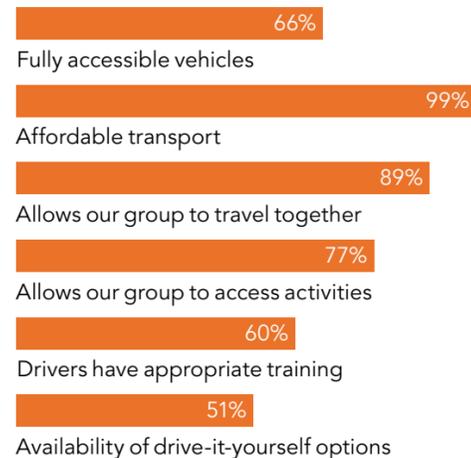
A recent survey showed that 27% of Group Transport members work with older or disabled people – or have direct health objective.

family, friends and relationships

Bringing people together is one of the key motivators our groups. 64% of groups use the service for social activities and 89% said that being able to travel together was a key motivator in using the service.

citizenship and community

Group transport enables people to participate in a huge array of community activities. 77% of Group Transport members say that being able to access community activities they would otherwise miss out on is a key motivator for using the service.



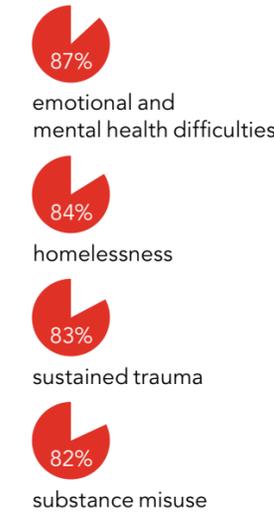
Group Transport service users said these issues are important or very important

Percentages are number of respondents agreeing

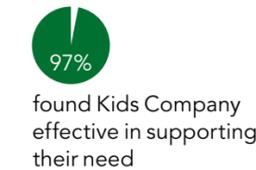
Kids Company

Using LaSCoT's Group Transport service to take children to their activities

'Accessing transport at a not-for-profit cost from LaSCoT is a real help'



Kids Company users face multiple problems



the support of Kids Company empowers children and young people

Source
Gaskell (2008)
Queen Mary,
University of London



Kids Company provide practical, emotional and educational support to vulnerable inner-city children.

Their services reach 36,000 children across London, Bristol and Liverpool – including the most deprived and at risk – whose parents are unable to care for them due to their own practical and emotional challenges. For many, the roles of adult and child are reversed and, despite profound love, both struggle to survive.

These exceptionally vulnerable children not only negotiate significant challenges in their family homes, they also face immense threat within their neighbourhoods. Often they are exposed to relentless violence, some are forced into working as drug couriers or prostitutes and many experience chronic abuse.

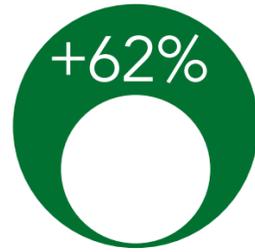
Kids Company provide a safe, caring, family environment where support is tailored to the needs of each individual. Their services and support empower children who have experienced enormous challenges to lead positive and fulfilling lives.

LaSCoT in south London provides minibus transport four days a week, taking children from their schools to Kids Company centres or to a wide range of external activities at leisure centres, play zones or other facilities.

Laurence Guinness, Director of Campaigns & Research at Kids Company said: 'Our work is vital to the wellbeing and development of exceptionally vulnerable young people. We need to focus as much of our resources as possible on our services, so accessing transport at a not-for-profit cost from LaSCoT is a real help.'

our performance

Individual transport services for disadvantaged individuals have seen another year of strong growth, with passenger trips growing by 14% in the year ending 31 March 2014.



passenger trips provided by HCT Group community buses grew by 62% in 2013/14

-26%

YourCar ridership decreased by 26% in 2013/14

community buses

The main driver of this growth has been in the performance of our community buses, which have increased passenger numbers by 62% – most of which is due to the expansion of the services in Bristol.

YourCar

YourCar passenger numbers are lower than last year, dropping from 14,800 to 10,980, as it has not been possible to maintain the previous service level financially. The need for this service is still pressing, with membership increasing by 35%.

Group Transport

Group Transport passenger trips have grown strongly in 2013/14, rising by 60%, continuing the strong growth of 2012/13. Much of this growth has come from strong performances in Bristol, Lambeth and Southwark.

MiDAS

One area that is particularly heartening is the increase (9%) in the number of community group members trained to drive minibuses (MiDAS). This has sustained and increased the record levels from 2012/13. As MiDAS training includes tuition in driving in an environmentally friendly manner, this not only means that community groups can save money by driving their own buses, it also means that the environmental burden of fossil fuel use is reduced.

+9%

number of community group members trained to drive minibuses increased by 9% in 2013/14

the future

As set out on pages 6–7, to keep our mission at the heart of what we do we are constantly looking for ways of maximising our social impact. This involves listening to our communities and thinking about what services might look like in the future.

Increasingly, we are convinced that approaches that simply remedy the fallout of market failure or government shortfall are not the right way to approach our mission. As set out in the introduction to this report, we need to 'go upstream and find out why people are falling in'.

a whole-place approach

2013/14 has seen the first early steps in this direction. There has been substantial work behind the scenes to develop a new way of looking at transport systems – taking a whole-place approach for services that meet the needs of all citizens.

towards our first steps

There have also been exciting developments in Jersey, where a growing service and a genuine partnership with the authorities has allowed us to explore the introduction of a ParishLink community bus.

ParishLink is similar to a Buurtbus – a community bus originally developed in the UK but widely implemented in Holland – that operates on a timetable, is liveried and marketed as part of the public transport network, but driven by volunteers to enable isolated or vulnerable people to access the broader transport network.

The key story of 2013/14 has been the initial work on these ideas – not yet brought to fruition. The key story of 2014/15 is likely to be our first practical steps to make these ideas a reality.

Age UK Bristol

Helping Age UK Bristol's service users get out and about

'Without Bristol Community Transport, it would be a lot harder for socially isolated older people to get out and about'



21%

Age UK Bristol research showed that 21% of older people in Bristol thought that improved transport might be the best way of stopping older people getting lonely

5000

Age UK Bristol reaches 5000 older people a year

11,000

Age UK Bristol estimates that there are 6000–11,000 socially isolated older people in Bristol

Age UK Bristol works with and for older people in Bristol, enabling them to maintain their independence and quality of life. They provide a huge range of services with a strong focus on addressing social isolation and loneliness, reaching around 5000 people a year.

Age UK Bristol includes:

- an information and advice service that provides free, confidential advice for over 55s
- a telephone befriending service that offers support and reassurance to reduce loneliness
- a housing support service that provides tailored support for older people to remain living independently in their own homes
- a day centre that provides a broad range of activities for older people
- and much more.

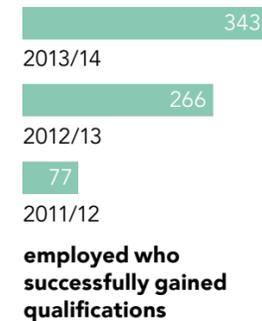
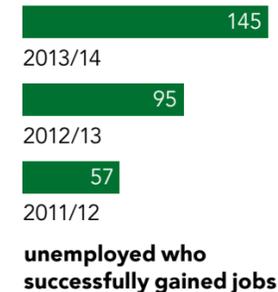
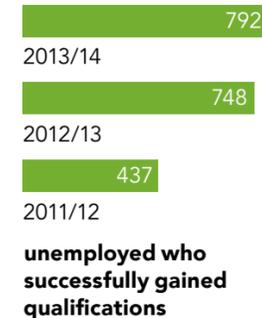
Bristol Community Transport (BCT) is working with Age UK Bristol on a service for isolated older people that do not have access to a supermarket. Older people who only have access to a corner shop face a financial penalty due to increased prices, a health penalty due to lower availability of fresh produce and a choice penalty due to the range available. We provide a fortnightly transport service to a major supermarket to help address these issues.

In the future, BCT will be working even more closely with Age UK Bristol. From 2015, we will be working as a partner on their successful bid to deliver Bristol Ageing Better – a major lottery-funded project to reduce loneliness and isolation amongst older people in Bristol.

Ruth Richardson, Programme Manager at Age UK Bristol said: 'Without BCT, it would be a lot harder for socially isolated older people to get out and about. We're looking forward to working with them as a partner as we deliver Bristol Ageing Better.'



developing our communities



Numbers for 2011–14 have been re-stated based on full academic years. For financial year figures see page 34

the Learning Centre

Our Learning Centre’s primary goal is to support people who are unemployed in building the skills and confidence to move into sustainable employment, creating a step change in their life chances.

addressing unemployment

We understand that, for many of our learners, long periods of unemployment or other personal circumstances have sapped their confidence and self-esteem, eroded the skills and qualities needed to succeed at work and placed real barriers to accessing the labour market.

Our range of courses and programmes not only help learners to achieve qualifications, but also embed the day-to-day skills needed to thrive in employment – by mentoring for confidence, by providing information advice and guidance to highlight choices and options, and by ongoing job search support.

not just transport

The Learning Centre’s programmes are based on the employment and skills needs of the communities where we work, covering a wide range of subjects – in fact we now do more non-transport related programmes than transport related ones: from health and social care, to training for teaching assistants, to warehousing and storage.

increasing our reach

Over the past year, the Learning Centre has expanded its coverage, increasing the participation of learners from a wider community. Coverage has grown from programmes in 13 London boroughs in 2012/13 to programmes in 19 this year – Hackney, Tower Hamlets, Haringey, Greenwich, Bexley, Southwark, Lambeth, Wandsworth, Waltham Forest, Newham, Redbridge, Brent, Barking & Dagenham, Tottenham, City of London, Bexley, Merton, Croydon and Havering.

a focus on quality

Working with some of the hardest to reach groups in education, 95% of the Learning Centre’s learners completed their courses, with 90% attaining a qualification – reflecting our high standards of teaching and learning. In fact, retention and achievement on each of the Learning Centre’s different courses was higher than the national average.

building on expertise

Although transport-related programmes are now in the minority, our expertise in this area is still used to the full. 2013/14 saw the continuation of the Learning Centre’s commercial offer, both for Certificate of Professional Competence training – the continuing professional development needed by all bus drivers – and in bespoke training.

a broad offer

Our Learning Centre works with a wide variety of agencies, partners and funders to deliver courses in a rolling programme that seeks to meet the needs of our communities. We deliver accredited courses to people who are unemployed or classified as economically inactive that are designed explicitly to support them to achieve employment outcomes.

We also deliver commercial training in road passenger transport and, where appropriate, support the skills development of the Group as a whole.

Learning Centre results

The Learning Centre has had another record year, with strong growth in learner numbers and qualifications achieved for learners who were previously unemployed. This year, we are presenting the results for the complete academic year (August 2013–July 2014) to give a clearer picture of what has been achieved, with historical figures also re-based on this principle. Financial year numbers are presented on page 34.

programmes delivered in 2013/14 include:

accredited qualifications

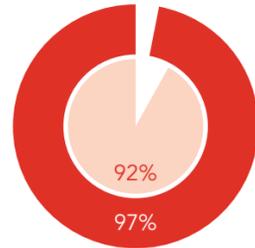
- Road Passenger Vehicle Driving NVQ Level 2
- Driving Goods Vehicle (Van and Courier) NVQ Level 2
- Warehousing and Storage NVQ Level 2
- Manager CPC for Road Passenger Transport Operations Level 3
- Supporting Teaching and Learning in Schools NVQ Level 2
- Children and Young People Workforce NVQ Level 2
- Health and Social Care Extended BTEC Level 2

approved courses

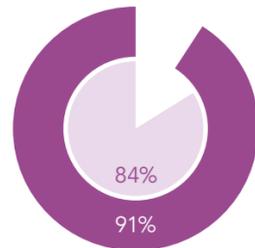
- Minibus Driver Awareness Scheme MiDAS
- Passenger Assistant Training Scheme PATS
- Manual Handling for Carers
- Emergency First Aid
- Driver CPC for Professional PCV Drivers

Driver CPC courses:

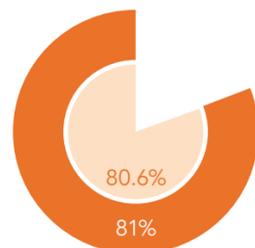
- Promoting Safer Driving Awareness (Cycle Awareness)
- Reducing Accident/ Incident and Threat of Terrorism
- Effective Communication and Working Together
- Disability Awareness and Equality
- Exceeding Customer Expectations
- Manual Handling and Ergo-Drive
- PCV Bus Driving Induction Part 1
- PCV Bus Driving Induction Part 2
- Road Safety and Regulations
- Customer Care Awareness
- Emergency First Aid
- Eco-Safe Driving



warehousing and storage



health and social care



supporting teaching and learning in schools

Learning Centre achievement rate versus national average achievement rate



Dee, minibus driver, London

Dee gained work as a minibus driver after her Learning Centre course

'I found the course very interesting. It boosted my confidence and made me much more aware of my own driving'



Before arriving at HCT Group's Learning Centre in Hackney, Dee had worked for many years as a seamstress and as a cleaner. She then went through a period of unemployment for one year. When her advisor at the Jobcentre spoke to her about minibus driver awareness training (MiDAS) at the Learning Centre, she jumped at the opportunity as she has always enjoyed driving.

Dee says, 'I found the course very interesting. It boosted my confidence and made me much more aware of my own driving. I also felt much more confident even driving my own car. The hardest day was the first day, because I didn't know what to expect. The trainers at the Learning Centre made me feel at ease and I even made some new friends on the course. You also learn how to talk to people and how to adapt to the different types of people that you are transporting.'

Two months after she had passed her course, she found work with Walthamstow Community Transport where she now drives a group of schoolchildren to and from school during the week.

About her new job, she says, 'I love it. The 5am wakeup is difficult but getting up knowing you've got something to get up for, and knowing the children are waiting for you in the morning is a great feeling. I feel good driving, it just makes me smile!'

Dee says she feels positive about the future, and she won't stop there: she is now waiting start a passenger assistant training course at the Learning Centre.



The Learning Centre is about more than qualifications!

Percentages are number of respondents agreeing

broadening our impact

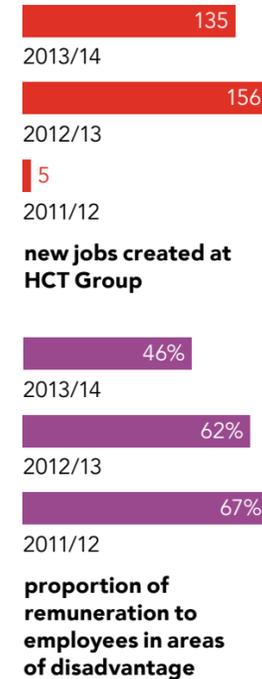


16%

proportion of total payments made to suppliers or subcontractors in areas of disadvantage

£7.16m

total payments made to suppliers or subcontractors



doing business better

We aim to take every opportunity we can to maximise our social impact – including how we conduct our commercial operations. We recognise that our work affects everyone it touches and that our actions as an economic entity can make a real difference – particularly as we have a depot or operations in seven of England’s 15 most deprived boroughs.

This means thinking about who our suppliers are, how we go about recruitment and what else we can do to have a social impact.

choosing our suppliers

Wherever practical, we aim to direct our expenditure to suppliers that are local to our operations or are in areas of high economic deprivation – these are often the same. We also aim to increase the social impact of our spend. This includes a fairtrade procurement project across the whole organisation, ensuring that staff consumables are fairtrade where possible.

As our balance of operations has changed, so has our performance in this regard – which has fallen markedly. This is in part due to our extensive operations in Jersey and Guernsey, which are not areas of economic deprivation. However, both are Island economies with communities that prioritise spending locally. This has also affected the pattern of our recruitment and remuneration. Even with this taken into account, we recognise we must do more in other areas of the British Isles to improve our performance.

buying social

We also aim to identify and select suppliers that share our values, procuring from social enterprises and co-operatives wherever possible. This has involved selecting co-op suppliers for our mobile phones and web design, and we have also sourced a wind-powered solution for our web hosting. We will be continuing our search for cost-effective, high quality suppliers that share our values over the year ahead.

sharing our knowledge

Our journey began as Hackney Community Transport, a small community transport charity. As we have grown to become a social enterprise of increasingly national scale, we have learned a great deal about how to grow, how to succeed in new marketplaces and how to operationally deliver on our promises. We believe that we have a responsibility to support our peers in the social enterprise movement, doing what we can to raise its profile, contributing to the debate and sharing what we know. In 2013/14 this involved:

- Dai Powell, our Chief Executive, speaking at six events and conferences, plus participating on the boards of Big Society Capital, Social Enterprise UK and chairing DPTAC, the Disabled Person Travel Advisory Committee.
- Briefing visiting senior-level delegations from overseas governments on social enterprise including Peru, Vietnam, China, Thailand, South Africa and Japan.
- Seconding our communications director to Social Enterprise UK to write their biennial landmark *State of social enterprise* report.

caring for the environment

At HCT Group, our Caring for the Environment programme is a key part of our approach to maximising our community benefit as a social enterprise.

The programme began in 2009/10 and has continued into 2013/14. It comprises of three distinct but complementary strands of work that enable us to reduce the impact we make on the environment.

measuring our environmental impact

We operate a fleet of over 500 buses, minibuses and community cars across our 12 depots. This makes understanding the impact we have on the environment very important, as it enables us to work on actively reducing it.

We measure the organisation's annual carbon footprint, allowing us to work out the amount of carbon dioxide emitted (CO₂e) per kilometre driven and our CO₂e per passenger journey. These benchmarks will allow us to take action on reducing our footprint and identify whether we have succeeded.

In 2013/14 we have started a project to better measure our use of electricity, gas, water and waste streams with a view to reducing our impact in these areas.

We have continued working towards the Green Mark, carrying out environmental audits in key depots and developing the building blocks for an environmental management system for HCT Group in line with the objectives of ISO 14001.

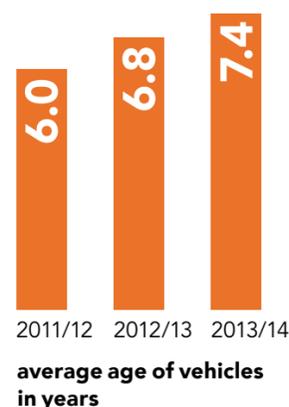
maximising our positive impact

As a public transport provider, we support an environmentally friendly choice for individuals and groups alike. Where we operate mainstream bus services we can make the case to the travelling public to switch from car to bus travel, greatly reducing a community's carbon footprint. As shown on page 28, we have grown ridership in Jersey by 10% with corresponding environmental benefits.

One of the key activities we deliver as a social enterprise is Group Transport – accessible minibuses for a wide range of community groups – a service that is financially supported by our broader transport services.

We deliver community transport in five London boroughs plus Leeds, Hull and Bristol. We have worked hard to support community groups to travel together, saving 74,187 car journeys with a consequent environmental benefit.

Our community transport operations also provide MiDAS training – which includes driving in an environmentally friendly manner. During the course of 2013/14, 1234 community drivers received this training.



making change happen

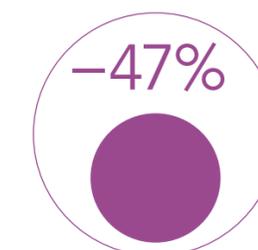
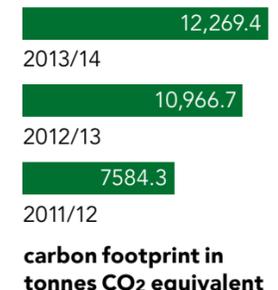
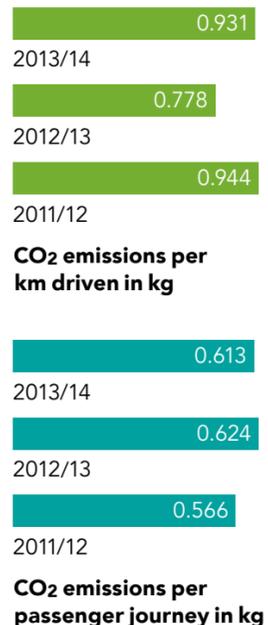
Despite the positive choice represented by public transport and groups travelling together, our vehicles still burn fossil fuels. We have put in place a wide variety of projects to reduce the environmental impact attendant on running a bus company. This has included purchasing fuel efficient vehicles, using ultra-low-sulphur fuels, a recycling project that avoids waste going to landfill, a maintenance schedule that maximises fuel efficiency and a policy of keeping our fleet age well below the industry average.

We have continued our pilot project with a diesel-electric vehicle, helping us to develop the skills and knowledge needed to operate and maintain hybrid vehicles in the future. The bus is also part of a partnership with University College London – it is fitted with sensors to test the impact of vehicle movement on passengers' comfort and safety.

We have continued to roll out our exciting telematics project across HCT Group, helping to reduce fuel use. Telematics provides a real-time display for drivers, showing them the environmental impact of their driving. Their performance on harsh braking or accelerating, over-revving and so on is shown using an easy-to-follow traffic light system so drivers can see in practice what is happening. The data is also available to managers – drivers with strong performances can be praised, and drivers with work still to do can be supported to improve through further professional development.

our environmental performance

Key performance indicators for our environmental impact in year ending 31 March 2014 show that our carbon footprint has increased – as the number of services we provide has grown. Positively, our carbon intensity has not increased in line with our growth in ridership, with CO₂e per passenger journey stable, however our CO₂e per kilometre driven has increased, reflecting a change in our balance of services.



UK wide, the CO₂ per car passenger kilometre is 130g CO₂, per bus/coach passenger kilometre it is 69g CO₂

Source
NAEI, Carbon pathways analysis, cited by DPTAC (2009) Greener journeys: The road to a carbon efficient Britain

bus ridership in Jersey

Growing ridership in Jersey is starting to have a measurable effect on traffic



Bus ridership in the Island of Jersey has increased by 11.04% over the previous year – with corresponding environmental benefit. This has been achieved by encouraging car drivers to leave their cars at home and use LibertyBus, the bus service provided by HCT Group and delivered in partnership with the States of Jersey.

Throughout 2013 and 2014, LibertyBus has been promoting all the positive changes to the island's bus service – the brand new, fully accessible bus fleet, the introduction of the AvanchiCard smartcard system, a great travel planning website, and the trial of next-stop audiovisual displays. Along with great community communication using everything from parish hall meetings to Twitter, these measures have encouraged islanders to make the bus a positive choice.

Kevin Hart, LibertyBus General Manager said 'Every bus trip has the potential to take up to 45 cars off the road at one time and, with our double-deck buses, even more. Our actual environmental results are 30% better than our targets, which is an excellent result. We've worked in close partnership with the States of Jersey to grow our ridership and gain the corresponding environmental benefits.'

Tristen Dodd, Director of Transport at the States said 'Reducing Jersey's emissions through modal shift is a key element of our strategy. We welcome the growth in ridership achieved by LibertyBus in 2014 and look forward more progress in the years to come.'



28 'Every bus trip has the potential to take up to 45 cars off the road at one time'

-1.4%

average traffic flow towards St Helier in Jersey has decreased during peaks since 2012/13

bus ridership in Jersey has increased in 2013 as traffic flow has decreased

Bus ridership
Bus ridership in 2012

Reliable comparative data is only available from January 2013

promoting safety

The safety of our staff, passengers, service users and the public at large is a clear priority for HCT Group. We ensure that health and safety practices at work are consistent and rigorously monitored. Health and safety forms a part of each staff member's induction, and regular briefings are undertaken to ensure that staff understand their responsibility to minimise risk in all areas of their work.

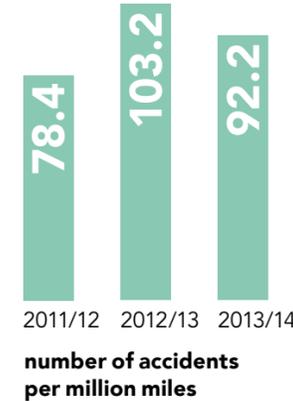
Instructions on safe working practices are included within our health and safety policy, which all operations staff are provided with and must sign as a term of employment. Staff supervisors are responsible for ensuring that all of their team members have read and fully understood all relevant health and safety policies and procedures. These are reviewed annually, or on significant changes to our business, and modified to ensure effectiveness.

an organisation-wide safety management system

During 2013/14 we have undertaken a variety of projects to improve our safety. The most significant of these projects is the development and introduction of an organisation-wide safety management system. This new system covers the full range of safety practices across HCT Group, ensuring that all areas work consistently to the same high standard.

We have also maintained our externally accredited SAFEcontractor status and have continued the use of external health and safety audits, gaining further insights into how we can improve our performance.

To support the introduction of the new system we have introduced 'toolbox talks' across the Group. Toolbox talks are an industry good-practice method of improving safety practice. They involve a rolling programme of bite-sized CPD sessions, each covering a different aspect of the new system and safe working practices.



our safety performance

Data from 2013/14 shows a reduction in our on-road accident statistics. This relates to the work done across HCT Group to improve safety and reduce accidents. However, we believe that our collisions rate is still too high and we need to do more to improve our performance. As a consequence, every collision involving an HCT Group vehicle is investigated with a view putting further measures in place to reduce on-road collisions.

the first-use checks project

As featured overleaf, we have undertaken a major project to refresh our approach to drivers' first-use checks – the checks are a mandatory requirement for all bus and coach operators, ensuring vehicles are safe to be driven. We combined a unique, pictorial approach to supporting our drivers to undertake these checks, combined with a major programme of continuing professional development.

HCT Group does whatever it can to maintain a safe environment. This includes:

- carrying out risk assessments and reviewing them when necessary
- providing adequate resources to maintain and improve standards of health and safety
- providing and maintaining systems of work that are safe and without risk to health
- ensuring all machinery, plant and equipment is maintained in a safe condition

among many other measures.

the drivers' first-use checks project

First-use checks are a vital element of bus safety

door operation

check the entrance and exit doors
Do the doors open and close using the cab controls?
If your bus has them, do the doors open and close using the emergency buttons?



✓

check the sensitive edge (where fitted)
Does the sensitive edge stop the doors closing if something is blocking the door?
remember
Don't test this using your own body!



✓ ✗

panel damage and security

check all inspection hatches and doors
If your vehicle has inspection hatches and doors, are they securely closed?



✓

check the bodywork
Is the bodywork free of obvious visible damage or defects, such as sharp edges or loose panels?
Where panels are secured with 'T' key locks, are these locked and secure?



✗

remember
Mark old scrapes and scratches on your first-use check card.



20 If the answer to any of these questions is No or I'm not sure, you need to report a fault 21



'The guide is unique in the bus industry both in its approach and the quality of its execution'

Drivers' first-use checks are a mandatory requirement for all bus and coach operators, ensuring vehicles are safe to be driven. We wanted to move beyond simple compliance – actively building a safety culture for the benefit of our staff, passengers and other road users.

When we reviewed the support for drivers in these checks, we found jargon-riddled checklists to be the industry norm. English is not the first language of many of our drivers – and more still do not respond well to complex written instructions.

As a consequence we needed a completely different approach to the standard checklist. Working with our drivers, we produced a pictorial guide to first-use checks, with each check shown photographically, giving both 'good' and 'bad' examples.

The check itself was described in plain English, with easy-to-follow instructions on what to do if the check was failed.

The guide was distributed in a one-to-one meeting with each driver across the organisation, with a manager taking the opportunity to talk about the importance of first-use checks and the use of the guide.

The guide is unique in the bus industry both in its approach and the quality of its execution, using professional design and photography, and is printed as a pocket-size booklet to a very high standard.

Safety is too important not to share, so we decided to give the guide source files, free of charge, to any bus operator that felt it would benefit. The industry's media was quick to take up the story, spreading the positive impact of the guide beyond HCT Group. Seventeen operators from across the UK have contacted us for the guide source files, with free licences for 2500 copies of the guide issued so far.





staying accountable

As a social enterprise, it is imperative that we deliver on our mission effectively with a view to making the greatest possible long-term impact. This means it is critical to remain accountable to our stakeholders: our beneficiaries, our service users, our employees and others – engaging with them at every opportunity. HCT Group has put in place a scalable approach to accountability that keeps both the social mission and the financial and operational excellence of the organisation heading in an ambitious and achievable direction.

Board of Trustees

As HCT Group has grown our governance needs have changed and developed. We have put in place an experienced Board with a very broad range of sector-specific skills. The Board meets regularly and has a maximum of 11 members, each on a three-year rolling cycle of membership. We have a Social Impact Monitoring Advisory Committee, which is a sub-committee made up of Board members and social investors. Their role is to monitor and evaluate our social impact and its measurement and advise on how this should develop.

Regional Advisory Committees

In order to keep the social mission at the forefront of our business decisions, we have created Regional Advisory Committees (RACs) comprised of beneficiaries, stakeholders and service users. RACs are up and running in Yorkshire and Bristol. RACs meet independently twice a year to develop and make recommendations on appropriate allocation of HCT Group's profit re-investment, highlight any regional-specific opportunities to increase our impact and advise on the current operation of services in their regions.

Social Enterprise Champions

Effective two-way engagement with staff about our mission is critical if we are to achieve our potential as a social enterprise. During 2012/13, the second intake of frontline staff from across the Group participated in our Champions programme, learning all about social enterprise, our own social impact and why it's a good idea. They joined the first intake of Champions in getting the message about our social mission across to colleagues, helping with inductions, providing tours to visitors and writing promotional material. With a new intake of Champions planned for later on in 2014/15 we are on the way to building a critical mass of staff who can support their colleagues to understand what social enterprise really means.

external accountability

As well as remaining accountable to ourselves, our employees and our service users, we must also remain accountable to our funders: social investors, commercial customers and grant-makers. Regular performance measurement for both operational activity and social impact has been built into our systems to monitor our progress in delivering our mission, to better inform our management decisions and to provide information for our partners.

our social impact scorecard

34

Economic impact		2012/13	2013/14
Financial performance	Total incoming resources (turnover)	£37.0m	£43.7m
Social investment	Profit re-invested back into activities for community benefit	£0.2m	£0.1m
	% of prior year's profit	NA	NA
Additional investment	External investment attracted into areas of disadvantage	£0.6m	£0.5m
Employment	Number of employees	791	926
	Remuneration to employees	£19.6m	£23.8m
	% of employees in areas of disadvantage	62%	46%
Job creation	FTE jobs created at HCT Group	156	135
	% of those created in areas of disadvantage	39%	15%
Suppliers	Payments made to suppliers or subcontractors	£9.1m	£7.2m
	% of total spend in areas of disadvantage	42%	16%
Social impact		2012/13	2013/14
Community transport	Passenger trips provided to community groups	123,040	197,832
	Passenger trips provided to disadvantaged individuals	241,397	275,568
Education/training	Individuals not working for HCT Group who gained qualifications as a result of training and support provided by HCT Group	514	760
	Those who were previously unemployed	483	707
	Those who were previously employed	31	53
External job creation	Unemployed people who obtained jobs outside HCT Group as a result of training and support provided by HCT Group	41	81
Environmental impact		2012/13	2013/14
General	Car journeys saved through the use of community group transport	46,140	74,187
	Individuals trained to drive in an environmentally friendly manner	1130	1234
	Average age of fleet (years)	6.8	7.4
Emissions	GHG emissions (tonnes of CO ₂)	10,967	12,269
	CO ₂ emissions per passenger journey (kg/journey)	0.624	0.620
	CO ₂ emissions per km driven (kg/km)	0.778	0.930
Diversity monitoring		2012/13	2013/14
Management diversity	Proportion female	31%	35%
	Proportion ethnic minority	12%	12%
Employee diversity	Proportion female	20%	22%

Mapping the HCT Group scorecard against the Big Society Capital (BSC) Outcomes Matrix shows how our impact measurement could change over time.

Economic impact	Current measured impact
What might be measured using BSC Outcome indicators	
Income and financial inclusion	
What we measure now, plus:	
% of staff paid higher than the minimum wage	
% of staff paid at or above the living wage	
% of staff who benefit from profit-share programmes	
Ratio of highest paid to lowest paid across the company	
% of supplier spend with social enterprises or co-ops	
Amount of profit share distributed to public sector organisations	
Social impact	Current measured impact
What might be measured using BSC Outcome indicators	
Employment, training and education	
What we measure now, plus:	
Trainees developing the soft skills required for employment	
Community transport	
What might be measured using BSC Outcome indicators	
Access to local facilities	
What we measure now, plus:	
% of service users reporting improved access to shops, culture, sport, recreation and faith-based activities	
% of service users reporting that our transport service is critical to their independence and mobility	
Physical and mental health	
What we measure now, plus:	
% of service users stating that our services provide them with safe access to appropriate health services	
% of service users stating our services have enabled greater wellbeing	
Family, friends and relationships	
What we measure now, plus:	
% of service users reporting improved confidence and self-esteem	
% of service users reporting an increase in social activities or social contact	
% of service users reporting an improved feeling of social connection	
Citizenship and community	
What we measure now, plus:	
% of service users reporting improved access to meeting people and the appropriate support	
% of service users reporting improved feelings of having a stake in their own community	
% of service users becoming a more active member of their community	
% of service users with improved access to community infrastructure and resources	
Environmental impact	Current measured impact
Conservation of the natural environment	
What we measure now, plus:	
Reduction in greenhouse gas emissions through car journeys saved	

35

the future of impact measurement

HCT Group has received widespread recognition for its social impact reporting, winning the Evidence of Impact Award at the UK Social Enterprise Awards in 2012. However, if we are to take a truly strategic view of our impact we must move beyond the accounting of passenger trips and deepen our understanding of the difference we make.

As a consequence, we are reviewing how we measure social impact and are looking at new measures to gain real insights. We want to understand the role transport plays in access to essential services for people with limited mobility, independence and self-confidence, and community cohesion and social inclusion.

We also want to understand how – and to what extent – our Group Transport service for community groups enhances the social impact of those group.

This review comes at a time when social enterprise as a movement is wrestling with the same question – how can we consistently and rigorously look at complex social impacts across different organisations doing different things? Big Society Capital (BSC), a key social investment institution, has developed a comprehensive outcomes matrix that establishes some commonality in impact measurement for the sector.

We have mapped our current four broad social impact categories against the BSC outcomes matrix, exploring what new measures we might introduce – as shown in the table opposite. This is just the start of the process. Over the coming months, we will be conducting in-depth research with our users to explore our impact further and putting new measurement systems in place. The result will be a richer account of our social impact and improved community services.

about HCT Group

HCT Group is a social enterprise in the transport industry, safely providing well over 20 million passenger trips on our buses every year. We deliver a range of transport services – from London red buses to social services transport, from school transport to Park and Ride, from community transport to education and training.

We re-invest the profits from our commercial work into high social impact transport services or projects in the communities we serve, and into providing training opportunities for people who are long-term unemployed – making a real difference to people's lives.

For more information, please see www.hctgroup.org

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