

Business Support Overview and Scrutiny Committee

BRIEFING NOTE – No. 03/12

Date: 30 May 2012

Briefing paper to: All Members of the Business Support Overview & Scrutiny Committee

Purpose: Concessionary fares

At the last meeting of the committee, Members asked for information on concessionary fares to be sent to this committee. That information is shown below.

<p>Further details were requested of the underspend of £522,000 for use of concessionary fares during the first three quarters of the 2011/2012 financial year</p> <p><i>The Regeneration, Community and Culture Overview and Scrutiny Committee also requested this information at its meeting on 3 April 2012 and this will be circulated separately to Members of that committee.</i></p>	<p>The 2011-12 revenue budget for the Integrated Transport Service is £6.955 million. The forecast variation on the service increased from a £165,000 underspend, as at Quarter 2, to a £688,000 forecast underspend at Quarter 3 - an increased saving of some £522,000. Within this sum the two most significant movements in forecast occurred on Concessionary Fares (£431,000 improvement) and Bus Subsidies (£142,000).</p> <p>In respect of Concessionary Fares, the improvement was as a result of ongoing, quarterly usage updates from MCL, the specialist consultant employed to advise and broker on both the Medway Youth Pass Scheme (on behalf of Medway) and the national scheme for elderly and disabled persons (on behalf of Medway and other Kent authorities). In respect of the youth scheme the take up was less than anticipated whilst usage of the national scheme continues to vary from year to year making forecasting extremely problematic.</p> <p>In the case of Bus Subsidies, negotiations with bus companies have resulted in savings against budget without impacting on the routes being supported.</p>
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