

PRESIDENT

Mrs RACHEL KINCHIN-SMITH

DIRECTORS

Capt CHARLES NIXON-ECKERSALL, RN (Retired)
Chairman

DAVID BERNARD ADDLEY
*Company Secretary (relinquished 5th January 05) /
Head of Operations (retired 28th February 05)
from 1st March 2005 : Management Committee Member / Trustee*

BRIAN DEREK PRICE, FCA
from 5th January 2005 : Company Secretary / General Manager

MRS JANE PACE
from 21st July 04 : Finance Committee Member / Trustee

JOHN MacMAHON MAHON
Management Committee Member / Trustee

JOHN STEELE
Management Committee Member / Trustee

FREDERICK THOMAS HOMFRAY
Management Committee Member / Trustee : (retired 21st December 04)

LOCAL AUTHORITY REPRESENTATIVES

Cllr Alister Milne-Home
Banbury Town Council

ADVISERS

AUDITORS - UPSTONE.BLENCOWE

SOLICITORS - APLINS

BANKERS - LLOYDS/TSB and COVENTRY BUILDING SOCIETY

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 2004 / 2005

This is my seventh report to you as Chairman. It covers all areas of our activities, in our 18th year of operation. These continued under four main headings; Dial-a-Ride, Cherwell Villager & Kidlington Lynx scheduled services, Group Transport and Bicester Town Shopmobility. I report under each of these headings.

DIAL-A-RIDE

Our Dial-A-Ride service within the Banbury area started in January 1994, initially on one day a week, funded by Oxfordshire County Council. We now provide seventeen daily services a week covering Banbury, Bicester and Kidlington. Eleven of these services are in Banbury, two for each working day and one rural service on Wednesdays. Bicester has services on Mondays, Thursdays and Fridays, with a rural service on Tuesdays, and Kidlington has a local service on Thursdays and a rural service on Fridays.

All the Dial-a-Ride services are for mobility-impaired people who have difficulty in using conventional public transport.

Authorised users, or members, who have registered with us pre-book a service on the day before they need to use it. The service picks the member up at his or her home and returns them to it at the pre-booked time. 78 passenger journeys were carried in the month of January 1994, now the average per month is 4,470.

Approval of the services provided by BCTA can be deduced by the continued and increased funding allocated to BCTA by Cherwell District Council, Oxfordshire County Council, and the Rural Transport Partnership. The Rural Transport Partnership funding came to an end on the 31st March 2005. We were delighted to have been chosen to be responsible for this work.

The figures for Dial-A-Ride are set out below:

Yearly Dial-A-Ride Single Journey Figures

	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05
April	626	829	2,150	2,606	2,232	2,332	3,295	3,810	3,985	4,562
May	722	1,166	2,288	2,503	2,214	2,671	3,808	4,386	4,210	4,282
June	756	1,172	2,358	2,589	2,423	2,669	3,572	3,551	4,069	4,940
July	791	1,229	2,436	2,077	2,653	2,733	3,557	4,334	4,675	5,134
August	648	1,292	2,078	1,669	2,281	2,763	3,522	3,715	3,937	4,381
September	777	1,368	2,014	1,759	2,603	2,724	3,418	4,003	4,226	4,822
October	790	1,919	2,029	1,626	2,472	2,885	4,084	4,506	4,888	4,584
November	900	1,669	1,673	1,694	2,627	3,331	4,178	3,937	4,112	5,031
December	558	1,771	1,995	1,805	1,955	2,348	2,956	3,358	3,771	3,703
January	780	1,733	1,776	1,779	2,148	2,975	3,457	3,725	3,295	3,745
February	669	1,689	1,877	2,131	2,630	3,102	3,748	3,805	4,111	4,130
March	875	2,000	2,120	2,568	2,916	3,399	4,008	4,152	4,082	4,365
TOTALs	8,892	17,837	24,794	24,806	29,154	33,932	43,603	47,282	49,361	53,679

CHERWELL VILLAGER & KIDLINGTON LYNX, scheduled services

These are popular village services that started some years ago, with funding from Cherwell District Council and the Rural Development Commission, to provide scheduled minibus services between villages that were becoming increasingly isolated through lack of commercial bus services around Banbury and Kidlington. We reviewed our routes in June of this year and are prepared to amend or extend our services to accommodate passenger demand. The Cherwell Villager and Kidlington Lynx services are much appreciated by their respective customers.

Yearly Cherwell Villager Passenger Figures

	95-96	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05
April	265	276	302	293	273	264	370	329	311	258
May	262	253	263	300	288	376	307	289	301	337
June	228	281	266	362	330	361	348	275	332	413
July	256	269	334	311	333	433	391	356	346	350
August	313	196	279	310	331	379	361	329	291	337
September	251	188	312	339	293	365	306	325	401	376
October	262	264	235	296	308	363	344	365	388	367
November	263	292	282	346	362	369	340	359	430	439
December	224	266	281	358	237	243	278	288	424	310
January	242	225	247	299	307	367	330	322	370	335
February	156	252	287	288	335	322	297	330	336	368
March	281	293	343	338	347	365	334	369	311	390
TOTALs	3,003	3,055	3,431	3,840	3,744	4,207	4,006	3,936	4,241	4,280

Yearly Kidlington Lynx Passenger Figures

	00-01	01-02	02-03	03-04	04-05
April	209	275	214	240	192
May	225	219	229	217	201
June	242	270	136	260	238
July	216	272	251	215	228
August	230	215	246	165	248
September	171	186	277	286	230
October	245	231	296	276	237
November	214	230	202	265	327
December	174	171	171	291	240
January	278	224	174	211	274
February	251	200	222	232	246
March	260	209	288	240	254

TOTALs	2,715	2,702	2,706	2,898	2,915
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GROUP TRANSPORT

Under this activity we 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 of usage over the last ten years and a sample list of the groups and organisations that use the service on a regular basis, are set out below:

Year	No. of Bookings	No. of Users	Mileage
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
2004/05	188	83	29,344

Banbury Challenge Club
Asian Women's Group
ATC
Labour Sports
Multicultural Playscheme
Kings Sutton Social Club
Cheshire Home
St Johns Social Club
Banbury District Carers

Bodicote Scouts
Boilerhouse Communications
Brooklands Nursing Home
Dillions Friday Youth Club
Horton General Hospital
MENCAP
Oxfordshire Befriending Network
St Paul's Church
The Holly Tree Club

The buses are hired either with a BCTA driver or on a self-drive basis. Such trips offer time for fellowship and for meeting new people.

BICESTER TOWN SHOPMOBILITY

This successful service continues to prove popular in providing the less mobile people of Bicester with increased mobility when shopping in the town. Currently, we have approximately 35 regular users. The service is open six days a week between 9.00am and 4.30pm and, on the four days in the week on which Dial-A-Ride operates in the Bicester area, we provide a through service transporting several members directly from their homes to the Shopmobility Centre.

The equipment consists of manual wheelchairs, one electric wheelchair and 5 electric scooters. Mrs Elizabeth Addley, the Manager, is assisted by four part-time assistants, without whose 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 three members of staff who are qualified to issue Medical Loans. The Red Cross has awarded a Certificate of Appreciation to Bicester Shopmobility, in recognition of the assistance given in maximising the use of this equipment.

FINANCIAL REPORT

GRANTS

Dial a Ride Service

Both Cherwell District Council and Oxfordshire County Council approved operating grants for the Dial-A-Ride services during the year. £111,636 (of which £10,000 is allocated to restricted funds for bus replacement) was provided by Cherwell District Council and £15,111 by Oxfordshire County Council. These were similar to the grants provided in the previous year.

Cherwell Villager & Kidlington Lynx scheduled services

Grants of £7,381 for these two services were received from Cherwell District Council. In addition, grants of £14,700 were received towards the management costs of the services.

Bicester Town Shopmobility

A grant of £23,026 was received from Cherwell District Council for this service of which, we understand, Bicester Town Council financed £5,000.

INCOME

Income generated directly from passengers by means of fares amounted to £53,390 during the year compared with £43,110 for the year to 31st March 2004. The increase reflects increased usage of our services and increased fares effective from 1st January 2005.

DEFICIT

The deficit for the year just completed of £9,928 has come about for three main reasons. The Oxfordshire Rural Transport Partnership paid us £3,183 less than we were expecting because, not appreciated by BCTA at the time of signing the agreement, their grant was subject to deductions for any income we received ourselves by way of fares. We have found that the fuel rebate calculation from May to the end of the first quarter of 2004 was incorrectly calculated leaving us with approximately £3,600 to deduct from our next claim. Finally, our employment costs are some £5,000 more than the previous year. These are all one-off costs, which we are not expecting to repeat during the year we are now in.

CAPITAL EXPENDITURE

Our capital expenditure during the year was small and confined to computer systems. We did not purchase a new vehicle, and so, our cash flow was positive to the tune of £29,890.

MANAGEMENT COMMITTEE MEMBERS/STAFF

For the year covered in this report the Management Committee Members were:-

Chairman	Charles Nixon-Eckersall
Director of Finance	Mrs Jane Pace
Director / Trustee	John Mahon, FCA
Director / Trustee	John Steele
Head of Operations / Company Secretary	David Addley
General Manager / Company Secretary	Brian Price, FCA
Director / Trustee	Rick Homfray
Banbury TC Nominee	Cllr Alister Milne-Home

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

In addition, in order to provide an appropriate and professional service, we have three full-time members of staff, ten bus drivers, a full-time manager of the Bicester Shopmobility office, who is supported by four part-time staff, and a part-time bookkeeper.

VEHICLES

BCTA owns eight buses, four Mercedes Benz 15 seater minibuses, two Mercedes Benz 10 seater minibuses, one Ford Iveco 16 seater minibus, and a 14 seater Peugeot minibus.

VOTE OF THANKS

This report would be incomplete without warm thanks to my colleagues on the Management Committee. Also, to the staff and drivers and to those who support BCTA in so many ways. Finally, we are grateful to Cherwell District Council and Oxfordshire County Council for their continuing commitment to our provision of community transport services whose worth is confirmed by steady year-on-year increases in demand by the residents of the Cherwell District area.

Charles Nixon-Eckersall
Chairman

20th July 2005