

PRESIDENT

Mrs RACHEL KINCHIN-SMITH

DIRECTORS AND TRUSTEES

(Members of the Management Committee)

Captain CHARLES NIXON-ECKERSALL, RN (Retired)

Chairman

Mr JOHN STEELE

Cllr ALASTAIR JOHN MILNE HOME

Appointed 18th March 2005 – representing Banbury Town Council

Cllr PAUL O’SULLIVAN

Appointed 12th August 2005 – representing Cherwell District Council

Mrs JANE PACE

Finance Controller – retired from the Management Committee on 31st December 2005

SECRETARY AND GENERAL MANAGER

Mr BRIAN DEREK PRICE, FCA

ADVISERS

AUDITORS - UPSTONE.BLENCOWE

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 2005 / 2006

This is my eighth report to you as Chairman. It covers all aspects of our activities in our 19th year of operation. These continued under four main headings; Dial-a-Ride, the 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 twenty daily services a week covering Banbury, Bicester and Kidlington. Twelve of these services are in Banbury, two town buses for each working day and two rural services, one on Wednesdays and one on Thursdays. Bicester has town services on Mondays and Thursdays, and rural services on Tuesdays, Wednesdays and Fridays. Kidlington has town services on Thursdays and Fridays, and a rural service on Wednesdays. From the 1st April 2006, Cherwell District Council and Oxfordshire County Council increased their respective funding to allow us to re-instate the two rural days that ceased on 31st March 2005. These are the two Wednesday services around Bicester and Kidlington.

The Dial-a-Ride services are for mobility-impaired people whose impairments, as defined by Cherwell District Council and BCTA, make the use of conventional public transport difficult, and who are registered with BCTA, at which point they become members of the Dial-a-Ride community.

Registered members 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 a pre-booked time. 78 passenger journeys were carried in the month of January 1994, now the average per month is some 4,300.

We express our thanks to Cherwell District Council and Oxfordshire County Council for their continued support of our services.

With effect from 1st April 2006 the Government provided for free bus services to be made available to persons who are holders of local authority bus passes. Passengers without local authority bus passes will pay £1 per single journey within the towns of Banbury, Bicester or Kidlington, or, £2 per single journey from outside these towns. National Travel Tokens are also accepted on these services.

Yearly Dial-A-Ride Single Journey Figures

	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
April	829	2,150	2,606	2,232	2,332	3,295	3,810	3,985	4,562	4,444
May	1,166	2,288	2,503	2,214	2,671	3,808	4,386	4,210	4,282	4,348
June	1,172	2,358	2,589	2,423	2,669	3,572	3,551	4,069	4,940	4,842
July	1,229	2,436	2,077	2,653	2,733	3,557	4,334	4,675	5,134	4,362
August	1,292	2,078	1,669	2,281	2,763	3,522	3,715	3,937	4,381	4,231
September	1,368	2,014	1,759	2,603	2,724	3,418	4,003	4,226	4,822	4,644
October	1,919	2,029	1,626	2,472	2,885	4,084	4,506	4,888	4,584	4,261
November	1,669	1,673	1,694	2,627	3,331	4,178	3,937	4,112	5,031	4,664
December	1,771	1,995	1,805	1,955	2,348	2,956	3,358	3,771	3,703	3,617
January	1,733	1,776	1,779	2,148	2,975	3,457	3,725	3,295	3,745	3,885
February	1,689	1,877	2,131	2,630	3,102	3,748	3,805	4,111	4,130	3,957
March	2,000	2,120	2,568	2,916	3,399	4,008	4,152	4,082	4,365	4,603
TOTALs	17,837	24,794	24,806	29,154	33,932	43,603	47,282	49,361	53,679	51,858

CHERWELL VILLAGER & KIDLINGTON LYNX, scheduled services

These village services started some years ago, with funding from Cherwell District Council and the Rural Development Commission, to provide scheduled minibuses between those surrounding villages and the main towns in Cherwell District Council's area which had either no, or inadequate, commercial bus services. The number of passengers carried on the Cherwell Villager and Kidlington Lynx services has declined appreciably during the year, by 18.5% and 9.2% respectively. Both these services are loss-making and the decline in passenger numbers will increase their annual loss to BCTA and force a review of the services. Their value to the rural community will be assessed – hopefully with Cherwell District Council input – and their continuance, re-classification or suspension decided in due course.

Yearly Cherwell Villager Passenger Figures

	96-97	97-98	98-99	99-00	00-01	01-02	02-03	03-04	04-05	05-06
April	276	302	293	273	264	370	329	311	258	352
May	253	263	300	288	376	307	289	301	337	301
June	281	266	362	330	361	348	275	332	413	305
July	269	334	311	333	433	391	356	346	350	331
August	196	279	310	331	379	361	329	291	337	289
September	188	312	339	293	365	306	325	401	376	266
October	264	235	296	308	363	344	365	388	367	299
November	292	282	346	362	369	340	359	430	439	328
December	266	281	358	237	243	278	288	424	310	202
January	225	247	299	307	367	330	322	370	335	273
February	252	287	288	335	322	297	330	336	368	259
March	293	343	338	347	365	334	369	311	390	284
TOTALs	3,055	3,431	3,840	3,744	4,207	4,006	3,936	4,241	4,280	3,489

Yearly Kidlington Lynx Passenger Figures

	00-01	01-02	02-03	03-04	04-05	05-06
April	209	275	214	240	192	252
May	225	219	229	217	201	194
June	242	270	136	260	238	238
July	216	272	251	215	228	169
August	230	215	246	165	248	218
September	171	186	277	286	230	260
October	245	231	296	276	237	208
November	214	230	202	265	327	255
December	174	171	171	291	240	196
January	278	224	174	211	274	252
February	251	200	222	232	246	196
March	260	209	288	240	254	210
TOTALs	2,715	2,702	2,706	2,898	2,915	2,648

The Cherwell Villager and Kidlington Lynx scheduled services are free from 1st April 2006 for holders of Cherwell District Council bus passes. National Travel Tokens are also accepted. It remains to be seen whether this ability to travel free arrests the decline in usage experienced in 2005/06.

GROUP TRANSPORT

Under this activity we provide low cost transport for a wide variety of organisations concerned with the welfare of elderly and young people within the Cherwell District Council area. The demand for this service has remained good and there has been a shift during the year from hirers wishing to drive our buses themselves to them wishing to be driven by BCTA's own drivers. 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
1997/98	519	181	26,854 (<i>over 15 months, average 21,483 over 12months</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
2005/06	188	72	30,378

Regular organisations that use our group transport service:

Banbury Challenge Club	Bodicote Scouts
Air Training Corps	Brooklands Nursing Home
Labour Sports	Horton General Hospital
Kings Sutton Social and Cricket Club	The Three Tuns Social Club
Cheshire Home	St Paul's Church
St Johns Social Club	The Holly Tree Club
Banbury District Carers	Numerous other Community Groups

Such trips offer time for fellowship, for meeting new people and getting to know others better.

BICESTER TOWN SHOPMOBILITY

This successful service continues to prove popular in providing the less mobile people of Bicester and its surrounding area with increased mobility when shopping in the town. Currently, we have approximately 40 regular users. The service is open six days a week between 9.00am and 4.30pm. On the five days in the week on which the Dial-A-Ride service operates in the Bicester area, we transport several members directly from their homes to the Shopmobility centre.

The equipment consists of 5 manual wheelchairs, one electric wheelchair and 9 electric scooters. Mrs Elizabeth Addley, the Manager, is assisted by three 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. Two members of the staff are qualified to issue the Medical Loan equipment. 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 paid operating grants for the Dial-A-Ride services during the year. £119,862 (of which £10,000 is allocated for bus replacement) was provided by Cherwell District Council and £15,414 by Oxfordshire County Council. These were similar to the grants provided in the previous year, adjusted for inflation.

Cherwell Villager & Kidlington Lynx scheduled services

Grants of £7,462 for these two services were received from Cherwell District Council.

Grants of £15,067 were received towards the management costs of the above services.

Bicester Town Shopmobility

A grant of £23,500 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 £56,418 during the year compared with £53,390 for the year to 31st March 2005. The increase reflects an increase in fares effective from 1st November 2005.

SURPLUS

The surplus for 2005/06 of £7,880 compares with a deficit of £9,928 for the previous year. The surplus is modest in relation to the activities of the company.

CAPITAL EXPENDITURE

Our capital expenditure during the year was £1,134. We did not purchase a new vehicle, and so our cash flow was positive to the tune of £20,742. Plans are in hand for an upgrading of the bus fleet during 2006/07.

MANAGEMENT COMMITTEE MEMBERS/STAFF

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

Directors and Trustees

Captain Charles Nixon-Eckersall – Chairman
Mr John Steele
Cllr Alastair Milne Home – representing Banbury Town Council
Cllr Paul O’Sullivan – representing Cherwell District Council
Mrs Jane Pace – until 31st December 2005

General Manager and Secretary

Mr Brian Price, FCA

Financial Controller

Mrs Jane Pace

These posts are all honorary, except for that of the General Manager, which is a part-time post financed by grant from Cherwell District Council, and the Financial Controller who is paid on a time-incurred basis.

In addition, we have three full-time members of staff, eight bus drivers, and a full-time manager of the Bicester Shopmobility office, supported by three part-time staff.

VEHICLES

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

VOTE OF THANKS

This report would be incomplete without warm thanks to my colleagues on the Management Committee and to the staff and drivers and those who support BCTA in so many ways. We are also most grateful to Cherwell District Council and Oxfordshire County Council for their continuing commitment to our provision of community transport services and to the residents of the Cherwell District Council area who use them.

Charles Nixon-Eckersall
Chairman

17th July 2006