

Park & Ride

Controlled Income

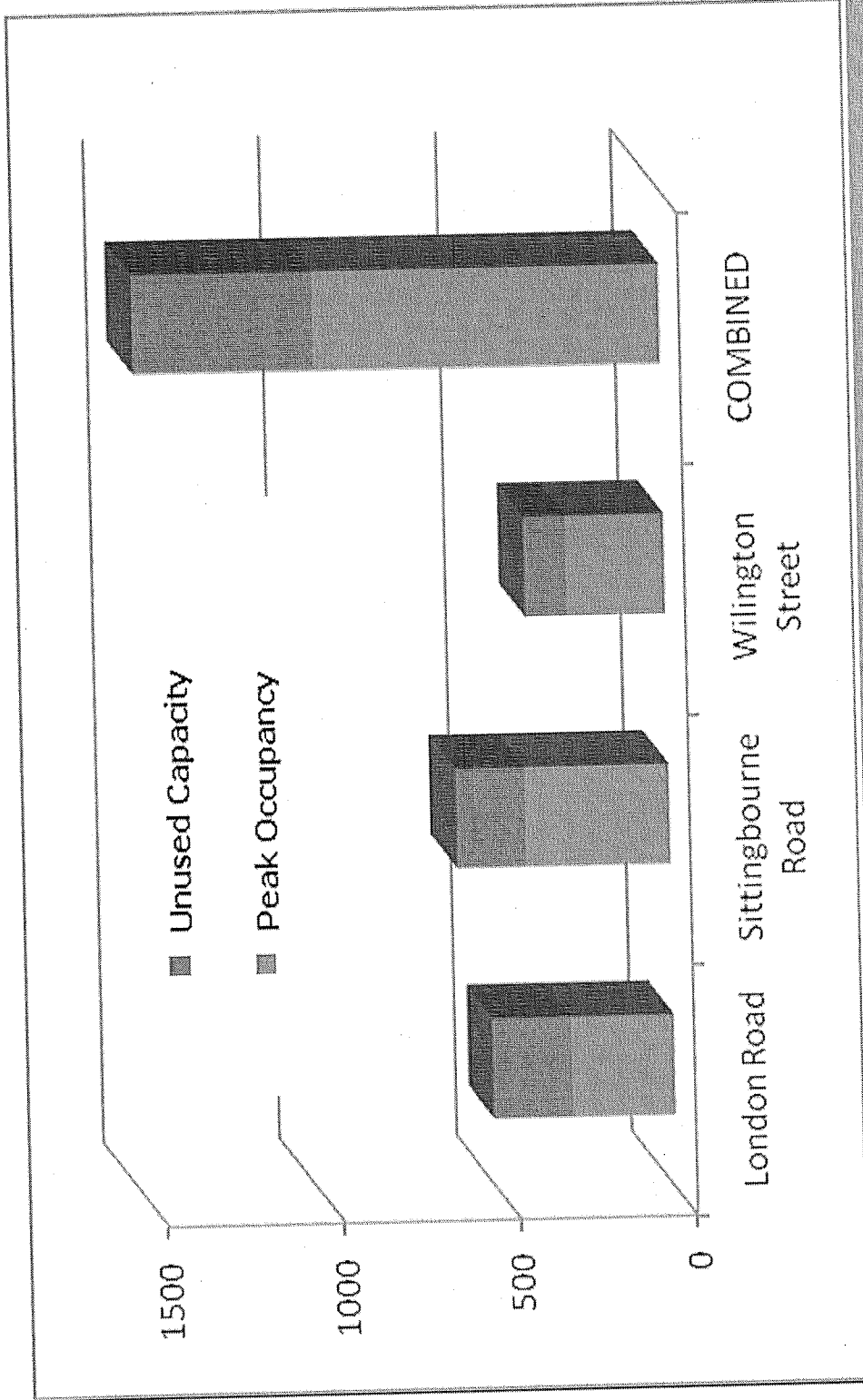
- Season Tickets -£15k
- Willington St -£7k
- London Road -£11k
- Sittingbourne Rd -£58k
- Concessionary fares -£36k

Comparison

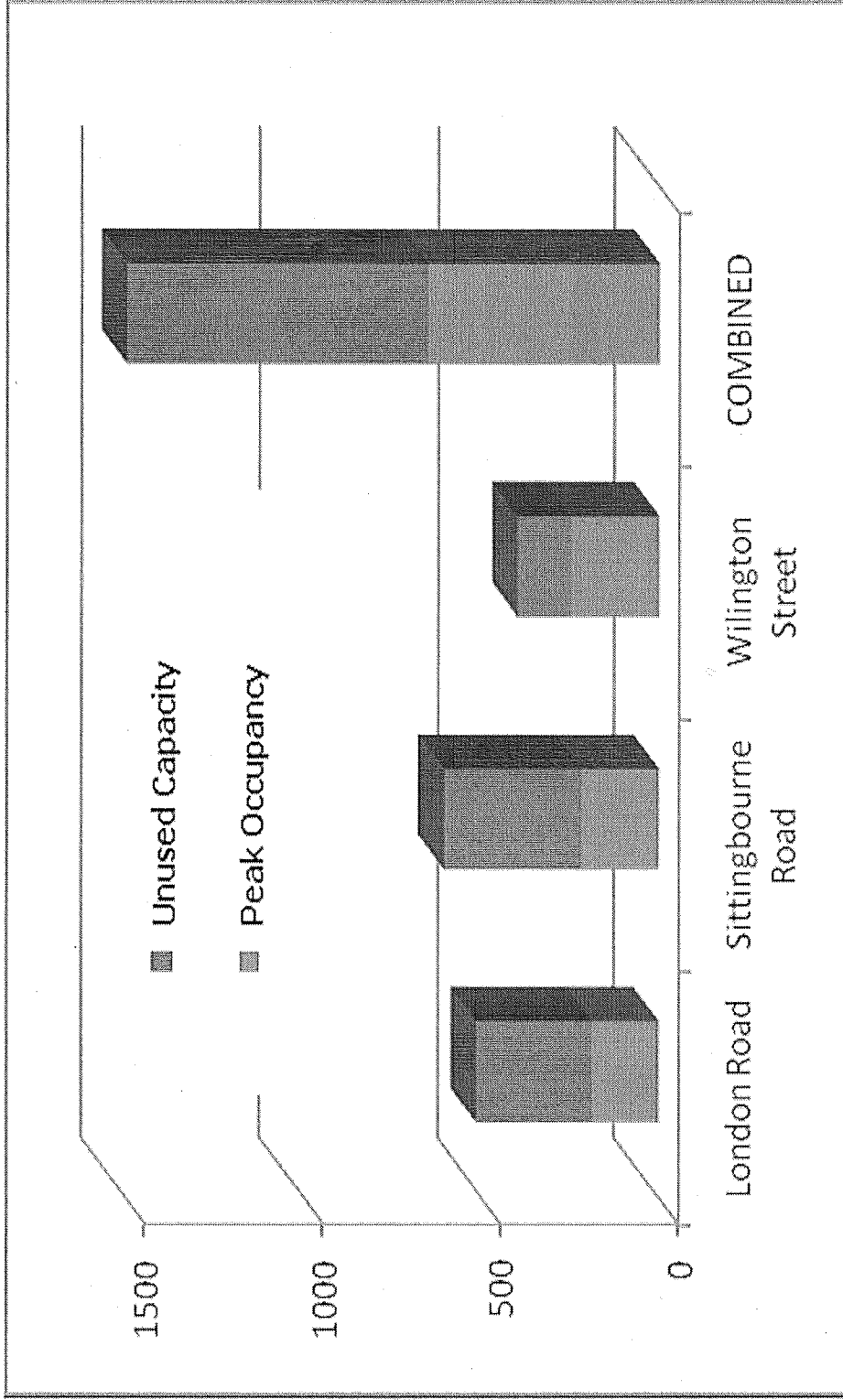
- 2011/12 Income -£127k
- 2010/11 Income -£62k*
- Other budget headings comparable
- £772,709 budgeted income
- 8% deficit in 2010/11
- Further deficit of 8.4% in 2011/12
- Total income reduction of 16.4%

*[excludes 106 contribution]

Combined Park & Ride Site Capacity Utilisation – Weekday

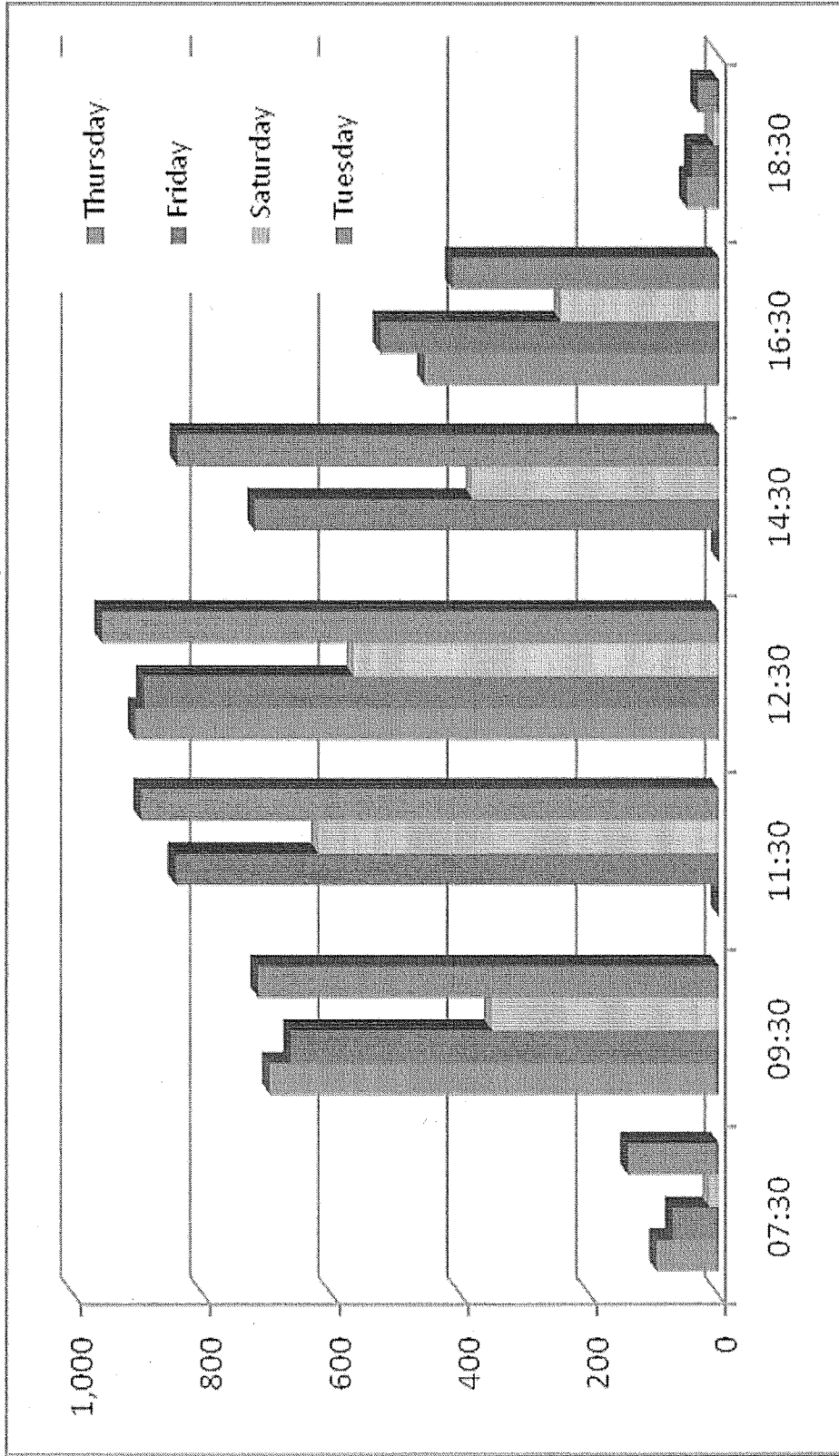


Combined Park & Ride Site Capacity Utilisation – Saturday



Combined Park & Ride Occupancy

[capacity of 1,528 spaces]



Potential savings

Potential Savings Per Site Revised 2011/2012

Description	Mote	London Rd	Sittingbourne	All Sites	Total Saving
Employee Costs-direct	-	-	-	37400	37,400
Rent	-	10,000	141,800		151,800
Rates	18,900	20,320	19,920		59,140
Bus Contract	223,266	296,186	330,447	0	849,899
Other expenditure	5,070	9,910	10,730	18,060	43,770
Season ticket income	-	31,204	55,474	0	115,570
On Bus income	-	126,958	222,652		478,389
Concessionary Fares income	-	73,288	30,388	0	178,750
Recharge	-	-	-	0	-
Total	14,490	104,967	194,384	55,460	369,300

Immediate Investigations

- Off peak reductions [decrease bus frequency]
- No off peak service from selected site/s
- Renegotiate contract terms with Arriva
- Close Park & Ride site/s [promote local bus services]
- Refocus advertising using JMP data from Integrated Parking Strategy research
- No Saturday service from selected/all sites