

**PRESIDENT**

Mrs RACHEL KINCHIN SMITH

**DIRECTORS**

Capt CHARLES NIXON-ECKERSALL, RN

*Chairman*

DAVID ADDLEY

*Company Secretary / Head of Operations*

JOHN MAHON

*Director / Finance Officer*

JOHN STEELE

*Director / Trustee*

FREDERICK THOMAS HOMFRAY

*Director / Trustee*

**ADVISERS**

*AUDITORS - UPSTONE BLENCOWE*

*SOLICITORS - APLIN, FAIRFAX & ASSOCIATES*

*BANKERS - LLOYDS/TSB*

**BANBURYSHIRE COMMUNITY TRANSPORT ASSOCIATION LTD**

**Registered Office:**

Unit 17, Beaumont Business Centre

Beaumont Close, Banbury

Oxon OX16 1TN

Registered in England & Wales No. 4212660

& Registered Charity No. 1086879

VAT Registration No. 623 9110 62

# BANBURYSHIRE COMMUNITY TRANSPORT ASSOCIATION LTD

*President: Rachel Kinchin Smith*

*Chairman: Charles Nixon-Eckersall*

## Annual Report 2003 / 2004

This is my sixth report to you as Chairman. This combined report covers all areas of our activities. In our 17th year of operation. These continued under four main headings; Group Transport, Cherwell Villager & Kidlington Lynx, Dial-A-Ride and Bicester Shopmobility. A report under each of these headings is set out below.

### **GROUP TRANSPORT**

This aims to provide low cost transport for a wide variety of organisations in the Banbury area, concerned with the welfare of the elderly and of young people. The demand for this service has remained constant. The figures are set out below:

<b>Date</b>	<b>No. of Bookings</b>	<b>No. of Users</b>	<b>Mileage</b>
1994	726	168	40,083
1995	788	192	42,498
1996	701	216	35,964
1997/98	519	181	26,854 ( <i>over 15 months, average 21,483 over 12</i> )
1998/99	273	108	18,571
1999/00	272	139	21,703
2000/01	205	94	17,211
2001/02	163	67	24,214
2002/03	145	56	23,914
2003/04	146	60	24,312

The buses are hired either with a BCTA driver or on a self-drive basis. Groups like Fairway Methodist Church, The Holly Tree Club, Banbury Challenge Club have enjoyed afternoon and evening outings to Stratford-upon-Avon, Oxford, Chipping Norton, London, Hatton Country Park and Coggs Farm. Such trips offer time for fellowship and for meeting new people.

### **THE CHERWELL VILLAGER & KIDLINGTON LYNX**

These are popular village services that started some years ago with funding from Cherwell District Council and Rural Development Commission, providing Scheduled minibus services between villages that were becoming increasingly isolated through the lack of commercial bus services around Banbury and Kidlington. We constantly review our bus routes and research other possibilities. The Cherwell Villager and Kidlington Lynx services are much appreciated by their respective customers.

<b>Average Passengers/Month</b>	<b><u>CV</u></b>	<b><u>KL</u></b>
<b>02/03</b>	328	225
<b>03/04</b>	353	241

**DIAL-A-RIDE.**

Our Dial-A-Ride service within Banbury started in January 1994, initially on one day a week funded by Oxfordshire County Council. The service is for mobility impaired people who have difficulty in using conventional public transport. It is basically a bus service that authorised users pre-book 24 hours in advance to call at their home. Dial-A-Ride proves increasingly popular. Custom has increased from 78 passenger journeys in January 1994 to 4,888 passenger journeys in October 2003.

BCTA now provides Dial-A-Ride Services five days per week in Banbury with two buses on each of those days, and two day services in both Kidlington and Bicester. In addition, on Tuesdays, Thursdays and Fridays, a rural service around the three main Centres is available.

Recognition and approval of the services provided by BCTA can be deduced by the continued and increased funding allocated to BCTA by Cherwell District Council, Rural Transport Partnership and Oxfordshire County Council. We are delighted to have been chosen to be responsible for this work. The figures for Dial-A-Ride are set out below:

<b>Year</b>	<b>No. of Passenger journeys</b>
1995	8,633
1996	14,739
1997/98	30,176 <i>(over 15 months, average 24,140 over 12 months)</i>
1998/99	24,806
1999/00	29,154
2000/01	33,932
2001/02	43,603
2002/03	47,282
2003/04	49,361

**BICESTER SHOPMOBILITY**

This successful service continues to prove popular in providing less mobile people of Bicester with increased mobility when shopping in the town. Currently, we have 720 registered members who use the service on a regular basis. Operating six days per week between 0930 and 1600 and including the 5 days on which Dial-A-Ride operates in the Bicester area, we transport several members direct from their homes to the Shopmobility Centre.

The equipment includes of manual wheelchairs, one electric wheelchair and 5 electric scooters. Stuart Hemming, the Manager, is assisted by three part-time assistants; without their full commitment, the scheme would not be successful. We also assist with the running of the British Red Cross Medical Loan Scheme, at no extra cost to the Association. There are now four members of staff who have qualified to issue Medical Loans. The Red Cross has awarded a Certificate of Appreciation to Shopmobility, in recognition of the assistance given in maximising the use of this equipment.

**FINANCIAL REPORT****GRANTS****Dial a Ride**

Both CDC and OCC approved operating grants for the Dial-A-Ride services on the same basis as last year i.e. £104,134 and £14,242 respectively.

### **Cherwell Villager & Kidlington Lynx**

A grant of £9,331 was received from CDC for these services. In addition, a grant of £6,325 was received for the Market Town Co-ordinator's post.

### **Shopmobility**

A grant of approximately £22,465 was received from Cherwell District Council. The increase in this funding takes into account the longer operating hours agreed for the scheme. Bicester Town Council finances £5,000 of the total grant.

### **INCOME**

In the Association's accounts for this year, the 20% concession generation fee is shown as an expenditure. This accounting change affects any direct year-on-year comparisons. After reconciliation, the net fare incomes are slightly up on last year.

### **EXPENDITURE**

As a result of running more efficient vehicles and world fuel prices, fuel costs have fluctuated throughout the year. Having very recently received a Fuel Duty Rebate for operations covering the year under report, we anticipate the continuing payment of this rebate – made to all charities who apply and qualify – in the mid-term. Annual inflation and additions to staff occasioned increased expenditure on salaries and drivers' wages. The National Minimum Wage legislation also had an effect on these increases. Our funding costs have not supported these external influences.

### **BOARD MEMBERS/STAFF**

The current Board Members are:-

<b>Chairman</b>	Charles Nixon-Eckersall
<b>Director of Finance</b>	John Mahon
<b>Director / Trustee</b>	John Steele
<b>Head of Operations / Company Secretary</b>	David Addley
<b>Director / Trustee</b>	Rick Homfray
<b>CDC Nominee</b>	None
<b>Banbury TC Nominee</b>	None

These posts are all honorary, except that of the Head of Operations, which is part-financed by a grant from Cherwell District Council and administered by BCTA.

In order to provide an appropriate and professional service we now have four full-time members of staff, eleven drivers, a part-time bookkeeper and two volunteers.

### **VEHICLES**

BCTA owns four Mercedes Benz 15 seaters, two Mercedes Benz 10 seaters, one IVECO 16 seater, one 16 seater Ford Transit and a 14 seater Peugeot.

### **VOTE OF THANKS**

This report would be incomplete without warm thanks to my colleagues on the Board. Also, to the staff and drivers and to those who support BCTA in so many ways. Finally, we are grateful to Cherwell District Council, the Rural Transport Partnership (ORCC) and Oxfordshire County

Council for their continuing commitment to our provision of community transport services whose worth is confirmed by year-on-year increases in demand.

*Charles Nixon-Eckersall*  
*Chairman*

*21<sup>st</sup> July 2004*