

COMPANY REGISTRATION NUMBER 2745215

**THE WHEELS PROJECT LIMITED**  
**COMPANY LIMITED BY GUARANTEE**  
**FINANCIAL STATEMENTS**  
**31 MARCH 2008**

Charity Number 1081236

**ELLIOTT BUNKER LIMITED**  
Chartered Accountants & Registered Auditors  
3-8 Redcliffe Parade West  
Redcliffe  
Bristol  
BS1 6SP

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**FINANCIAL STATEMENTS**

**YEAR ENDED 31 MARCH 2008**

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**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE****MEMBERS OF THE BOARD AND PROFESSIONAL ADVISERS**

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**Registered charity name** The Wheels Project Limited

**Charity number** 1081236

**Company registration number** 2745215

**Registered office** PO Box 8000  
One Redcliffe Street  
Bristol  
BS99 4ND

**Trustees** S Mortimore  
N Pritchard  
J H Kane  
E Wormald  
M Clark

**Secretary**

**Auditor** Elliott Bunker Limited  
Chartered Accountants  
& Registered Auditors  
3-8 Redcliffe Parade West  
Redcliffe  
Bristol  
BS1 6SP

**Bankers** HSBC Bank plc  
817 Bath Road  
Brislington  
Bristol  
BS4 5PF

# **THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE**

## **TRUSTEES ANNUAL REPORT**

**YEAR ENDED 31 MARCH 2008**

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The trustees, who are also directors for the purposes of company law, present their report and the financial statements of the charity for the year ended 31 March 2008.

### **REFERENCE AND ADMINISTRATIVE DETAILS**

Reference and administrative details are shown in the schedule of members of the board and professional advisers on page 1 of the financial statements.

### **Aims**

The Wheels Project seeks to engage and educate young people aged 13-19 years old, within a twenty five mile radius of Bristol, who are socially and educationally disadvantaged, and significantly in danger of becoming involved in crime.

Learners are usually classified on the 'Not in Education, Employment or Training' (NEET) register by the Connexions Service and live in the most deprived areas.

It aims to provide programmes as a part of multi agency work which are safe, enjoyable and enable young people to gain a sense of achievement.

We want our learners to feel that they make a positive contribution throughout and feel that they have something positive to offer their community upon completion.

### **Context**

The Indices of Deprivation 2004 were released by the Office of the Deputy Prime Minister (ODPM) on 28 April 2004. They are the most comprehensive mapping of deprivation across England and for the first time include data on crime and the living environment, along with enhancements to a number of the other domains.

The Indices are based on the premise that multiple deprivation is made up of the following separate dimensions, or 'domains' of deprivation:-

- Income Deprivation
- Employment Deprivation
- Health Deprivation and Disability
- Education, Skills and Training Deprivation
- Barriers to Housing and Services
- Crime
- Living Environment Deprivation

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## TRUSTEES ANNUAL REPORT

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A summary of the key findings for Bristol, a map of Multiple Deprivation and the full report: 'Deprivation in Bristol 2004' are available to download as pdfs below.

“These showed that Bristol has some of the worst areas in England adjacent to some of the least deprived. Bristol has more areas in the worst 20% of deprived areas nationally than in the least deprived 20%. 1 in 7 Super Output Areas (SOA) in Bristol are in the worst 10% nationally. Bristol is the only Authority in the South West of England to have SOAs in the worst 100 SOAs nationally for each of the domains with the exception of Living Environment and Barriers to Housing Services. The Education, Skills and Training Domain is where Bristol experiences some of the highest levels of deprivation (nationally)...it is particularly concentrated in the social housing areas in south Bristol... lack of attainment among children and young people is more significant in terms of deprivation in Bristol.”

A hard copy of the full report is available by telephoning 0117 922 3097 (£10).

#### Learner profile

We conducted an analysis of the profile provided by our learners and found that:-

95% lived in the poorest areas of their towns or cities and of whom:-

78% of learners lived in Bristol of whom 29% came from the south;

83% were male;

17% were non-white;

37% had parents who were still living together;

19% were taking medication for asthma;

81% had used illegal drugs;

79% had been suspended from school and 51% excluded;

42% had been to at least 2 different senior schools;

40% admitted to driving a stolen car on the public highways and 43% admitted to driving a stolen motorcycle on the public highways;

63% had been arrested before joining The Wheels Project.

(Based on 182 completed questionnaires)

#### Financial results

The net income and resources for the year amounted to £246,717 ( *down from* £304,278 in previous year).

£217,343 (88% ) of this was restricted funds allocated to specific projects, ( *down from* £289,008 in previous year ; 95% ).

£29,374 was attributable to general income (£15,270 in previous year).

The Wheels Project ltd made a net deficit of £1,684 for the year ( *£1,685 deficit the previous year* ).

Total reserves now stand at £137,050 of which £24,522 is restricted and the balance of £112,528 is in General reserves.

The General reserve is kept as a contingency to continue operations for six months in the event of our principle funding (restricted) being removed due to a change in Government policy and replacement funding is not immediately available.

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## TRUSTEES ANNUAL REPORT

### YEAR ENDED 31 MARCH 2008

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Almost all funding has come from a range of public sector services with 12% of income provided by Trusts to support shortfalls. There has been a decreasing trend for major Sponsors to grant general or 'unrestricted' awards which has significantly reduced our discretion to direct monies towards the poorer funded programmes.

The larger Trusts are continuing to restrict their monies for activities that are non statutory and outside school hours. Statutory funding is very often inadequately resourced to fund our provision and usually requires co financing from other organisations in order to be delivered. Whilst we would encourage full funding from statutory services the reality seems to be that it is a long way off being so. Now that major co funders are withdrawing their support we are facing the threat of either delivering our programmes at a loss or placing more emphasis on delivering our programmes out of school hours: something our learners and staff may react to negatively unless adequate (and more expensive) support mechanisms are put in place.

The Wheels Project now only delivers programmes for pre 16 year olds (*total surplus during previous year of £9,092*).

#### **Advice and information**

The Wheels Project is based at 24 Emery Road, Brislington, Bristol. BS4 5PF in the south east of Bristol and has provided guidance and advice since 1984 in a wide range of issues that include Health, Driving and the law, Training and Employment in the motor vehicle industry.

The Project offers advice to other organisations that are interested in setting up other initiatives and last year produced a 'Best Practice' operations manual for setting up and delivering programmes. Copies are available for a small donation.

Our website, [www.wheelsproject.org.uk](http://www.wheelsproject.org.uk), has been developed and maintained regularly. It offers comprehensive information about our organisation and programmes. It now serves as one of our main marketing tools. Information leaflets and packs have been updated on a regular basis and these are now available in the Connexions Service, Youth Offending Teams, schools, youth organisations, police stations and a variety of other local organisations that work with similar client groups from within the voluntary sector. We have advertised in local Resource databases and Directories and also in pocket guides produced by Connexions, West of England and Bristol City Council. 'Wheels has been represented at Careers Fairs and at local Network meetings. It is a member of our local Voluntary Sector lead body, VOSCUR, and the Black Development Agency. The Wheels Project has participated in National Surveys commissioned by the Home Office (now Dept. of Justice) and DfES. The Wheels Project serves as a Placement provider for new Police Officers in training with the Avon & Somerset Constabulary.

#### **Activities**

All of our programmes are based on site in our professionally equipped mechanical workshop and classrooms. There is a widely held view from User groups that there is a significant added value to learners receiving our programmes in a 'real' motor vehicle workshop.

Only one group (maximum size 8) attends the Wheels' Centre at any one time in order to reduce distractions and optimize impact. Supervision levels need to be high and we supply at least 2 supervisors per group.

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## TRUSTEES ANNUAL REPORT

### YEAR ENDED 31 MARCH 2008

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All pre-16 learners are referred as a single group from one agency such as Schools, Pupil Referral Units (PRUs), Youth Inclusion Programmes (YIPs), Youth Offending Teams (YOTs), Social Services, Youth Service and the Constabulary.

The programmes are designed to be undertaken in short manageable blocks each over 1 full term. They are intended to be progressive and range from the introductory, motivational programme Kick Start (1 x 2.5 hrs session per week) through a series of 3 more distinct Kick Start Plus programmes and the Community Vehicle Programme (21 sessions over 3 additional terms).

At the beginning of this financial year we had the capacity to employ four full time members of staff and three part-time all of whom needed to possess specialist skills in their own areas of responsibility such as vocational supervision, Basic Skills, Crime prevention, Road Safety and Administration.

A small number (one this year) of specialist volunteers have also been used to provide additional staff support in training the students.

Staff from referring organisations and officers from the Emergency Services also assist in the delivery of our programmes.

Additional staffing is hired occasionally to deliver specialist elements of our programmes when required (e.g. First Aid, Driving tuition, Compulsory Basic Training).

In 2000/01 we became an approved Oxford Cambridge and RSA (OCR) training centre following the development and accreditation of the OCR's National Skills Profile in Motor Vehicle Studies and Basic Skills. This year we again maintained that status through the submission of work we had done in the previous year. This certificated course is available throughout in modular form apart from our Entry Kick Start Kart programme.

The Wheels Project reviewed the performance of each of its available programmes in 2006 and as a result abandoned its motorcycle trials programme in 2007 following low take up, poor outputs and outcomes. The monies have been put into our General reserves. A new programme emerged before Christmas; Kick Start Plus – an introduction to moped riding (Pre-CBT) using mopeds supplied through Quartet Community Foundation. The vehicles are used for vocational training purposes only.

#### **Some performance indicators**

This year we delivered an overall total of 1007 programme hours  
( 2006-07 - 1,579hrs; 2005-06 – 1592 hrs: 2004 – 05 – 1,909 hrs: 2003-2004 - 1,364hrs)

to a total of 289 learners attending all programmes  
( 2006-07- 208 : 2005-06 – 191: 2004 – 05 – 210: 2003-2004 - 180)

There was a total of 5,057 learner hours of received training compared to: -  
(21,039 hrs in 2006-07; 20,539 hrs in 2006; 25,455 hrs in 2005 and 16,175 hrs in 2004).

Attendance rates on all programmes (Actual hours versus programmed hours) averaged 75% which was slightly lower than the previous 2 years (both 82%).

Our completion rates for our Pre 16s groups over the last 5 years have averaged 78% with the best performers coming from Schools (88%) and the worst from Youth Offending Teams (67%)

There have been no reported accidents or incidents again this year which is a testament to our policies, procedures and, above all, the care taken by our staff to ensure the safety and welfare of the learners and themselves.

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## TRUSTEES ANNUAL REPORT

### YEAR ENDED 31 MARCH 2008

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#### **Community work**

The Project is represented on some local community groups to support the development of Third Sector provision.

The Project works closely with the Local Education Authority to develop strategies and programmes for educationally excluded young people who are at high risk non-achievement or going on to commit crime.

In the year 2000/01 The Wheels Project introduced the one year Accredited Community Vehicle Programme and this year we again ran two more programmes with vehicles being gifted to registered charities based in North Somerset (Crossroads Young Carers) and London (Spitalfields City Farm). This programme helps young people identify a suitable donor group to gift a vehicle which they renovate.

#### **Future strategy**

We continue to receive support from charitable trusts but have experienced a decline in the level of support received for General Expenditure. Our bids to the larger charitable trusts provide a vital subsidy for all of our programmes and we need to maintain sufficient flexibility to satisfy each Trust's awards criteria. Consequently, we will need to remain vigilant keeping abreast of their strategic thinking through the continued support of a professional fund raiser.

We increased our efforts to identify new sources of funding one of which proved to be the Youth Opportunity Fund (YOF) a 2 year pilot Government pilot which is to be extended for a further 3 years to 31st March 2011. It specifically targets disaffected and disadvantaged young people aged 13 to 19 years old. There have been more applicants, as expected, for these funds this year as this source becomes widely known and we have taken an active roll in supporting young people maintain high quality applications.

In 2008/09 we have scaled down our provision to match our reduced capacity. We have already secured funding of £160,000 but still need to find a further £100,000 to balance our budget forecast. Our General Reserves at the end of this financial year cover half of the projected shortfall so we need really to secure new funders in order to continue delivering our programmes.

Our pre-16's programmes netted a small deficit in this year. We shall be looking to each school, PRU or Youth Offending Team to pay at least 80% of the full costs for each Kick Start and 55% of the Community Vehicle programmes.

We shall maintain our positive links with our local Connexions Service which will continue to offer financial support for a range of initiatives it has developed for Year 10 and 11 pupils who are either close to or have been excluded. It continues to place a high priority on its work with teenagers in the NEET group.

We shall investigate potential links with central government training agencies and employers where we can target a more secure, long term funding base and provide improved employment opportunities for our students.

The Charity will continue its search to increase the membership of its Board both in size and diversity. A 3 year strategy has been drawn up and is attached.

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## TRUSTEES ANNUAL REPORT

YEAR ENDED 31 MARCH 2008

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### Free reserves

The Management Committee has established a policy whereby the unrestricted funds not invested in tangible fixed assets (the free reserves) held by the charity should be between three and six months of the resources expended which equates to between £60,000 and £120,000. At this level the Management Committee believes it can continue the current activities of the charity in the event of a significant drop in funding. It would obviously be necessary to consider how the funding would be replaced or activities changed. At present the free reserves amount to £113,212

### Investment policy

The Management Committee considers the best way of investing funds is through a building society account as this represents a relatively safe, stable and predictable form of investment.

### Risk review

The Management Committee meet quarterly to review the financial information available and maintains a regular overview of the major risks to which it is exposed. The charity has operated since 1979 and was initially set up as the Youth and Community Help Trust. Its current title was registered in November 1996 with the Charities Commission. The General Manager has been with the charity since 1984. Significant changes in funding strategies have led to the development of a strategic plan for the diversification of funding and the range of activities on offer through its programmes. Internal risks are minimised by the implementation of procedures for all transactions and protocols and to ensure consistent quality of delivery for all operational aspects as a charitable company. These procedures are reviewed regularly to ensure that they will meet the needs of the charity.

### Members of the management committee

Members of the Management Committee, who are directors for the purpose of company law and trustees for the purpose of charity law, who served during the year and up to the date of this report are ACC Steven Mortimore (Avon and Somerset Constabulary), Mr Nicholas Pritchard (Secretary), Mr Eric Wormald (Treasurer), Mr John Kane and Mr David Glossop.

Members of the charitable company guarantee to contribute an amount not exceeding £1 to the assets of the charitable company in the event of winding up. The total number of such guarantees at 31 March 2007 was four.

### Responsibilities of the management committee

The trustees are responsible for preparing the Trustees Annual Report and the financial statements in accordance with applicable law and regulations.

Company law requires the trustees to prepare financial statements for each financial year. Under that law the trustees have elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice (United Kingdom Accounting Standards and applicable law). The financial statements are required by law to give a true and fair view of the state of affairs of the charity and of the surplus or deficit of the charity for that period.

In preparing these financial statements, the trustees are required to:

- select suitable accounting policies and then apply them consistently;
- make judgements and estimates that are reasonable and prudent;
- prepare the financial statements on the going concern basis unless it is inappropriate to presume that the charity will continue in operation.

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**TRUSTEES ANNUAL REPORT** *(continued)*

**YEAR ENDED 31 MARCH 2008**

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The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and which enable them to ensure that the financial statements comply with Companies Act 1985. The trustees 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.

In so far as the trustees are aware:

- there is no relevant audit information of which the charity's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

**AUDITOR**

A resolution to re-appoint Elliott Bunker Limited as auditor for the ensuing year will be proposed at the Annual General Meeting.

Registered office:  
PO Box 8000  
One Redcliffe Street  
Bristol  
BS99 4ND

Signed on behalf of the board

N PRITCHARD  
DIRECTOR AND SECRETARY

12 August 2008

# **THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE**

## **INDEPENDENT AUDITOR'S REPORT TO THE MEMBERS OF THE WHEELS PROJECT LIMITED**

**YEAR ENDED 31 MARCH 2008**

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We have audited the financial statements of the Wheels Project Limited for the year ended 31 March 2008 on page 11 to 18 which have been prepared under the historical cost convention and the accounting policies set out on pages 13 to 14.

This report is made solely to the company's members, as a body, in accordance with Section 235 of the Companies Act 1985. Our audit work has been undertaken so that we might state to the company's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the company and the company's members as a body, for our audit work, for this report, or for the opinions we have formed.

### **RESPECTIVE RESPONSIBILITIES OF THE TRUSTEES AND AUDITORS**

The responsibilities of the trustees (who also act as directors of The Wheels Project Limited for the purposes of company law) for preparing the Trustees Annual Report and the financial statements in accordance with applicable law and United Kingdom Accounting Standards (United Kingdom Generally Accepted Accounting Practice) are set out in the Statement of Responsibilities of the Trustees on pages 7 to 8.

Our responsibility is to audit the financial statements in accordance with relevant legal and regulatory requirements and International Standards on Auditing (UK and Ireland).

We report to you our opinion as to whether the financial statements give a true and fair view and are properly prepared in accordance with the Companies Act 1985, and whether the information given in the Trustees Annual Report is consistent with the financial statements.

In addition we report to you if, in our opinion, the charitable company has not kept proper accounting records, if we have not received all the information and explanations we require for our audit, or if information specified by law regarding remuneration of the trustees and other transactions is not disclosed.

We read the Trustees Annual Report and consider the implications for our report if we become aware of any apparent misstatements within it.

### **BASIS OF AUDIT OPINION**

We conducted our audit in accordance with International Standards on Auditing (UK and Ireland) issued by the Auditing Practices Board. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements. It also includes an assessment of the significant estimates and judgements made by the trustees in the preparation of the financial statements, and of whether the accounting policies are appropriate to the charitable company's circumstances, consistently applied and adequately disclosed.

We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatement, whether caused by fraud or other irregularity or error. In forming our opinion we also evaluated the overall adequacy of the presentation of information in the financial statements.

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**INDEPENDENT AUDITOR'S REPORT TO THE MEMBERS OF THE  
WHEELS PROJECT LIMITED *(continued)***

**YEAR ENDED 31 MARCH 2008**

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**OPINION**

In our opinion:

- the financial statements give a true and fair view, in accordance with United Kingdom Generally Accepted Accounting Practice, of the state of the charitable company's affairs as at 31 March 2008 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- the financial statements have been properly prepared in accordance with the Companies Act 1985; and
- the information given in the Trustees Annual Report is consistent with the financial statements.

3-8 Redcliffe Parade West  
Redcliffe  
Bristol  
BS1 6SP

ELLIOTT BUNKER LIMITED  
Chartered Accountants  
& Registered Auditors

13 August 2008

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**STATEMENT OF FINANCIAL ACTIVITIES (INCORPORATING THE  
INCOME AND EXPENDITURE ACCOUNT)**

**YEAR ENDED 31 MARCH 2008**

	Note	Unrestricted Funds £	Restricted Funds £	Total Funds 2008 £	Total Funds 2007 £
<b>INCOMING RESOURCES</b>					
Incoming resources from generating funds:					
Voluntary income	2	25,653	217,343	242,996	302,758
Investment income	3	3,721	–	3,721	1,520
<b>TOTAL INCOMING RESOURCES</b>		<b>29,374</b>	<b>217,343</b>	<b>246,717</b>	<b>304,278</b>
<b>RESOURCES EXPENDED</b>					
Costs of generating funds:					
Costs of generating voluntary income	4	(9,924)	–	(9,924)	(8,654)
Charitable activities	5	–	(234,404)	(234,404)	(294,561)
Governance costs	6	(4,192)	–	(4,192)	(4,455)
Other resources expended	7	119	–	119	1,707
<b>TOTAL RESOURCES EXPENDED</b>		<b>(13,997)</b>	<b>(234,404)</b>	<b>(248,401)</b>	<b>(305,963)</b>
<b>NET OUTGOING RESOURCES BEFORE TRANSFERS</b>					
Transfer between funds	8	15,377	(17,061)	(1,684)	(1,685)
	9	(4,569)	4,569	–	–
<b>NET EXPENDITURE FOR THE YEAR</b>		<b>10,808</b>	<b>(12,492)</b>	<b>(1,684)</b>	<b>(1,685)</b>
<b>RECONCILIATION OF FUNDS</b>					
Total funds brought forward		101,720	37,014	138,734	140,419
<b>TOTAL FUNDS CARRIED FORWARD</b>		<b>112,528</b>	<b>24,522</b>	<b>137,050</b>	<b>138,734</b>

The Statement of Financial Activities includes all gains and losses in the year and therefore a statement of total recognised gains and losses has not been prepared.

All of the above amounts relate to continuing activities.

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**BALANCE SHEET**

**31 MARCH 2008**

	Note	2008 £	2007 £
<b>FIXED ASSETS</b>			
Tangible assets	11	28,522	31,413
<b>CURRENT ASSETS</b>			
Debtors	12	36,900	53,274
Cash at bank and in hand		93,477	87,889
		<u>130,377</u>	<u>141,163</u>
<b>CREDITORS: Amounts falling due within one year</b>	13	<b>(21,849)</b>	<b>(33,842)</b>
<b>NET CURRENT ASSETS</b>		<b>108,528</b>	107,321
<b>TOTAL ASSETS LESS CURRENT LIABILITIES</b>		<u>137,050</u>	<u>138,734</u>
<b>NET ASSETS</b>		<u>137,050</u>	<u>138,734</u>
<b>FUNDS</b>			
Restricted income funds	14	24,522	37,014
Unrestricted income funds	15	112,528	101,720
<b>TOTAL FUNDS</b>		<u>137,050</u>	<u>138,734</u>

These financial statements were approved by the members of the committee on the 12 August 2008 and are signed on their behalf by:

E WORMALD (F.C.A.)

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## NOTES TO THE FINANCIAL STATEMENTS

YEAR ENDED 31 MARCH 2008

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### 1. ACCOUNTING POLICIES

#### **Basis of accounting**

The financial statements have been prepared under the historical cost convention and in accordance with applicable United Kingdom accounting standards, the Statement of Recommended Practice "Accounting and Reporting by Charities" issued in March 2005 (SORP 2005) and the Companies Act 1985.

#### **Cash flow statement**

The trustees have taken advantage of the exemption in Financial Reporting Standard No 1 (revised) from including a cash flow statement in the financial statements on the grounds that the charity is small.

#### **Restricted funds**

Incoming resources in the form of grants and project income are treated as restricted on the basis that they have been received for specific purposes as laid down by the donor. Expenditure that meets these criteria is identified to the fund, together with a fair allocation of management and support costs. Where projects are substantially funded from restricted income, any surplus funding will be carried forward as a restricted fund.

#### **Unrestricted funds**

Unrestricted funds are donations and other incoming resources receivable or generated for the objects of the charity without further specified purpose and are available as general funds.

#### **Fixed assets**

All fixed assets are initially recorded at cost.

#### **Depreciation**

Depreciation is calculated so as to write off the cost of an asset, less its estimated residual value, over the useful economic life of that asset as follows:

Tools and equipment-25% reducing balance  
Motor vehicles-25% reducing balance  
Leasehold-25% reducing balance

#### **Pension costs**

The charity operates a defined contribution pension scheme for employees. The assets of the scheme are held separately from those of the charity. The annual contributions payable are charged to the statement of financial activities.

#### **Staff costs**

Staff costs are allocated to activities on the basis of staff time spent on those activities.

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**NOTES TO THE FINANCIAL STATEMENTS**

**YEAR ENDED 31 MARCH 2008**

**1. ACCOUNTING POLICIES** *(continued)*

**Governance costs**

Governance costs are those incurred in connection with administration of the charity and compliance with constitutional and statutory requirements

**Deferred income**

Deferred income relates to monies received in advance on the precondition that the income is matched with expenditure as and when it is incurred.

**2. VOLUNTARY INCOME**

	<b>Unrestricted Funds £</b>	<b>Restricted Funds £</b>	<b>Total Funds 2008 £</b>	<b>Total Funds 2007 £</b>
Donations	21,405	200	21,605	14,200
In kind support	–	13,315	13,315	3,909
<b>Grants receivable</b>				
Schools - Community Vehicle	–	10,212	10,212	35,608
Connexions - West of England	–	–	–	32,400
Youth Clubs and schools - Kick Start	–	136,750	136,750	61,462
Connexions -Positive Activities For Young	–	11,333	11,333	–
ESF Objective 2 Funding	–	11,017	11,017	13,615
Education Unlimited - Post 16	–	–	–	141,564
Grants receivable - Kick Start	4,248	24,516	28,764	–
Grants receivable - Community Vehicle	–	10,000	10,000	–
	<u>25,653</u>	<u>217,343</u>	<u>242,996</u>	<u>302,758</u>

**3. INVESTMENT INCOME**

	<b>Unrestricted Funds £</b>	<b>Total Funds 2008 £</b>	<b>Total Funds 2007 £</b>
Bank interest receivable	<u>3,721</u>	<u>3,721</u>	<u>1,520</u>

**4. COSTS OF GENERATING VOLUNTARY INCOME**

	<b>Unrestricted Funds £</b>	<b>Total Funds 2008 £</b>	<b>Total Funds 2007 £</b>
Fundraising and advertising costs	<u>9,924</u>	<u>9,924</u>	<u>8,654</u>

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**NOTES TO THE FINANCIAL STATEMENTS**

**YEAR ENDED 31 MARCH 2008**

**5. COSTS OF CHARITABLE ACTIVITIES**

	<b>Total Funds</b>	Total Funds
	<b>2008</b>	2007
	£	£
Materials and tools	<b>8,163</b>	12,824
Salaries and wages	<b>140,825</b>	185,624
Activities	<b>5,858</b>	6,821
Recruitment costs	–	629
Staff training	<b>1,637</b>	1,957
Rent & Rates	<b>26,458</b>	26,119
Health & safety	<b>5,102</b>	5,626
Light & heat	<b>3,665</b>	3,045
Repairs & maintenance	<b>4,226</b>	6,563
Insurance	<b>17,561</b>	19,925
External trainers costs	<b>592</b>	1,861
Motor and travel expenses	<b>3,471</b>	4,402
Training allowances and expenses	–	652
Canteen	<b>506</b>	769
Sundry expenses and cleaning	<b>1,234</b>	1,807
Subscriptions	<b>579</b>	50
Telephone	<b>2,535</b>	2,904
Printing, postage and stationery	<b>2,508</b>	4,164
Depreciation	<b>9,484</b>	8,819
	<b><u>234,404</u></b>	<u>294,561</u>

**6. GOVERNANCE COSTS**

	<b>Unrestricted</b>	<b>Total Funds</b>	Total Funds
	<b>Funds</b>	<b>2008</b>	2007
	£	£	£
Accountancy fees	<b>1,243</b>	<b>1,243</b>	1,654
Audit fees	<b>2,500</b>	<b>2,500</b>	2,400
Legal fees	<b>381</b>	<b>381</b>	324
Bank charges	<b>68</b>	<b>68</b>	77
	<b><u>4,192</u></b>	<b><u>4,192</u></b>	<u>4,455</u>

**7. OTHER RESOURCES EXPENDED**

	<b>Unrestricted</b>	<b>Total Funds</b>	Total Funds
	<b>Funds</b>	<b>2008</b>	2007
	£	£	£
Gain on disposal of tangible fixed assets for charity's own use	<b>(119)</b>	<b>(119)</b>	(1,707)
	<b><u>(119)</u></b>	<b><u>(119)</u></b>	<u>(1,707)</u>

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**NOTES TO THE FINANCIAL STATEMENTS**

**YEAR ENDED 31 MARCH 2008**

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**8. NET OUTGOING RESOURCES FOR THE YEAR**

This is stated after charging:

	<b>2008</b>	2007
	£	£
Staff pension contributions	<b>5,503</b>	9,328
Depreciation	<b>9,484</b>	8,819
Auditors' remuneration:		
- audit of the financial statements	<b>2,500</b>	2,400
	<u>          </u>	<u>          </u>

**9. FUND TRANSFERS**

During the year an amount of £4,569 was transferred from unrestricted to restricted funds to cover overspends on specific programmes.

**10. STAFF COSTS AND EMOLUMENTS**

**Total staff costs were as follows:**

	<b>2008</b>	2007
	£	£
Wages and salaries	<b>128,812</b>	172,387
In kind support	<b>13,315</b>	3,909
Other pension costs	<b>5,503</b>	9,328
	<u><b>147,630</b></u>	<u>185,624</u>

**Particulars of employees:**

The average number of employees during the year, calculated on the basis of full-time equivalents, was as follows:

	<b>2008</b>	2007
	No	No
	<b>5</b>	7

No employee received emoluments of more than £60,000 during the year.

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**NOTES TO THE FINANCIAL STATEMENTS**

**YEAR ENDED 31 MARCH 2008**

**11. TANGIBLE FIXED ASSETS**

	Tools and Equipment £	Motor Vehicles £	Leasehold & F & F £	Total £
<b>COST</b>				
At 1 April 2007	121,205	16,802	30,134	168,141
Additions	848	5,525	501	6,874
Disposals	–	(500)	–	(500)
<b>At 31 March 2008</b>	<u>122,053</u>	<u>21,827</u>	<u>30,635</u>	<u>174,515</u>
<b>DEPRECIATION</b>				
At 1 April 2007	99,990	13,032	23,706	136,728
Charge for the year	5,516	2,236	1,732	9,484
On disposals	–	(219)	–	(219)
<b>At 31 March 2008</b>	<u>105,506</u>	<u>15,049</u>	<u>25,438</u>	<u>145,993</u>
<b>NET BOOK VALUE</b>				
<b>At 31 March 2008</b>	<u>16,547</u>	<u>6,778</u>	<u>5,197</u>	<u>28,522</u>
At 31 March 2007	<u>21,215</u>	<u>3,770</u>	<u>6,428</u>	<u>31,413</u>

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**NOTES TO THE FINANCIAL STATEMENTS**

**YEAR ENDED 31 MARCH 2008**

**12. DEBTORS**

	2008	2007
	£	£
Trade debtors	12,937	32,000
Prepayments	23,963	21,274
	<u>36,900</u>	<u>53,274</u>

**13. CREDITORS: Amounts falling due within one year**

	2008	2007
	£	£
Accruals	21,849	33,842
	<u>21,849</u>	<u>33,842</u>

**14. RESTRICTED INCOME FUNDS**

	Balance at 1 Apr 2007	Incoming resources	Outgoing resources	Transfers	Balance at 31 Mar 2008
	£	£	£	£	£
Junior Wheels :					
Kick Start	16,335	160,389	(179,293)	2,569	-
Junior Wheels :					
Mopeds	-	26,100	(28,100)	2,000	-
Junior Wheels :					
Community Vehicle	20,679	30,854	(27,011)	-	24,522
	<u>37,014</u>	<u>217,343</u>	<u>(234,404)</u>	<u>4,569</u>	<u>24,522</u>

**15. UNRESTRICTED INCOME FUNDS**

	Balance at 1 Apr 2007	Incoming resources	Outgoing resources	Transfers	Balance at 31 Mar 2008
	£	£	£	£	£
General Funds	101,720	29,374	(13,997)	(4,569)	112,528
	<u>101,720</u>	<u>29,374</u>	<u>(13,997)</u>	<u>(4,569)</u>	<u>112,528</u>

**16. ANALYSIS OF NET ASSETS BETWEEN FUNDS**

	Tangible fixed assets	Net current assets/ (liabilities)	Total
	£	£	£
<b>Restricted Income Funds:</b>			
Restricted Income Funds	-	24,522	24,522
<b>Unrestricted Income Funds</b>	28,522	84,006	112,528
<b>Total Funds</b>	<u>28,522</u>	<u>108,528</u>	<u>137,050</u>

**17. COMPANY LIMITED BY GUARANTEE**

There is no controlling party as the company is limited by guarantee. In the event of a winding up each trustee is limited to paying £1 each whilst a member or within one year of ceasing to be a member. At 31 March 2008 the number of trustees was four.

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**MANAGEMENT INFORMATION**

**YEAR ENDED 31 MARCH 2008**

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**The following pages do not form part of the statutory financial statements which are the subject of the independent auditor's report on pages 9 to 10.**

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**DETAILED STATEMENT OF FINANCIAL ACTIVITIES**

**YEAR ENDED 31 MARCH 2008**

	<b>2008</b>	2007
	£	£
<b>INCOMING RESOURCES</b>		
<b>VOLUNTARY INCOME</b>		
Donations	<b>21,605</b>	14,200
In kind support	<b>13,315</b>	3,909
Schools - Community Vehicle	<b>10,212</b>	35,608
Connexions - West of England	–	32,400
Connexions - Positive Activities For Young	<b>11,333</b>	–
Youth Clubs and schools - Kick Start	<b>136,750</b>	61,462
ESF Objective 2 Funding	<b>11,017</b>	13,615
Education Unlimited - Post 16	–	141,564
Grants receivable - Kick Start	<b>28,764</b>	–
Grants receivable - Community Vehicle	<b>10,000</b>	–
	<b>242,996</b>	302,758
<b>INVESTMENT INCOME</b>		
Bank interest receivable	<b>3,721</b>	1,520
<b>TOTAL INCOMING RESOURCES</b>	<b>246,717</b>	304,278
<b>RESOURCES EXPENDED</b>		
<b>COSTS OF GENERATING VOLUNTARY INCOME</b>		
Staff costs - Wages & Salaries	<b>6,805</b>	–
Fundraising	<b>3,119</b>	7,925
Advertising	–	729
	<b>9,924</b>	8,654

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**DETAILED STATEMENT OF FINANCIAL ACTIVITIES**

**YEAR ENDED 31 MARCH 2008**

<b>CHARITABLE ACTIVITIES</b>		
Materials and tools	<b>8,163</b>	12,824
Salaries and wages	<b>140,825</b>	185,624
Activities	<b>5,858</b>	6,821
Recruitment costs	–	629
Staff training	<b>1,637</b>	1,957
Rent & Rates	<b>26,458</b>	26,119
Health & safety	<b>5,102</b>	5,626
Light & heat	<b>3,665</b>	3,045
Repairs & maintenance	<b>4,226</b>	6,563
Insurance	<b>17,561</b>	19,925
External trainers costs	<b>592</b>	1,861
Motor and travel expenses	<b>3,471</b>	4,402
Training allowances and expenses	–	652
Canteen	<b>506</b>	769
Sundry expenses and cleaning	<b>1,234</b>	1,807
Subscriptions	<b>579</b>	50
Telephone	<b>2,535</b>	2,904
Printing, postage and stationery	<b>2,508</b>	4,164
Depreciation	<b>9,484</b>	8,819
	<b>234,404</b>	294,561
<b>GOVERNANCE COSTS</b>		
Accountancy fees	<b>1,243</b>	1,654
Audit fees	<b>2,500</b>	2,400
Legal fees	<b>381</b>	324
Bank charges	<b>68</b>	77
	<b>4,192</b>	4,455
<b>OTHER RESOURCES EXPENDED</b>		
Gain on disposal of tangible fixed assets for charity's own use	<b>119</b>	1,707
	<b>248,401</b>	305,963
	<b>(1,684)</b>	(1,685)

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## DEVELOPMENT PLAN

YEAR ENDED 31 MARCH 2008

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### THE WHEELS PROJECT – INSPIRING CHANGE IN YOUNG PEOPLE

#### Contents

1. Introduction
2. Executive summary
3. About
4. Beneficiaries
5. Success
6. Value for Bristol
7. Courses
8. Key stakeholders
9. New developments
10. Challenges
11. Need for support

#### Introduction

This document aims to address how The Wheels Project moves forwards beyond September 2009. It illustrates the value of what we do within the Greater Bristol area and identifies the challenges that we face in sustaining our work.

What seems clear is that we need a wider commitment from key stakeholders within the West of England sub-region to support *and fund* our work so that we can continue to make a significant long-term difference in the lives of some of Bristol's most challenging young people.

- Over ten years we have helped over 3,500 young people aged 13-19
- Over this time, we delivered 469 course units (1 term) with an average attendance level of 75%
- During the last five years young people have renovated 25 vehicles for community use
- We are an accredited provider of the OCR Certificate in Motor Vehicle Studies
- We prepare new moped riders for their Compulsory Basic Training
- We meet all five outcomes of Every Child Matters [www.everychildmatters.gov.uk/aims](http://www.everychildmatters.gov.uk/aims)

#### Executive summary

Despite our success over the last ten years in working with hard to reach young people, and their demand for our courses, statutory agencies cannot afford our full costs and we are struggling to raise the balance from charitable sources. Our staff team is pared to the minimum and we cannot reduce our costs further without jeopardising our highly valued outcomes for young people.

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## DEVELOPMENT PLAN (*Continued*)

### YEAR ENDED 31 MARCH 2008

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We have been based in our current premises in South Bristol since 1992 but following our landlord's decision in March 2008 to redevelop our site we will need to identify and move into new premises by September 2009. The need for new premises is both an opportunity and a challenge. The challenge is that the rent for equivalent space in south Bristol based on current research, is keep it to be around £37k pa; 50% higher than we are paying now. The opportunity is that we try and find a way of sharing future premises with another party or parties who are able to add value to what we do.

The challenge of obtaining full funding for our courses may be much harder to solve, even with potential economies of scale achieved through shared premises. Despite these challenges, the clear need for our services remains as acute as ever. Two key reports highlight the failings of mainstream education for many disadvantaged young people and a recent report on road safety highlights the appalling number of deaths and injuries arising from road accidents involving young Bristol moped riders from poor backgrounds (see Evidence of Need for details).

To help overcome these challenges we have drafted an ambitious development plan for the next three years and seek your advice and support in putting it into action. The plan is based on what we believe we need to do to maintain The Wheels Project as a very important cog in the provision of vital services for young people of Bristol and the wider sub-region.

1. Identify new premises, possibly with a strategic partner to reduce costs
2. Extend our evaluation work with young people still further and undertake a long term piece of evaluation to measure our impact on wider community issues such as employment, road safety and crime reduction.
3. Re-model our materials and public image to reflect our youth led approach
4. Re-design our website so that it functions as a fully interactive tool for young people to engage with and report on their activities
5. Raise awareness of our services and value to a wider community
6. Increase the range of beneficiaries we work with to include specifically young people in care and young people leaving Young Offender Institutions
7. Achieving the Nation Youth Agency Quality Mark: towards better services for young people
8. Increase our longer-term financial stability

The short term cost of aims 1 -5 is estimated at adding an additional £70,000 to our Budget Forecast of £260,000 for year ending 31<sup>st</sup> March 2009.. To off-set these additional costs we hope to deliver more course units each year and consequently reduce our unit cost per learner.

We will need identify and attract two to three year funding packages from a number of major grant makers or commissioners in order to secure confidence to take on a new lease with a new landlord.

We are making a valuable contribution to the social and economic fabric of Bristol. And we have been doing so for many years. However, we recognise the need to examine the way we work to ensure that we continue to add value long into the future. At this crucial phase in our development, we need significant support from current supporters and to identify new sources to enable our work to continue effectively.

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## DEVELOPMENT PLAN (*Continued*)

### YEAR ENDED 31 MARCH 2008

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#### **About us**

We are a registered charity, based in Bristol since 1984, which has provided a range of personal and vocational learning opportunities for disaffected and disadvantaged young people aged 13-19. We work in partnership with targeted agencies to identify and attract hard to reach young people who are interested in motor vehicles. We harness this interest and help our beneficiaries to overcome their barriers to learning, develop confidence and self-esteem, learn valuable social and work based skills and identify a route to employment.

#### **Our beneficiaries**

Our beneficiaries are 13-19 year olds from the most deprived wards in the West of England who are failing in mainstream education, have poor records of achievement, high levels of truanting and exclusion from school, and at risk of involvement in crime. We attract referrals from schools, Pupil Referral Units, Youth Services, Youth Inclusion Programmes, Youth Offending Teams and the Connexions Service.

A high proportion of our beneficiaries are white (83%) males (86%), a group that has often been overlooked by regeneration initiatives targeting Bristol's large Black and ethnic minority communities. Figures from research by Manchester University confirm that poor white pupils are losing out in the battle for funding. The research centred on a detailed case study in an unnamed, deprived inner-city, which received a "disproportionate" level of funding to tackle inequality. Money was being targeted at pupils with English as an additional language, but "white learners from highly disadvantaged backgrounds were reportedly often overlooked", the report said. One local authority officer told researchers that other much more disadvantaged white areas were losing out because, "white poverty and underachievement aren't as headline grabbing or sexy".

The prospects for these young people are extremely low. Unfortunately, they quickly develop a bad reputation within the networks of education and work-based training providers and very few organisations want to take them on because they are too disruptive and there is a perception that they will harm the organisations' performance targets.

#### **Our value to Bristol**

Many young people, through circumstances often beyond their control, have been failed by mainstream education. More than 5,000 (50%) young people in the West of England complete key stage 4 every year without achieving level 2 (equivalent to Grade A\*-C, GCSE) qualifications with Bristol being the worst-performing of England's 149 local authority areas. In parts of south Bristol 1 in 4 school leavers are entering the NEET register (of people Not in Education, Employment or Training)<sup>1</sup>.

The negative outcomes of truancy and exclusion are damaging for society and the individuals concerned. The 2006 "Schools Out" report by New Philanthropy Capital highlights the alarming cost of exclusion. The report estimates a cost of £1,000 for each managed exclusion. After exclusion around 60% of pupils are educated in a Pupil Referral Unit at a cost of £14,000 per pupil per year. Excluded pupils are two and a half times more likely to be unemployed at 19. The annual cost to the state of being unemployed is £10,000 and those 16-18 year olds who are NEET are more likely to experience mental illness and depression. The report also highlights the link between poor educational attainment and poor health and increased risk of involvement in crime. The cost of detention in a Young Offender Institute is around £30,000 per annum.

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<sup>1</sup> West of England Learning and Skills Council Local Plan 2006

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## DEVELOPMENT PLAN (*Continued*)

### YEAR ENDED 31 MARCH 2008

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Every year for the last ten years, we have been supporting round 270 young people, mainly from the greater Bristol area, to modify their behaviour, re-engage with education and live more safely and responsibly. We are helping these young people to achieve the five objectives set out in Every Child Matters:

- Be healthy
- Stay safe
- Enjoy and Achieve
- Make a positive contribution
- Achieve economic well-being

Without our support, many of these young people would go on to lead chaotic lives at enormous social and economic cost.

#### **New focus for our work**

The needs of many young people in Bristol remain as acute as ever. The James Wetz's 2006 report, commissioned by the Bristol Education Initiative and Bristol's recent Joint Area Review of educational attainment for 14-19 year olds highlight how badly mainstream education is failing our beneficiaries.

A new report published this year by Social Research Associates (SRA) and University College London (UCL) reveals the shocking levels of road accidents involving young motor bike riders in Bristol, highlights an urgent need for a major road safety campaign.

The way we work with young people is changing too. Since the advent of Every Child Matters in 2004, funders, both statutory and voluntary, have been pushing for increasingly higher levels of participation by young people, including the less articulate, in the development of services for them.

We are equipped to respond to both these challenges. We are working with Participation Works in preparing a bid to the Big Lottery's Young People's Fund over the summer and will continue to support disadvantaged teenagers in their bids for Youth Opportunities Funds to attend our programmes.

#### **Courses**

We run a suite of courses designed to be progressive by following on from each other. We operate highly supervised small groups of four to eight learners, depending on their levels of behaviour and learning needs. All our courses consist of one 2.5 hrs session each week for at least one term (six weeks) and combine practical workshop activities, cognitive classroom sessions and a driving element such as kart racing, off-road driver training or CBT. Due to the volatile nature of our learners we schedule courses so that each group has sole access to our premises and staff supervision ratios are at least 1:3.

Our Kick Start courses involve working on karts and provide an ideal introduction to the skills required for motor vehicle repair and maintenance whilst also introducing key social skills essential for effective team work.

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## DEVELOPMENT PLAN (*Continued*)

### YEAR ENDED 31 MARCH 2008

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Our Kick Start Plus courses develop the learner's mechanical skills to carry out a basic service level and include a strong focus on driving safely and responsibly within the law. Last year we successfully developed a pilot programme for new Moped riders which supported the Government's strategy to introduce pre Compulsory Basic Training (CBT). This year we are looking to build on this by increasing our outputs in this area and introducing a Moped Safety Road Show through sponsorship from the West of England Road Safety Partnership. The Moped course concentrates on rider safety, legal requirements for road use and provides new riders with access to the CBT. It is aiming to make a significant contribution towards lowering Deaths and Serious Injuries resulting from the high levels of road traffic collisions involving new moped riders.

Our Community Vehicle Programme is a natural progression for learners who have completed a Kick Start and Kick Start Plus course. It spans three additional terms and involves renovating a vehicle to donate to a community group chosen by the course participants. It has a focus on wider community engagement, gaining qualifications and securing a work placement. This course carries accreditation through the OCR's National Skills Profile in Motor Vehicle studies (Entry level 3)

Each course is well structured and designed to promote learner involvement in Key Skills such as planning & preparation, problem solving and teamwork.

Last year we worked with 24 referral partners across the West of England and 291 young people. We met our target delivery capacity with 51 programme units (1 term) being delivered; a good result after losing major funding for our post 16s programme in December 2006. The Pre 16s programmes continue to be well supported, although not well funded, in the community and consistently achieve 75% completion rates.

#### **Operation and management**

We are based in South Bristol and take referrals from Bristol, South Gloucester, North Somerset and Bath & North East Somerset. We operate from spacious, professionally equipped workshops and classrooms to provide a high quality vocational learning environment operated by dedicated professionally qualified and experienced staff.

The project is managed by the General Manager who reports to an experienced, specialist and skilled board of trustees on a Quarterly basis. The General Manager is supported by a full time administrator, full time Workshop Manager, full time Workshop Supervisor, two part time Workshop Supervisors, one x Police Officer and one volunteer mechanical supervisor.

We have a successful record of managing programmes funded by European, Big Lottery and Learning and Skills Council monies.

#### **Evidence of Needs**

The Bristol Education Initiative report of March 2006, directed by James Wetz, profiles the underlying characteristics of 296 young people who left school in July 2004 aged 16 without any GCE qualifications (these profiles bear a striking resemblance to those of our own beneficiaries). One of the main problems, argues the report, is that comprehensive schools cannot meet the depth of emotional and social needs of these students. At the Wheels Project, we recognise and understand these needs and structure our courses accordingly, which has a significant bearing on our success.

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**DEVELOPMENT PLAN (Continued)**

**YEAR ENDED 31 MARCH 2008**

Below is a table which provides profiles completed by learners attending our project over the last 6 years:-

**Quick Facts Profile  
(completed by  
Learners)**

		2002	2003	2004	2005	2006	2007	As Percentage of sample Average
<b>Gender</b>								
	<i>Male</i>	89	95	93	78	83	86	87.1%
<b>Race</b>								
	<i>White</i>	76	84	80	86	78	83	81.0%
	<i>Black</i>	17	8	10	7	9	8	10.1%
	<i>Asian</i>	1	1	3	1	1	1	1.3%
	<i>Other</i>	0	0	6	4	7	1	2.7%
	<i>No Answer</i>	6	7	2	2	4	1	3.4%
<b>Age</b>								
	<i>12</i>	3	1	3	0	0	2	1.7%
	<i>13</i>	20	16	18	4	2	13	12.7%
	<i>14</i>	35	24	27	17	27	26	26.5%
	<i>15</i>	35	42	37	37	50	35	38.4%
	<i>16</i>	6	8	11	24	15	15	13.1%
	<i>17</i>	1	7	1	10	1	5	4.0%
	<i>17+</i>	0	0	1	5	1	3	1.8%
	<i>No answer</i>	0	0	3	3	2	1	1.4%
<b>Area where living</b>								
	<i>Sth Glos</i>	10	26	2	13	6	11	10.7%
	<i>N Somerset</i>	0	14	22	8	6	8	8.2%
	<i>BANES</i>	3	0	0	4	12	3	3.5%
	<i>Bristol Central</i>	25	13	15	19	23	17	18.9%
	<i>Bristol North</i>	38	18	13	21	34	18	23.8%
	<i>Bristol South</i>	24	13	13	17	3	29	18.3%
	<i>Bristol East</i>	0	5	17	6	9	10	7.8%
	<i>Other / N/a</i>	0	11	18	12	6	4	7.7%
<b>Living Circumstances</b>								
	<i>Living with Parent(s)</i>	85	81	84	79	93	86	84.8%
	<i>Parents still together</i>	44	33	36	43	35	37	38.4%
	<i>Parents sep/Div 1yr+</i>	89	39	36	43	31	37	47.6%
	<i>Min1 pare/guar in F/T</i>	67	58	55	65	66	58	61.5%
<b>Health</b>								
	<i>Asthma</i>	21	20	15	15	11	19	17.2%
	<i>Allergies</i>	16	7	8	6	6	7	8.7%
	<i>Diabetes</i>	0	1	1	0	0	1	0.5%
	<i>Fits/Fainting</i>	2	0	3	0	0	1	1.1%
	<i>Heart Problems</i>	3	0	3	0	0	1	1.3%
	<i>On Medication</i>	33	18	16	9	30	23	22.2%

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**DEVELOPMENT PLAN (Continued)**

**YEAR ENDED 31 MARCH 2008**

**Quick Facts Profile  
(completed by  
Learners)**

	2002	2003	2004	2005	2006	2007	As Percentage of sample Average
<b>Non Prescribed drug use</b>							
<i>Alcohol</i>	60	66	60	56	77	63	63.1%
<i>Tobacco</i>	61	60	64	63	69	62	63.0%
<i>Cannabis</i>	49	54	51	52	66	58	54.8%
<i>Solvents</i>	8	8	8	6	13	3	7.2%
<i>Ecstasy</i>	12	12	7	10	13	12	11.0%
<i>Cocaine</i>	5	8	8	9	17	13	10.0%
<i>LSD</i>	5	2	3	4	3	3	3.4%
<i>Amphetamine</i>	3	5	4	5	9	5	5.0%
<i>Heroin/Derivative</i>	1	2	1	2	4	1	1.7%
<i>Taken at least 1 illegal drug</i>	85	72	73	66	81		76.1%
<b>Education</b>							
<i>Level 2</i>							
<i>Level 1</i>							
<i>Entry Level</i>							
<b>Truancy from Current School</b>							
<i>Yes</i>	50	46	47	32	47	31	41.4%
<b>Details:-</b>							
<i>Now and again</i>	22	22	24	10	20	14	18.3%
<i>At least 1 day pw</i>	5	4	3	4	7	4	4.4%
<i>At least 2 day pw</i>	8	8	5	6	7	2	5.6%
<i>At least 3 day pw</i>	7	2	3	6	7	3	4.7%
<i>At least 4 day pw</i>	2	4	3	0	3	4	2.7%
<i>At least 5 day pw</i>	6	4	7	1	3	3	4.1%
<b>Have been suspended from school</b>							
<i>Yes</i>	83	67	79	71	75	79	76.7%
<b>Have been Excluded from school</b>							
<i>Yes</i>	50	49	38	28	38	51	43.3%
<b>No. of Senior schools attended</b>							
<i>1</i>	57	48	46	48	50	42	48.3%
<i>2</i>	28	30	20	18	20	32	25.4%
<i>3</i>	5	12	12	19	9	8	10.3%
<i>4</i>	5	5	3	2	4	2	3.4%
<i>5</i>	5	5	4	2	2	2	3.3%

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**DEVELOPMENT PLAN (Continued)**

**YEAR ENDED 31 MARCH 2008**

**Quick Facts Profile  
(completed by  
Learners)**

	2002	2003	2004	2005	2006	2007	As Percentage of sample Average
<b>Admitted Illegal Driving History</b>							
<i>Drive m/c on road</i>	69	61	68	69	73	66	67.7%
<i>Driven car on road</i>	47	51	38	39	49	45	44.6%
<i>Driven stolen M/c on road</i>	64	46	55	47	62	43	52.6%
<i>Driven stolen car on road</i>	69	44	35	32	47	40	45.2%
<b>Criminal Record</b>							
<i>Admitted to arrest</i>	55	55	57	50	64	63	57.7%
Of these for:-							
<i>Theft</i>	34	15	24	16	32	32	26.8%
<i>Burglary</i>	12	12	6	4	22	14	11.7%
<i>Assault</i>	22	11	13	14	28	33	21.6%
<i>Damaging cars</i>	25	8	9	6	21	18	15.4%
<i>Driving m/cs</i>	27	19	8	7	19	19	17.1%
<i>Driving Cars</i>	20	14	9	8	19	13	13.9%
<i>Being carried in stolen car</i>	25	8	5	6	14	12	12.4%
<i>Theft from cars</i>	16	9	10	8	13	12	11.7%
<i>Stealing Cars</i>	30	15	8	4	14	12	14.4%
<i>Other offences</i>	29	12	20	19	14	16	19.0%
<b>Attached to YOT?</b>							
			29			28	28.4%
<i>BANES</i>			1			2	1.6%
<i>Bristol</i>			18			22	20.4%
<i>N Somerset</i>			10			3	5.8%
<i>Sth Glos</i>			0			1	0.6%
<b>Sample size</b>	<b>150</b>	<b>85</b>	<b>119</b>	<b>112</b>	<b>101</b>	<b>182</b>	<b>749</b>

# THE WHEELS PROJECT LIMITED COMPANY LIMITED BY GUARANTEE

## DEVELOPMENT PLAN (Continued)

YEAR ENDED 31 MARCH 2008

### Pre 16s deliveries by terms 1998 - 2007

Term Year	3	4	5	6	Summer	1	2	Total
1998	8	9	7	8	1	7	8	48
1999	10	6	11	10	4	10	10	61
2000	10	10	3	8	5	12	11	59
2001	9	10	8	6	0	7	7	47
2002	8	10	8	9	1	7	8	51
2003*	6	9	6	7	1	5	5	39
2004	5	7	6	8	3	7	3	39
2005	7	5	6	5	4	5	6	38
2006**	7	7	6	7	1	3	5	36
2007	9	7	8	9	3	5	10	51
<b>Total</b>	<b>79</b>	<b>80</b>	<b>69</b>	<b>77</b>	<b>23</b>	<b>68</b>	<b>73</b>	<b>469</b>
<b>Average</b>	<b>7.9</b>	<b>8.0</b>	<b>6.9</b>	<b>7.7</b>	<b>2.3</b>	<b>6.8</b>	<b>7.3</b>	<b>46.9</b>

**Notes** *Post 16s programmes were introduced at the start of 2003 with the effect of reducing the delivery levels of Junior programmes BUT increasing delivery levels overall*

\* LSC post 16 programmes (min 4 units pw) introduced in 2003 equivalent to 28 units pa

\*\* In 2006 we delivered 7 units pw on LSC programme equivalent to 49 units pa

### Annual Outputs per calendar year from 2002

By no. of Programmes							
	2002	2003	2004	2005	2006	2007	6 year average
Karts	23	15	21	16	15	30	20
Mopeds	9	3	1		1	1	3.0 5 yrs
M/C Trials	2	2	2				2.0 3 yrs
Servicing		2				8	5.0 2 yrs
B'n'Smash			2	2	2	1	1.8 4 yrs
CV	17	17	13	20	18	11	16.0
<b>TOTAL</b>	<b>51</b>	<b>39</b>	<b>39</b>	<b>38</b>	<b>36</b>	<b>51</b>	<b>42.3</b>

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**DEVELOPMENT PLAN (Continued)**

**YEAR ENDED 31 MARCH 2008**

*LSC programmes delivered in these years to 16-18 yr olds*

**Not offered in these years**

**Annual Junior Outputs per calendar year from 2002**

<b>By Groups</b>		<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>6 year average</b>
<b>Schools</b>								
	<i>Started</i>	60	31	45	51	32	56	<b>45.8</b>
	<i>Finished</i>	53	31	42	45	28	43	<b>40.3</b>
	<i>%age</i>	88%	100%	93%	88%	88%	77%	<b>88%</b>
<b>PRU/Cxs/YIP</b>								
	<i>Started</i>	97	59	56	34	71	200	<b>86.2</b>
	<i>Finished</i>	63	45	42	32	50	147	<b>63.2</b>
	<i>%age</i>	65%	76%	75%	94%	70%	74%	<b>73%</b>
<b>YOT</b>								
	<i>Started</i>	17	25	30	0	5	21	<b>16.3</b>
	<i>Finished</i>	13	18	22	0	1	14	<b>11.3</b>
	<i>%age</i>	76%	72%	73%	n/a	20%	67%	<b>69%</b>
<b>Other</b>								
	<i>Started</i>	61	33	21	75	10	14	<b>35.7</b>
	<i>Finished</i>	44	27	19	62	9	13	<b>29.0</b>
	<i>%age</i>	72%	82%	90%	83%	90%	93%	<b>81%</b>
<b>Overall</b>								
	<i>Started</i>	<b>235</b>	<b>148</b>	<b>152</b>	<b>160</b>	<b>118</b>	<b>287</b>	<b>183.3</b>
	<i>Finished</i>	<b>173</b>	<b>121</b>	<b>125</b>	<b>139</b>	<b>88</b>	<b>213</b>	<b>143.2</b>
	<i>%age</i>	74%	82%	82%	87%	75%	74%	<b>78%</b>

**THE WHEELS PROJECT LIMITED  
COMPANY LIMITED BY GUARANTEE**

**DEVELOPMENT PLAN (Continued)**

**YEAR ENDED 31 MARCH 2008**

**Annual Junior Outputs per calendar year from 2002**

By Programme									
	2002	2003	2004	2005	2006	2007	6 year average		
<b>Kick Start</b>									
<i>Karts</i>									
Started	131	90	117	95	70	178	<b>113.5</b>		
Finished	102	71	93	81	54	137	<b>89.7</b>		
%age	78%	79%	79%	85%	77%	77%	<b>79%</b>		
<b>Kick Start Plus</b>									
<i>Mopeds</i>									
Started	48	12	0	0	0	4	<b>21.3</b>	3 year	
Finished	37	10	0	0	0	4	<b>17.0</b>		
%age	77%	83%	n/a	n/a	n/a	100%	<b>80%</b>		
<i>Car Servicing</i>									
Started	0	0	0	0	0	35	<b>35</b>	1 year	
Finished	0	0	0	0	0	24	<b>24</b>		
%age	n/a	n/a	n/a	n/a	n/a	69%	<b>69%</b>		
<i>Bangers'n'Smash</i>									
Started	0	0	4	8	4	4	<b>5</b>	4 year	
Finished	0	0	3	8	2	4	<b>4.25</b>		
%age	n/a	n/a	75%	100%	50%	100%	<b>85%</b>		
<b>Motorcycle Trials</b>									
Started	8	4	6	0	6	0	<b>4</b>		
Finished	5	4	5	0	1	0	<b>2.5</b>		
%age	63%	100%	83%	n/a	17%	n/a	<b>63%</b>		
<b>Community Vehicle</b>									
Started	48	42	25	57	38	70	<b>46.7</b>		
Finished	29	36	24	50	31	48	<b>36.3</b>		
%age	60%	86%	96%	88%	82%	69%	<b>78%</b>		
<b>Overall</b>									
Started	<b>187</b>	<b>136</b>	<b>152</b>	<b>160</b>	<b>118</b>	<b>287</b>	<b>173</b>		
Finished	<b>136</b>	<b>111</b>	<b>125</b>	<b>139</b>	<b>88</b>	<b>213</b>	<b>135</b>		
%age	73%	82%	82%	87%	75%	74%	78%		