

APPENDIX C

Concessionary Fares			
2005/06			
Position before free travel (when travel was half price)			
	£	No of Passes	Notes
Budget	£270k	12377	Shortfall due to community transport initiatives
Actual Cost	£304k		
Shortfall	£34k		
2006/07			
The Government then added to SSDC Revenue Support Grant for free travel £718k			
	£	No of Passes	Notes
Funding incl budget from 2005/06	£988k	19493	Shortfall due to central government underfunding
Actual cost	£1.27 million		
Shortfall	£282k		
2007/08			
	£	No of Passes	Notes
Funding incl budget from 2005/06	£1.05 million	23541	includes Formula Grant inflation Shortfall due to central government underfunding
Actual cost	£1.68 million		
Shortfall	£630k		
2008/09			
		Approx 27000	
Funding incl budget from 2005/06	£1.06 million	Approx 27000	includes Formula Grant inflation at 1.5% Actual inescapable £554k but £444k is the actual shortfall in govt funding. SCC have renegotiated generation factor which should enable SSDC to keep within budget.
Additional funding from central govt	£384k		
Additional SSDC funding	£444k		
Total Budget and expected cost	£1.888 million		

Note - all bus pass figures are based at year end or as close to the year end as possible