

SUPPORTED TRANSPORT SERVICES - CURRENT COSTS AND PASSENGER INFORMATION (at Dec 2010)

SERVICE	Summary of Route	Current Provider		Cost per annum	Annual Total Passengers	Cost per passenger journey	Notes
Park and Rides							
902 Portway Park and Ride	P&R bus and local service on route	Wessex Connect	net	£380,000.00	362,380	£1.04	Individual costs are based on 09/10 outturn (including concessionary fare and season ticket revenue and park and ride site costs) total ~£890K last financial year. ***total cost is taken from 10/11 budget of £819,060
903 Long Ashton Park and Ride	P&R service only	Wessex Connect	net	£400,000.00	453,520	£0.88	
904 Brislington Park and Ride	P&R service only	FIRST	net	£110,000.00	672,000	£0.16	
Park and Ride Sub total				£819,060.00	1,487,900	£0.55	
Orbitals							
517/518 Monday to Saturday (+ Evening and Sunday Service Contracts)	Emersons Green, Downend, Frenchay, UWE, Parkway and Southmead H to Shirehampton	Wessex Connect		£504,000.00	333,417	£1.51	Part supported by South Gloucestershire Council (~£150K) - see below
584 (Mon to Sat)	Kingswood, Fishponds, Southmead, Westbury to Sea Mills	Wessex Connect		£600,000.00	297,102	£2.02	584/587 part supported by SGC (~£4K) - see below
585 (Mon to Sat)	Sea Mills, Southmead, Lockleaze, Easton to Centre						
586 (Mon to Sat)	Zetland Road, Clifton, Horfield, Easton to Centre						
587 (Mon to Sat)	Hotwells, Clifton, Fishponds to Kingswood						
500	Baltic Wharf, Temple Meads, Broadmead, Centre, Harbourside loop service	Bugler Coaches		£129,600.00	129,600	£1.33	
Orbitals Sub total				£1,233,600.00	760,119	£1.62	
Shopper Services							
503	Totterdown, Windmill Hill, Bedminster, Broadmead	Wessex Connect		£40,195.00	17,198	£2.34	
510	Bedminster Down, Bedminster, Hotwells	Wessex Connect		£27,000.00	9,559	£2.82	
511	Hengrove, Knowle, Bedminster	Wessex Connect		£41,376.00	33,943	£1.22	
558	Knowle, St Annes, Broomhill to Brislington Village	Wessex Connect		£27,000.00	18,431	£1.46	
559	Knowle, St Annes, Broomhill to Brislington Tesco						
920 Monday (accessible)	Various routes to key shopping locations based on a two bus fleet allowing a few hours to shop and then return	Bugler Coaches		£57,090.00	5,690	£10.02	Easy Rider Services under one Contract with semi-fixed routes allowing deviation depending on bookings (Demand responsive)
921 Tuesday (accessible)							
922 Wednesday							
923 Thursday							
924 Friday							
Shopper Services Sub total				£192,661.00	84,821	£2.27	
Yellow Bus							
Henbury School	Muller Road to Henbury School (term time only)	Bugler Coaches	net	£36,372.00	11,500	£3.17	Contract value is ~£45K with £8K income per year
Night Flyers							
Various Routes	8 routes on Fri & Sat nights (Midnight on)	Wessex Connect	net	£133,000.00	81,310	£1.64	Contract is £308,092 also related costs £66K for City Centre marshalls
Severn Beach Line Rail Service							
Additional Services (additional passengers over previous service quoted)	Severn Beach to Temple Meads	First Great Western		£418,000.00	252,000	£1.65	Provides additional services on top of existing franchise commercial service
Ferry Services							
Commuter Ferry	Centre to Hotwells now (was including Temple Meads)	No7 Boat Trips Ltd		£52,000.00	13,685	£3.80	Contract recently revised and little data as yet. Figures based on previous contract
Cross Harbour Ferry	Centre to SSGB			£36,100.00	133,091	£0.27	

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Community Transport		% of total income		Grants			Membership (info at 2009)
Bristol Dial-a-ride	Weekday door to door dial a ride service (across City)	84		£573,680.00	71,225	£8.05	14000 individuals
Bristol Community Transport	Group hire and minibus training (across City)	47		£196,550.00	220,840	£0.89	400 groups
Hartcliffe and Withywood Community Partnership	Semi fixed route and group hire - SW Bristol	68		£100,890.00	18,092	£5.58	54 groups, 478 individuals
Mede Sprint	Weekday door to door bookable service (2 vehs) in Knowle	68		£63,066.00	11,118	£5.67	n/a
Lawrence Weston Community Transport	Group hire and demand responsive (4 vehs) in NW Bristol	46		£40,200.00	24,711	£1.63	75 groups, 145 individuals
Bristol Shopmobility	Cabot Circus area provision of mobility equipment	91		£69,790.00	N/A	N/A	2,050 hires per annum

Community Transport Sub total

**

£1,044,176

345,986

£2.81

**Cost excluding Shopmobility = £974,386 used for average cost per passenger journey

Commercial Add-ons							
1 (Mon to Sat Evenings)	Broomhill, Arnos Vale, Temple Meads, Centre, Whiteladies, Westbury, Henbury, Cribbs Causeway			£38,301.00	59,500	£0.64	
1 (Mon to Sat Mornings)				£6,017.00	33,370	£0.18	
1 (Sun & BH Day)				£25,657.00	32,020	£0.80	
4 (Mon to Sat Evenings)	Centre, Broadmead, Easton/St Pauls, Eastville, Stapleton, Broomhill-Frenchay-Bromley Heath, Fishponds-Oldbury Ct, Downend			£64,112.00	45,600	£1.41	Some contracts part supported by SGC (~£100K) - See below
4 (Mon to Sat Mornings)				£11,184.00	12,160	£0.37	
5 (Mon to Sat Mornings)				£45,648.00	35,830	£1.27	
4 and 5 (Sun & BH day)				£44,564.00	25,820	£1.73	
5 (Mon to Sat Mornings)				£72,322.00	37,790	£1.10	
6 (Mon to Sat Evenings)				£2,939.00	23,780	£0.11	
7 (Mon to Sat Mornings)				1,980			
6 (Mon to Sat Evenings)	Centre, Broadmead, Lawrence Hill, Whitehall, Hillfields-Soundwell-Kingswood-Hanham-Longwell Green/Speedwell-Soundwell-Staple Hill			£53,544.00	75,400	£0.71	
7 (Mon to Sat Evenings)				£50,464.00	54,380	£0.48	
6 (Mon to Sat Mornings)				£11,906.00	5,640	£0.78	
7 (Mon to Sat Mornings)				£20,017.00	12,570	£0.76	
8 (Mon to Sat Evenings)				£59,462.00	41,640	£1.43	
9 (Mon to Sat Evenings)				£4,467.00	3,690	£1.21	
6 & 7 (Sunday and BH)				£63,554.00	39,540	£1.61	
8 (Mon to Sat Evenings)	Temple Meads loops (via Broadmead, Centre, Clifton, Clifton Down, Cotham, Redland and the Zoo)			£9,663.00	7,100	£0.88	
9 (Mon to Sat Evenings)				£98,856.00	57,200	£1.24	
8 (Mon to Sat Mornings)				£97,700.00	77,230	£0.91	
9 (Mon to Sat Mornings)					30,470		
8 (Bank Holidays)				£63,241.00	33,130	£1.91	
9 (Bank Holidays)				£36,600.00	41,960	£0.87	
20 (Mon to Sat Evenings)				£23,825.00	7,690	£3.10	
20 (Mon to Sat Mornings)	Hengrove Depot, Whitchurch, Hengrove Pk, Temple Meads, Centre, Kingsdown, Golden Hill and Westbury, Southmead			£35,508.00	16,470	£0.72	Some contracts part supported by SGC (~£11K) - See below
20 (Sunday and BH)				£11,103.00	16,970	£0.30	
24 (Mon to Sat Mornings)				£16,762.00	5,610	£1.35	
25 (Mon to Sat Mornings)				£31,813.00	28,050	£0.49	
24 (Mon to Sat Evenings)				£17,739.00	13,440	£0.60	
25 (Mon to Sat Evenings)				£26,990.00	3,310	£3.37	
24 (Sunday and BH)				£34,830.00	32,990	£1.06	
25 (Sunday and BH)	£2,554.00	11,850	£0.22				
36 (Mon to Sat Evenings)	Centre, Broadmead, Temple Meads, Totterdown, Knowle, Hengrove, Whitchurch			£38,439.00	32,450	£1.18	
36 (Sunday and BH)				£67,951.00	54,650	£1.24	
41 (Mon to Sat)				£8,456.00	5,370	£1.57	
40 (Mon to Sat Evenings)	Cribbs Causeway to Stockwood via Southmead and Charlton Rd, Centre, Temple Meads and Knowle			£38,604.00	39,850	£0.97	
43 (Mon to Sat Evenings)							
40 (Bank Holidays)							
43 (Bank Holidays)							
40 (Sunday Evenings)							
43 (Sunday Evenings)							
48 (Mon to Sat Evenings)							
49 (Mon to Sat Evenings)	Centre, Eastville, Fishponds, Downend/Staple Hill-Mangotsfield, Emerson's Green			£34,830.00	32,990	£1.06	Part supported by SGC (~£26K) - See below
48 (Bank Holidays)				£2,554.00	11,850	£0.22	
49 (Bank Holidays)				£38,439.00	32,450	£1.18	
48 (Sundays)							
49 (Sundays)							
51 (Mon to Sat Evenings)							
51 (Mon to Sat Mornings)							
51 (Sunday and BH)							
54A (Mon to Sat Evenings)							
54A (Mon to Sat Mornings)							
54A (Sun and BH)							

