

PARK AND RIDE FINANCIAL POSITION

ON BUS TRANSACTIONS

Trend between October 2008 and September 2009

	2007	2008	Difference	
October	46776	45769	-1007	-2%
November	51347	46987	-4360	-8%
December	54453	54142	-311	-1%
	2008	2009	Difference	
January	43901	41504	-2397	-5%
February	41125	36718	-4407	-11%
March	40087	40276	+189	0%
April	43474	36350	-7124	-16%
May	40978	33875	-7103	-17%
June	40186	36080	-4106	-10%
July	43119	37237	-5882	-14%
August	40037	34017	-6020	-15%
September	43125	35706	-7419	-17%
Total	528608	478661	-49947	-9%

The figures for March and April are distorted due to Easter being in March in 2008 and April in 2009.

Sales of season tickets initially remained stable. However Kent County Council reduced the number they purchase for their staff from 215 to 199 in April 2009, and then 192 from October 2009 a reduction of 11%).

Reimbursement for acceptance of the national bus pass in 2009/10 is expected to be in the region of £200,000, which is just under £1.00 per return journey, slightly above the figure for 2008/09. This includes a standard flat rate payment per journey which is made to all operators towards additional operational costs.

The trend for the thirty week period from the last week of February to the third week of September has shown an average decrease in revenue of 12%.

The figures for each site during this period are shown on the next page;-

Comparison – 30 weeks from the end of February/early March to the third week of September.

	2008	2009	Difference	
<u>Willington Street</u>				
Peak	25072	18864	-6208	-25%
Off peak	77563	75939	-1624	- 2%
Total	102640	94807	-7833	- 8%
<u>London Road</u>				
Peak	23226	17927	- 5299	-23%
Off peak	82837	64547	-18290	-22%
Total	106063	82474	-23589	-22%
<u>Sittingbourne Road</u>				
Peak	38694	31683	-7011	-18%
Off peak	37902	41131	+3229	+ 9%
Total	76605	72815	-3790	- 5%
<u>Total – all three sites</u>				
Peak	86644	68479	-18518	-21%
Off peak	197177	181617	-16685	- 8%
Total	285308	250096	-35212	-12%