

**PRESIDENT**

Mrs RACHEL KINCHIN-SMITH  
*Retired at Annual General Meeting 29<sup>th</sup> June 2007*

**DIRECTORS AND TRUSTEES**

(Members of the Management Committee)

Captain CHARLES NIXON-ECKERSALL, RN  
*Chairman*

Cllr ALASTAIR MILNE HOME  
*Representing Banbury Town Council*

Cllr PAUL O'SULLIVAN  
*Representing Cherwell District Council*

Mr RORY McLOED

Mr WILLIAM COLQUHOUN

**SECRETARY AND GENERAL MANAGER**

Mr BRIAN PRICE, FCA

**FINANCIAL CONTROLLER**

Mrs JANE PACE

**ADVISERS**

**AUDITORS** – WHITLEY STIMPSON

**BANKERS** - LLOYDS/TSB and COVENTRY BUILDING SOCIETY

**SOLICITORS** - APLINS

**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 LIMITED

*President: Rachel Kinchin-Smith (retired 29/6/2007)*

*Chairman: Charles Nixon-Eckersall*

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## Annual Report 2007 / 2008

This is my tenth report to you as Chairman. It covers all aspects of our activities in our 21st year of operation. These continued under four main headings; Dial-a-Ride, the Cherwell Villager and Kidlington Lynx scheduled services, which were converted to Rural Dial-a-Ride from 1<sup>st</sup> July 2007, 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-four daily services a week covering Banbury, Bicester and Kidlington. Fourteen of these services are in Banbury, two town buses for each working day and four rural services, one on Mondays, Tuesdays, Wednesdays and one on Thursdays. Bicester has a town service on Mondays and Thursdays, and a rural service on Tuesdays, Wednesdays and Fridays. Kidlington has a town service on Thursdays and Fridays, and rural services on Mondays, Tuesdays, and Wednesdays.

The Dial-a-Ride services are for mobility-impaired people whose impairments 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.

The Dial-a-Ride service is free to holders of Cherwell District Council bus passes. Passengers without local authority bus passes paid £1-20 per single journey within the towns of Banbury, Bicester or Kidlington, or, from £1-60 to £3-00 per single journey from outside those towns. National Travel Tokens are also accepted. From the 1<sup>st</sup> April 2008 the fares have increased to £1-50 per single journey within the town centres, and starting from £1-80 per single journey from outside the towns.

The passenger figures for this service can be found on page 6 of this report.

### **CHERWELL VILLAGER AND KIDLINGTON LYNX scheduled services**

These village services were converted into additional Dial-a-Ride rural services with effect from 2<sup>nd</sup> July 2007. This conversion has provided a more flexible service for passengers and a more effective use of the vehicles. The figures for these services can be found on page 6 of this report.

## **GROUP TRANSPORT**

Under this activity BCTA provides a low cost transport service, within the Cherwell District Council area, for a wide variety of organisations concerned with the welfare of the elderly and young people. 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 our 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:

<b>Year</b>	<b>No. of Bookings</b>	<b>No. of Users</b>	<b>KMs</b>
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
2006/07	185	56	45,286
2007/08	212	74	67,690

Regular organisations that use our group transport service:

Banbury Challenge Club	Brooklands Nursing Home
Air Training Corps	The Three Tuns Social Club
Labour Sports	St Paul's Church
Cheshire Home	The Holly Tree Club
St Johns Social Club	Numerous other Community Groups
Banbury District Carers	

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

## **BICESTER TOWN SHOPMOBILITY**

This successful service, paid for by Cherwell District Council and managed by BCTA, 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 50 regular users, with 2,575 loans made in the year to 31<sup>st</sup> March 2008. The service is open six days a week between 9.00 am and 4.30 pm. On the five days in the week on which the Dial-A-Ride service operates in the Bicester area, we transport several members from their homes to the Shopmobility centre.

The equipment consists of 9 electric scooters, 5 manual wheelchairs, and one electric wheelchair. 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.

## **FINANCIAL REPORT**

### **GRANTS RECEIVED DURING THE YEAR**

#### **Dial a Ride Service**

Cherwell District Council paid £142,240 as an operating grant for the Dial-A-Ride services, of which £10,000 has been allocated to bus replacement. Oxfordshire County Council paid £22,740.

#### **Management**

Cherwell District Council paid £15,418 towards the management costs of the company.

#### **Bicester Town Shopmobility**

Cherwell District Council paid £25,269 for this service, of which, we understand, Bicester Town Council provided £5,000.

We are grateful to all the local authorities concerned for their continued support.

### **INCOME**

Income generated from passengers by means of fares amounted to £66,823 for the year compared with £64,377 for the year to 31<sup>st</sup> March 2007.

### **SURPLUS**

A surplus of £17,045 has been made for the year which compares with a surplus of £16,798 for the previous year. The surpluses are modest in relation to the activities of the company and are carried forward in unrestricted funds.

### **CAPITAL EXPENDITURE**

Capital expenditure during the year was £64,410. Two vehicles were acquired, one on a lease rental agreement, in a rolling programme of upgrading of the company's bus fleet. Three older vehicles were retired or sold during the year. The fleet currently consists of nine buses, three Mercedes Benz 15 seaters, two Mercedes Benz 10 seaters, one 16 seater UVM Mercedes, one Renault Master 16 seater, one 12 seater LDV Maxus, and a 16 seater Ford IVECO.

### **MANAGEMENT COMMITTEE MEMBERS/STAFF**

Management Committee members for the year covered in this report were:-

#### **Directors and Trustees**

Captain Charles Nixon-Eckersall – Chairman  
Cllr Alastair Milne Home – representing Banbury Town Council  
Cllr Paul O'Sullivan – representing Cherwell District Council  
Mr Rory McLoed  
Mr William Colquhoun

#### **General Manager and Secretary**

Mr Brian Price, FCA

#### **Financial Controller**

Mrs Jane Pace

The Directors and Trustees posts are all honorary. The General Manager post is part-time and is financed by grant from Cherwell District Council. The Financial Controller is paid on a time-incurred basis.

In addition, the company has three full-time members of staff, nine bus drivers, and a full-time manager of the Bicester Shopmobility office, supported by three part-time staff.

### **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*

*23<sup>rd</sup> July 2008*

## PASSENGER FIGURES FOR THE THREE MAIN SECTORS OF OUR OPERATION

### *Yearly Dial-A-Ride Journey Figures*

	01-02	02-03	03-04	04-05	05-06	06-07	07-08
April	3,295	3,810	3,985	4,562	4,444	3,691	4,141
May	3,808	4,386	4,210	4,282	4,348	4,375	5,036
June	3,572	3,551	4,069	4,940	4,842	4,576	4,533
July	3,557	4,334	4,675	5,134	4,362	4,140	4,122
August	3,522	3,715	3,937	4,381	4,231	4,591	4,092
September	3,418	4,003	4,226	4,822	4,644	4,765	3,703
October	4,084	4,506	4,888	4,584	4,261	4,723	4,339
November	4,178	3,937	4,112	5,031	4,664	5,112	4,297
December	2,956	3,358	3,771	3,703	3,617	3,765	2,948
January	3,457	3,725	3,295	3,745	3,885	4,348	3,718
February	3,748	3,805	4,111	4,130	3,957	3,831	3,817
March	4,008	4,152	4,082	4,365	4,603	4,808	3,478
<b>TOTALs</b>	<b>43,603</b>	<b>47,282</b>	<b>49,361</b>	<b>53,679</b>	<b>51,858</b>	<b>52,725</b>	<b>48,224</b>

### *Yearly Cherwell Villager Passenger Figures*

	01-02	02-03	03-04	04-05	05-06	06-07	07-08
April	370	329	311	258	352	276	294
May	307	289	301	337	301	326	301
June	348	275	332	413	305	291	262
July	391	356	346	350	331	279	
August	361	329	291	337	289	296	
September	306	325	401	376	266	297	
October	344	365	388	367	299	299	
November	340	359	430	439	328	313	
December	278	288	424	310	202	222	
January	330	322	370	335	273	305	
February	297	330	336	368	259	267	
March	334	369	311	390	284	280	
<b>TOTALs</b>	<b>4,006</b>	<b>3,936</b>	<b>4,241</b>	<b>4,280</b>	<b>3,489</b>	<b>3,451</b>	<b>857</b>

### *Yearly Kidlington Lynx Passenger Figures*

	01-02	02-03	03-04	04-05	05-06	06-07	07-08
April	275	214	240	192	252	166	206
May	219	229	217	201	194	188	215
June	270	136	260	238	238	214	163
July	272	251	215	228	169	194	
August	215	246	165	248	218	230	
September	186	277	286	230	260	206	
October	231	296	276	237	208	226	
November	230	202	265	327	255	244	
December	171	171	291	240	196	156	
January	224	174	211	274	252	159	
February	200	222	232	246	196	172	
March	209	288	240	254	210	220	
<b>TOTALs</b>	<b>2,702</b>	<b>2,706</b>	<b>2,898</b>	<b>2,915</b>	<b>2,648</b>	<b>2,375</b>	<b>584</b>