

Police

Other Bodies/Individuals

FINAL DECISION No

SUGGESTED NEXT STEPS:

Details to be specified

Further consideration by this Committee Outcomes of the joint review to be reported to this Committee at the appropriate time

To Council

To Cabinet

To an O & S Committee Outcomes of the joint review to be reported to the Environment Overview and Scrutiny Committee at the appropriate time.

To an Area Committee

Further Consultation Stratford District Council for representation on the joint panel

Agenda No

Stratford On Avon Area Committee - 16 May 2007.

Local Area Scrutiny - Update

Report of the Strategic Director of Performance and Development

Recommendation

That the Committee supports the proposal for a joint local area scrutiny exercise with Stratford District Council relating to parking (including verge parking) in Stratford District and the Stratford park and ride

That the Committee appoints the following county councillors as the County Council representatives on the joint panel -

1. The Stratford on Avon Area Committee put forward at its last meeting two potential topics which it considered might be appropriate for a local area scrutiny exercise i.e.
 - (a) Safer Neighbourhood Policing
 - (b) Parking - to include verge parking.
2. These topics together with suggestions made by our external partners were considered at the Overview and Scrutiny Coordinating Group meeting on 20 March 2007. One of the topics suggested by Stratford District Council was 'On-street and off-street parking in Stratford-upon-Avon'.
3. The Overview and Scrutiny Coordinating Group considered that 'parking (including verge parking) in Stratford District' would be an appropriate topic for a local area scrutiny exercise. Given that Stratford District Council had also highlighted the issue (although its suggestion was limited to the Town) there seemed to be sufficient common interest in the issue to merit the establishment of a joint panel to conduct the exercise.
4. It is suggested that the joint panel is made up of equal number of representatives from the County Council and District Council, (say 3 or 4 representatives from each) to keep the size of the panel manageable. Portfolio holders should not be appointed to the Panel as this is an overview and scrutiny exercise and portfolio holders may have to deal with the resulting recommendations. They may of course be asked to contribute to reviews by providing evidence and information.

5. If the Committee supports the proposal the Stratford District Council will be asked to appoint members to the joint panel. This joint panel would then need to properly scope the exercise and confirm the practical arrangements for conducting the review.
6. The outcome of the local area scrutiny exercise should be reported to the Area Committee, the relevant Overview and Scrutiny Committee of the County Council and any appropriate bodies of participating agencies.

Addendum

7. Since the report was written Cabinet considered a report on the 19th April 2007 relating to the proposals for alterations to Stratford park and ride. The Cabinet has suggested that it would be useful for a joint scrutiny with the District Council to include the park and ride proposals. A copy of the Cabinet draft minute and the report is attached for information.

DAVID CARTER
Strategic Director of
Performance and
Development

Shire Hall
Warwick

11 April 2007

AGENDA MANAGEMENT SHEET

Name of Committee	Cabinet
Date of Committee	19th April 2007
Report Title	Stratford Park and Ride - Performance Report
Summary	<p>Stratford Park and Ride opened in November 2005. Sufficient operational experience and patronage and financial data are now available to provide an assessment of the performance of the scheme to date and to enable a detailed consideration of proposals for more cost effective operation in the future.</p> <p>In order to reduce the amount of subsidy required to cover the deficit in 2007/8 the proposal is to undertake a package of alterations to the Stratford Park and Ride service with the object of reducing the projected subsidy requirement by approximately £80,000 to approximately £213,000 in 2007/8. It is also proposed to introduce free bus travel on the Stratford Park and Ride before 9 am for passengers boarding at the Stratford Park and Ride site only.</p> <p>This report seeks the support of Cabinet for the implementation of the following:-</p> <ol style="list-style-type: none">1. The package of alterations to the Stratford Park and Ride service.2. The introduction of free bus travel before 9 am for passengers boarding at the Stratford Park and Ride site only. <p>Stratford on Avon Area Committee was invited to express its views on the proposals and its views are included in this report.</p>
For further information please contact	Nigel Whyte Project Manager, Transport Planning Tel. 01926 735674 nigelwhyte@warwickshire.gov.uk
Would the recommended decision be contrary to the Budget and Policy Framework?	Yes/No

Background Papers None.

CONSULTATION ALREADY UNDERTAKEN:- *Details to be specified*

Other Committees Stratford on Avon Area Committee 21st March 2007.

Local Member(s) Councillor Mrs J Dill-Russell
(With brief comments, if appropriate) Councillor R Hobbs

Other Elected Members Councillor K Browne } for information
Councillor Mrs E Goode }
Councillor Mrs J Lea }

Cabinet Member Councillor M Heatley – I approve the
(Reports to The Cabinet, to be cleared with recommendation.
appropriate Cabinet Member)

Chief Executive

Legal I Marriott - agreed

Finance V Rennie – comments incorporated.

Other Chief Officers

District Councils

Health Authority

Police

Other Bodies/Individuals

FINAL DECISION **YES/NO** *(If 'No' complete Suggested Next Steps)*

SUGGESTED NEXT STEPS :

Details to be specified

Further consideration by
this Committee

To Council

To Cabinet

To an O & S Committee

To an Area Committee

Further Consultation

Cabinet - 19th April 2007

Stratford Park and Ride - Performance Report

**Report of the Strategic Director for
Environment and Economy**

Recommendation

That Cabinet supports:-

1. The package of alterations to the Stratford Park and Ride service with the object of reducing the projected subsidy requirement by approximately £80,000 to approximately £213,000 in 2007/08.
2. The proposal to introduce free bus travel on the Stratford Park and Ride before 9am for passengers boarding at the Stratford Park and Ride site.

1. Actual Patronage and Revenue

- 1.1 The Stratford Park and Ride service has been in operation since the 21st November 2005. By the end of February 2007, there had been a total of 82,059 passenger journeys undertaken in 2006/7, with the total revenue generated by the sale of bus tickets amounting to £71,671.
- 1.2 From the 1st April 2006, Countywide free travel passes for older and disabled people were accepted on Park and Ride buses. In the spring/summer months around 20-25% of total passenger journeys were concessions and in the autumn/winter months around 30-35% of total passenger journeys were concessions. The income from concessionary fares for 2006/07 are capped at £14,736 because the scheme is based on a "fixed pot" amount for the year. At the time of the concessionary fares projections being made for 2006/07 it was unclear how much additional patronage the concessionary fares scheme would generate. However, in 2007/08 the scheme will move to reimbursement based on actual usage.
- 1.3 In addition to the income from bus fares, there are several other ventures that are generating a small amount of revenue at the Park and Ride site, for example Vending Machines, a Payphone and Tourist Map Dispensers. A number of other revenue generating ventures are currently being explored, which will, if implemented, contribute towards reducing the subsidy requirement.

- 1.4 The peak period of patronage on the Park and Ride service is usually between 1000 to 1400. Patronage by commuters between 0730 and 0930 for journeys to work has been low. Patronage between 1700 to 1900 is also low. Saturdays are the busiest day and Sundays are the least busy.

2. Projections on Patronage, Revenue and Costs for 2006/07 and 2007/08 with no Change to the Stratford Park and Ride Operation

- 2.1 The total number of passenger journeys in 2006/07 on the Park and Ride is projected to be approximately 94,000, and it is anticipated that this will increase to approximately 188,000 in 2007/08. The patronage and revenue figures for the forthcoming financial year are therefore based on an assumption that patronage will increase by approximately 100%. This figure has been derived through a combination of the 25% growth predicted in the scheme's most recent business case assessment (conducted in November 2006), and the actual growth experienced at the Park and Ride site during December 2006 and January 2007. In both of these months, patronage growth was 200% against the same months in 2005 and 2006 respectively.

Projected Expenditure in 2006/07:-

(i)	Payment to Johnsons Coaches -	£312,017
(ii)	Business Rates -	£30,450
(iii)	Other Expenditure (e.g. Utilities and CCTV) -	£17,440
(iv)	Cost of Borrowing -	£113,600
	Total -	£473,507

Projected Revenue in 2006/07:-

(i)	Number of Passenger Journeys -	94,000
(ii)	Revenue from Bus Tickets -	£81,378
(iii)	Reimbursement from Concessions -	£14,736
(iv)	Income from Other Ventures -	£150
	Total -	£96,264
	Subsidy Required -	£377,243

Projections for Expenditure in 2007/08:-

(i)	Payment to Johnsons Coaches -	£321,783
(ii)	Business Rates* -	£40,664
(iii)	Other Expenditure (e.g. Utilities and CCTV) -	£15,745
(iv)	Cost of Borrowing -	£113,600
	Total -	£491,792

Projections for Revenue in 2007/08:-

(i)	Number of Passenger Journeys -	188,000
(ii)	Revenue from Bus Tickets - (based on £1.30 return fare from Park and Ride Site)	£154,105
(iii)	Reimbursement from Concessions -	£44,343
(iv)	Income from Other Ventures -	£300
	Total -	£198,748
	Subsidy Required -	£293,044

- * The increase in the cost of Business Rates in 2007/08 will be due to the final completion of the scheme in terms of the Customer Services Building and 725 car parking spaces.

3. Proposed Stratford Park and Ride Service Alterations

- 3.1 In order to reduce the projected subsidy requirement for 2007/08 the following proposed package of Park and Ride service alterations have been identified as key measures to reduce the subsidy requirement by approximately £80,000 in 2007/08. Supporting information to justify and quantify the savings is contained in paragraph 3.2 and **Appendix A**.

Action	Change	Reduction of Subsidy 2007/08
A	Open Site at 0730 with First Bus Departing 0800.	£12,307
	Reduce service frequency between 0800 to 0930 to approximately every 15 minutes.	£18,000
B	Withdraw Sunday Operation.	£39,141
C	Withdraw Winter Bank Holidays Operation (Boxing Day and New Years Day)	£1,727
D	Reduce service frequency after 1800 (Mondays to Saturdays) to approximately every 15 minutes.	£9,137
E	No operation of the Park and Ride outside the designated operational hours unless funded by a third party.	Cannot be quantified
Projected Total Subsidy Requirement Savings		£80,312

Sensitivity Analysis

Clearly the figures above are based on the best information available to officers. However, actual performance may differ from our forecasts in the event of the projected worst case scenario, where the projected savings could be 25% lower than that specified (£64,250). The best case scenario is that the projected savings could be 25% more than projected (£96,374).

- 3.2 **Action A** – At present the site opens at 0700 and the first bus departs at 0730. Patronage and revenue data sampled in January 2007 highlighted that on

average there were three passengers per day that used the Park and Ride between 0730 – 0800 Mondays to Saturdays.

Action B – Sundays have been the worst performing day of the week in terms of patronage and revenue. Similar tourist related Park and Ride schemes (e.g. Bath, Canterbury, Salisbury and Worcester) do not operate on Sundays.

Action C – On average there have been a total of only 47 passenger journeys undertaken on each Winter Bank Holiday (Boxing Day and New Years Day) since the scheme commenced.

Action D – Patronage and revenue data sampled in January 2007 highlighted that on average there were eleven passenger journeys per day that used the Park and Ride between 1700 – 1900 Mondays to Saturdays.

Action E – It is recommended that the Stratford Park and Ride should only open outside designated normal operational hours if an appropriate third party is willing to indemnify the County Council against any financial losses which it may incur. It is anticipated that such initiatives carry a high risk of increasing the County Council's losses on the scheme. By way of example, in the run-up to Christmas 2006, the Park and Ride opened for five late evening Christmas shopping Thursdays and generated revenue of only £18 towards a cost of £1,063.

4. Stratford Park and Ride - Free Bus Travel Proposal

- 4.1 It is proposed to introduce free bus travel on the Stratford Park and Ride for passengers boarding at the Stratford Park and Ride site before 9am. Passenger loading and revenue data has highlighted that on average the revenue per day between 0800 and 0900 from the sale of bus tickets at the Stratford Park and Ride site only is £27.60.
- 4.2 The aim of the proposal is to increase awareness and encourage increased patronage of the Stratford Park and Ride service in the commuter hours. The increase in patronage will help to achieve the County Council's modal shift and congestion objectives, although it will not raise more revenue. However, it is hoped that the increased awareness generated by patronage of the Stratford Park and Ride at this time of the day could encourage the same people to use it at other times of the day when charges are made, thus indirectly increasing patronage and income.

5 Views of Stratford on Avon Area Committee on the Proposals

- 5.1 Stratford on Avon Area Committee were invited to express its views on the proposal package of alterations to the Stratford Park and Ride service. The Area Committee supported all of the proposed service alterations except Action B (withdrawal of Sunday service). The Area Committee recommended that the Stratford Park and Ride remained open on Sundays in the spring/summer months (April – September) and closed only in the autumn/winter months (October to March), with the condition that the services be operated on any

public holidays or other major event that occur during that period, as considered appropriate.

Stratford on Avon Area Committee Recommendation		
Action	Change	Projected Subsidy Requirement in 2007/08
B1	Cost of Operating in Spring/Summer Sundays only (Apr-Sept)	£19,167

5.2 Action B1, recommended by Stratford on Avon Area Committee would reduce the projected £80,000 saving by approximately £19,000 to approximately £61,000.

5.3 Stratford on Avon Area Committee was also invited to express its views on the proposal to introduce free bus travel for passengers boarding at the Stratford Park and Ride site before 9am. The Area Committee supported the proposal.

6. Conclusion

6.1 Cabinet is asked to support the implementation of the package of alterations set out in Section 3 of this report with the object of reducing the projected subsidy requirement by approximately £80,000 to approximately £213,000 in 2007/08.

6.2 Cabinet is also asked to support the proposal to introduce free bus travel for passengers boarding at the Stratford Park and Ride site before 9am.

JOHN DEEGAN
Strategic Director for Environment and Economy
Shire Hall
Warwick

5th April 2007

Cabinet - 19th April 2007

Stratford Park and Ride - Performance Report

Supporting Information for Action A

Stratford Park and Ride Patronage and Revenue Data Relating to 0730 to 0800					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Average No. of Passenger Journeys per Day	Total Revenue	Average Revenue per Day	Cost of Retaining Action A
16/10/06 to 21/10/06	13	2	£16.90	£2.82	£12,307
06/11/06 to 11/11/06	20	3	£20.80	£3.47	
11/12/06 to 16/12/06	22	4	£25.00	£4.17	
22/01/07 to 27/01/07	18	3	£20.80	£3.47	

Supporting Information for Action B

Stratford Park and Ride Patronage and Revenue Data Relating to Sundays					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Average No. of Passenger Journeys per Day	Total Revenue	Average Revenue per Day	Cost of Retaining Action B
7/5/06 to 28/1/07	4,899	126	£5,055	£129.61	£39,141

Supporting Information for Action B1

Stratford Park and Ride Patronage and Revenue Data Relating to Sundays in Autumn/Winter Months (Oct-Mar)					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Average No. of Passenger Journeys per Day	Total Revenue	Average Revenue per Day	Cost of Retaining Action B
07/05/06 to 24/09/06	3,128	149	£3,306	£154.41	£19,167

Supporting Information for Action C

Stratford Park and Ride Patronage and Revenue Data Relating to Winter Bank Holidays					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Total Revenue	Average No. of Passenger Journeys per Day	Average Revenue per Day	Cost of Retaining Action C
26/12/05	28	£36.40	47	£44.40	£1,727
1/01/06	32	£41.60			
26/12/06	70	£52.80			
1/1/07	58	£46.80			

Supporting Information for Action D

Stratford Park and Ride Patronage and Revenue Data Relating to 17.00-19.00					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Total Revenue	Average No. of Passenger Journeys per Day	Average Revenue per Day	Cost of Retaining Action D
15/5/06 to 20/5/06	8	£5.20	1	£0.86	£9,137
5/6/06 to 10/6/06	6	£1.30	1	£0.22	
24/7/06 to 29/7/06	4	£0.00	1	£0.00	
14/8/06 to 19/8/06	18	£3.90	3	£0.65	
4/9/06 to 9/9/06	5	£1.30	1	£0.22	
16/10/06 to 21/10/06	4	£0.00	1	£0.00	
6/11/06 to 11/11/06	5	£1.30	1	£0.22	
11/12/06 to 16/12/06	37	£29.90	6	£4.98	
22/1/07 to 27/1/07	15	£53.90	3	£8.98	

Supporting Information for Action E

Example of Operating of the Park and Ride Outside the Designated Operational Hours:

Stratford Park and Ride Patronage and Revenue Data Relating to 5 no Thursday Late Evening Shopping Days (19.00 – 22.00)					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Average No. of Passenger Journeys per Day	Total Revenue	Average Revenue per Day	Cost of Retaining Action E Example
23/11/06	14	3	£18.20	£3.64	£1,045
30/11/06					
7/12/06					
14/12/06					
21/12/06					

Cabinet - 19th April 2007

Stratford Park and Ride - Performance Report

Supporting Information for Action A

Stratford Park and Ride Patronage and Revenue Data Relating to 0730 to 0800					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Average No. of Passenger Journeys per Day	Total Revenue	Average Revenue per Day	Cost of Retaining Action A
16/10/06 to 21/10/06	13	2	£16.90	£2.82	£12,307
06/11/06 to 11/11/06	20	3	£20.80	£3.47	
11/12/06 to 16/12/06	22	4	£25.00	£4.17	
22/01/07 to 27/01/07	18	3	£20.80	£3.47	

Supporting Information for Action B

Stratford Park and Ride Patronage and Revenue Data Relating to Sundays					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Average No. of Passenger Journeys per Day	Total Revenue	Average Revenue per Day	Cost of Retaining Action B
7/5/06 to 28/1/07	4,899	126	£5,055	£129.61	£39,141

Supporting Information for Action B1

Stratford Park and Ride Patronage and Revenue Data Relating to Sundays in Autumn/Winter Months (Oct-Mar)					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Average No. of Passenger Journeys per Day	Total Revenue	Average Revenue per Day	Cost of Retaining Action B
07/05/06 to 24/09/06	3,128	149	£3,306	£154.41	£19,167

Supporting Information for Action C

Stratford Park and Ride Patronage and Revenue Data Relating to Winter Bank Holidays					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Total Revenue	Average No. of Passenger Journeys per Day	Average Revenue per Day	Cost of Retaining Action C
26/12/05	28	£36.40	47	£44.40	£1,727
1/01/06	32	£41.60			
26/12/06	70	£52.80			
1/1/07	58	£46.80			

Supporting Information for Action D

Stratford Park and Ride Patronage and Revenue Data Relating to 17.00-19.00					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Total Revenue	Average No. of Passenger Journeys per Day	Average Revenue per Day	Cost of Retaining Action D
15/5/06 to 20/5/06	8	£5.20	1	£0.86	£9,137
5/6/06 to 10/6/06	6	£1.30	1	£0.22	
24/7/06 to 29/7/06	4	£0.00	1	£0.00	
14/8/06 to 19/8/06	18	£3.90	3	£0.65	
4/9/06 to 9/9/06	5	£1.30	1	£0.22	
16/10/06 to 21/10/06	4	£0.00	1	£0.00	
6/11/06 to 11/11/06	5	£1.30	1	£0.22	
11/12/06 to 16/12/06	37	£29.90	6	£4.98	
22/1/07 to 27/1/07	15	£53.90	3	£8.98	

Supporting Information for Action E

Example of Operating of the Park and Ride Outside the Designated Operational Hours:

Stratford Park and Ride Patronage and Revenue Data Relating to 5 no Thursday Late Evening Shopping Days (19.00 – 22.00)					
Survey Period in 2006/7	Total No. of Single Passenger Journeys	Average No. of Passenger Journeys per Day	Total Revenue	Average Revenue per Day	Cost of Retaining Action E Example
23/11/06	14	3	£18.20	£3.64	£1,045
30/11/06					
7/12/06					
14/12/06					
21/12/06					

Extract from the Draft Minutes of the Cabinet Meeting on the 19 April 2007.

4. Stratford Park and Ride - Performance Report

The Cabinet considered the report of the Strategic Director for Environment and Economy.

Stratford Park and Ride opened in November 2005. Sufficient operational experience and patronage and financial data were available to provide an assessment of the performance of the scheme to date and to enable a detailed consideration of proposals for more cost effective operation in the future.

In order to reduce the amount of subsidy required to cover the deficit in 2007/8 the proposal was to undertake a package of alterations to the Stratford Park and Ride service with the object of reducing the projected subsidy requirement by approximately £80,000 to approximately £213,000 in 2007/8. It was also proposed to introduce free bus travel on the Stratford Park and Ride before 9 am for passengers boarding at the Stratford Park and Ride site only.

The report sought the support of Cabinet for the implementation of the package of alterations to the Stratford Park and Ride service and to the introduction of free bus travel before 9 am for passengers boarding at the Stratford Park and Ride site only.

The Stratford on Avon Area Committee's views on the proposals were included in the report.

During his introduction of the item Councillor Martin Heatley drew attention to the two figures in the first recommendation of the report which should read £60,000 and £233,000 respectively. He also indicated that the free bus travel included a the return journey. He recommended that there should be a joint scrutiny process with the District Council examining the parking issues of Stratford-upon-Avon and the Park and Ride.

The following points were made during the discussion:

- o Members noted that it would be inappropriate for Cabinet members and members who served on both Councils to be members of any joint working group.
- o The District Council had not yet introduced measures to reduce town centre long stay car parking which had been part of the agreement when the Park and Ride was introduced.
- o Action was being taken to improve signage of the Park and Ride Site

Councillor Martin Heatley moved and it was Resolved:

That Cabinet supports:-

- (1) The package of alterations to the Stratford Park and Ride service with the object of reducing the projected subsidy requirement by approximately £60,000 to approximately £233,000 in 2007/08 by closing the Park on Sundays during winter months only.
- (2) The proposal to introduce free bus travel on the Stratford Park and Ride before 9am for passengers boarding at the Stratford Park and Ride site (including return journey).
- (3) Establish a joint scrutiny process with Stratford on Avon District Council and the County Council to address the parking issues of Stratford-upon-Avon and the Park and Ride.