 **Worthing Borough Council Car Parks**

**Week 12 / Month 3**

**Income**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Site** | **Weekly Average Income Apr - Jun 2013** | **Weekly Actual Income Week 12 2013** | **Weekly Average Income Apr - Jun 2014** | **Weekly Actual Income Week 12 2014** | **Weekly Budget Income 2014** | **% change in Average Income Apr - Jun** | **% change in Actual Income Week 12** | **% change from Week 11 to Week 12** |
| High Street MSCP | £14,158 | £14,635 | £15,728 | £16,916 | £15,632 | 11% | 16% | 2% |
| Grafton | £15,238 | £14,793 | £12,442 | £12,512 | £14,522 | -18% | -15% | -6% |
| Buckingham Road | £4,701 | £4,836 | £4,338 | £4,560 | £5,708 | -8% | -6% | -11% |
| **TOTAL** | **£34,097** | **£34,264** | **£32,508** | **£33,988** | **£35,862** | **-5%** | **-1%** | **-3%** |

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| **Site** | **Weekly Average Income Apr - Jun 2013** | **Weekly Actual Income Week 12 2013** | **Weekly Average Income Apr - Jun 2014** | **Weekly Actual Income Week 12 2014** | **% change in Average Income Apr - Jun** | **% change in Actual Income Week 12** | **% change from Week 11 to Week 12** |
| Teville Gate and surface sites | £9,157 | £9,968 | £10,417 | £10,940 | 14% | 10% | -4% |

**Tariff Trial Actual Weekly Revenue Comparison Month 1 to 3**

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| --- | --- | --- | --- |
|  | **High Street** | **Grafton** | **Buckingham Road** |
|   | Budget 2014 | Actual 2014 | Actual 2013 | Budget 2014 | Actual 2014 | Actual 2013 | Budget 2014 | Actual 2014 | Actual 2013 |
| Week 1 | £15,632 | £14,923 | £13,881 | £14,522 | £10,280 | £15,931 | £5,708 | £3,977 | £4,599 |
| Week 2 | £15,632 | £14,598 | £14,594 | £14,522 | £11,411 | £16,815 | £5,708 | £3,786 | £4,803 |
| Week 3 | £15,632 | £14,383 | £13,865 | £14,522 | £12,200 | £15,059 | £5,708 | £3,859 | £4,840 |
| Week 4 | £15,632 | £16,043 | £13,755 | £14,522 | £11,892 | £14,369 | £5,708 | £4,429 | £4,500 |
| Week 5 | £15,632 | £15,816 | £14,256 | £14,522 | £12,345 | £15,018 | £5,708 | £4,376 | £5,010 |
| Week 6 | £15,632 | £15,431 | £14,401 | £14,522 | £11,885 | £15,822 | £5,708 | £4,042 | £4,611 |
| Week 7 | £15,632 | £15,098 | £14,042 | £14,522 | £11,903 | £14,196 | £5,708 | £4,397 | £4,446 |
| Week 8 | £15,632 | £15,464 | £13,295 | £14,522 | £14,321 | £14,315 | £5,708 | £4,471 | £4,463 |
| Week 9 | £15,632 | £17,438 | £14,698 | £14,522 | £14,198 | £17,512 | £5,708 | £4,759 | £4,981 |
| Week 10 | £15,632 | £15,969 | £14,292 | £14,522 | £13,013 | £14,375 | £5,708 | £4,269 | £4,703 |
| Week 11 | £15,632 | £16,661 | £14,177 | £14,522 | £13,345 | £14,848 | £5,708 | £5,127 | £4,643 |
| Week 12 | £15,632 | £16,916 | £14,635 | £14,522 | £12,512 | £14,793 | £5,708 | £4,560 | £4,836 |
| TOTAL | £187,584 | £188,740 | £169,891 | £174,264 | £149,305 | £183,053 | £68,496 | £52,052 | £56,435 |

**Tariff Trial Average Weekly Revenue Comparison Months 1 to 3**

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|  | **High Street** | **Grafton** | **Buckingham Road** |
|   | Average 2013 | Average 2014 | Average 2013 | Average 2014 | Average 2013 | Average 2014 |
| Week 1 | £14,158 | £14,923 | £15,238 | £10,280 | £4,701 | £3,977 |
| Week 2 | £14,158 | £14,761 | £15,238 | £10,846 | £4,701 | £3,882 |
| Week 3 | £14,158 | £14,635 | £15,238 | £11,297 | £4,701 | £3,874 |
| Week 4 | £14,158 | £14,987 | £15,238 | £11,446 | £4,701 | £4,013 |
| Week 5 | £14,158 | £15,153 | £15,238 | £11,626 | £4,701 | £4,085 |
| Week 6 | £14,158 | £15,199 | £15,238 | £11,669 | £4,701 | £4,078 |
| Week 7 | £14,158 | £15,185 | £15,238 | £11,702 | £4,701 | £4,124 |
| Week 8 | £14,158 | £15,220 | £15,238 | £12,030 | £4,701 | £4,167 |
| Week 9 | £14,158 | £15,466 | £15,238 | £12,271 | £4,701 | £4,233 |
| Week 10 | £14,158 | £15,516 | £15,238 | £12,345 | £4,701 | £4,237 |
| Week 11 | £14,158 | £15,620 | £15,238 | £12,436 | £4,701 | £4,317 |
| Week 12 | £14,158 | £15,728 | £15,238 | £12,442 | £4,701 | £4,338 |
| TOTAL | £169,896 | £182,393 | £182,856 | £140,390 | £56,412 | £49,325 |

**Usage**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Site** | **Weekly Average Usage Apr-Jun 2013** | **Weekly Actual Usage Week 12 2013** | **Weekly Average Usage Apr - Jun 2014** | **Weekly Actual Usage Week 12 2014** | **% change in Average Usage Apr - Jun** | **% change in Actual Usage Week 12** | **% change from Week 11 to Week 12** |
| High Street MSCP | 5113 | 5360 | 6209 | 6440 | 21% | 20% | -10% |
| Grafton | 5110 | 5081 | 5563 | 5644 | 9% | 11% | -9% |
| Buckingham Road | 1910 | 1951 | 2180 | 2334 | 14% | 20% | -12% |
| **TOTAL** | **12133** | **12392** | **13952** | **14418** | **15%** | **16%** | **-10%** |

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| **Site** | **Weekly Average Usage Apr-Jun 2013** | **Weekly Actual Usage Week 12 2013** | **Weekly Average Usage Apr - Jun 2014** | **Weekly Actual Usage Week 12 2014** | **% change in Average Usage Apr - Jun** | **% change in Actual Usage Week 12** | **% change from Week 11 to Week 12** |
| Teville Gate and surface sites | 3915 | 3988 | 4475 | 4546 | 14% | 14% | -25% |

**High Street, Grafton and Buckingham MSCPs**

In summary, the last week was another positive week. Following an exceptional week 11, where several town centre events drew customers in, the actual income for week 12 was just 1% down on the same week of the previous year, with an increase in usage of 16%. The average income continues to rise across all sites.

Income from High Street remains above budget and last year, which is counterbalancing the decreases seen in Grafton and Buckingham Road.

**Teville Gate and surface sites**

This week’s figures show an actual income increase of 10% on the same week in the previous year, and a usage increase of 14%. The sites continuing to see a loss of users are mainly from Civic Centre and High Street Surface where the MSCPs are now more appealing.

Overall, when the surface site pay and display tickets and all sites’ season tickets sales are added to the pay on exit revenue from the MSCPs, the overall income remains above that of NCP and what was anticipated before the tariff trial began.

**Month 1 to 3 summary**

As the following graph indicates, the actual income across the MSCPs has steadily risen during the 3 month tariff trial.

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| **Site** | **Weekly Average Income Apr - Jun 2013** | **Monthly Actual Income June 2013** | **Weekly Average Income Apr - Jun 2014** | **Monthly Actual Income June 2014** | **Weekly Budget Income 2014** | **% change in Average Income Apr - Jun** | **% change in Actual Income June 2014** | **% change from Month 1 to Month 3** |
| High Street MSCP | £14,158 | £57,802 | £15,728 | £66,984 | £15,632 | 11% | 16% | 53% |
| Grafton | £15,238 | £61,528 | £12,442 | £53,068 | £14,522 | -18% | -14% | 57% |
| Buckingham Road | £4,701 | £19,163 | £4,338 | £18,715 | £5,708 | -8% | -2% | 61% |
| **TOTAL** | **£34,097** | **£138,493** | **£32,508** | **£138,767** | **£35,862** | **-5%** | **0%** | **55%** |

The actual income has met that which was taken by NCP but without the contractual guaranteed sum requirement.

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| **Site** | **Weekly Average Usage Apr-Jun 2013** | **Monthly Actual Usage June 2013** | **Weekly Average Usage Apr - Jun 2014** | **Monthly Actual Usage June 2014** | **% change in Average Usage Apr - Jun** | **% change in Actual Usage June 2014** | **% change from Month 1 to Month 3** |
| High Street MSCP | 5113 | 20495 | 6209 | 26494 | 21% | 29% | 7% |
| Grafton | 5110 | 20152 | 5563 | 23929 | 9% | 19% | 15% |
| Buckingham Road | 1910 | 7763 | 2180 | 9522 | 14% | 23% | 19% |
| **TOTAL** | **12133** | **48410** | **13952** | **59945** | **15%** | **24%** | **12%** |

Usage has shown a very healthy 24% increase from the days of NCP.

In terms of the surface sites (and Teville Gate), income is up by 20% and usage is up by 3%.