

CONCESSIONARY FARES

CONTENTS

Page

SERVICE SUMMARY

CFS1

SERVICE REVENUE BUDGETS

Subsidised Travel Services

CF1

CONCESSIONARY FARES

SERVICE SUMMARY

CABINET MEMBER

Councillor Margaret Mead	Health and Social Care
--------------------------	------------------------

DEPARTMENT MANAGEMENT TEAM

NAME	TITLE	TEL. EX.
Hannah Miller	Director, Adult Social Care	65490
Pauline French	Divisional Director, Older People and Physical Disabilities	65416
Paul Heynes	Divisional Director, Finance and IT	65500

MOVEMENT IN SERVICE NET EXPENDITURE

FORECAST 2007/8 £000's	SERVICE	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	Other (C) £000's		
11,791	Subsidised Travel	11,748	-	(1,030)	10,718	(9)
11,791	TOTAL NET SPEND	11,748	0	(1,030)	10,718	(9)

STAFF ESTABLISHMENT NUMBERS

SERVICE	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE STAFF
Subsidised Travel	-	-	-
TOTAL FTE STAFF	-	-	-

CONCESSIONARY FARES

SUBSIDISED TRAVEL SERVICES

SERVICE DESCRIPTION

Freedom Pass Scheme

The Freedom Pass scheme provides free travel after 9:00am on public transport (buses, trains, the underground and Croydon Tramlink) within Greater London to borough residents who have either reached the age of 60, or who meet the qualifying criteria for the Disabled Freedom Pass. The scheme is administered by the London Council's with costs being recharged to individual London boroughs based on the number of permits issued to residents and usage of the scheme. This scheme is to be extended from 1.4.08 to all parts of Britain.

London Taxicard Scheme

This scheme enables clients who have severe mobility disabilities and who are not ordinarily able to use public transport, to make a number of journeys each year by licensed black cabs at a subsidised rate. The Taxicard holder meets the first £1.50 of the fare and the Council pays up to a further £10.50 (weekday daytime), or £11.30 (weekends), or £12.80 (night time) of the metered cost.

Blue Badge Scheme

The Blue Badge provides on-street parking concessions throughout the European Union to car users who have severely limited mobility or qualify under other automatic criteria. The Department for Transport regulates the scheme in this country.

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Freedom Pass Scheme	11,633	-	(1,030)	10,603	(9)
Taxicard Scheme	122	-	-	122	-
Blue Badge Scheme	(7)	-	-	(7)	3
TOTAL NET SPEND	11,748	0	(1,030)	10,718	(9)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE STAFF
Freedom Pass	-	-	-
Taxicard Scheme	-	-	-
Blue Badge Scheme	-	-	-
TOTAL FTE STAFF	-	-	-

CONCESSIONARY FARES

SUBSIDISED TRAVEL SERVICES

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
-	Employees	-			-	n/a
-	Premises related expenditure	-			-	n/a
47	Supplies and Services	47		16	62	33
11,410	Third Party Payments	11,367		(932)	10,436	(8)
-	Transfer Payments	-			-	n/a
-	Transport related expenditure	-			-	n/a
-	Recharges from other departments	-			-	n/a
11,457	TOTAL EXPENDITURE	11,414	-	(916)	10,498	(8)
-	Government Grants	-			-	n/a
-	Other Grants, reimbursements and contributions	-			-	n/a
(7)	Fees and Charges	(7)			(7)	3
-	Other Customer and Client Receipts	-			-	n/a
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	-			-	n/a
(7)	-	(7)	-	-	(7)	3

11,450	NET CONTROLLABLE COST	11,407	-	(916)	10,491	(8)
--------	------------------------------	--------	---	-------	--------	-----

-	Capital Charges	-			-	n/a
-	Deferred/Intangible Charges	-			-	n/a
341	Corporate support services bought in	341		(114)	227	(33)
341	TOTAL UNCONTROLLABLE COST	341	-	(114)	227	(33)

11,791	NET COST OF SERVICE	11,748	-	(1,030)	10,718	(9)
--------	----------------------------	--------	---	---------	--------	-----

-	Contributions to / (from) Earmarked Reserves	-			-	n/a
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a

11,791	TOTAL NET EXPENDITURE	11,748	-	(1,030)	10,718	(9)
--------	------------------------------	--------	---	---------	--------	-----

* OTHER VARIATIONS IN LEVEL OF EXPENDITURE		£000's
<u>Strategic budget - agreed pressures / service demands</u>	Ref.	
		-
<u>Strategic budget - agreed additional income / savings</u>	Ref.	
		-
<u>Other resource changes</u>	Ref.	
Devolved Legal services		16
Impact of option 5		(932)
Change in Corporate recharges		(114)
		(1,030)
TOTAL OTHER VARIATIONS IN RESOURCE		(1,030)