

REPORT TO: POLICY & RESOURCES COMMITTEE ON 5 AUGUST 2008

SUBJECT: PUBLIC TRANSPORT PROVISION

BY: DIRECTOR OF ENVIRONMENTAL SERVICES

1. REASON FOR REPORT

- 1.1 This report is submitted to the Policy and Resources Committee to provide updated information on public transport services supported by the Council.
- 1.2 This report is submitted in accordance with the requirements of the Economic Development and Infrastructure Services Committee decision of 17 June 2008 (item 6 refers).
- 1.3 This report is submitted to Committee in terms of the Council's Administrative Scheme relating to public passenger transport.

2. RECOMMENDATION

- 2.1 The Policy and Resources Committee is asked to note the details of the over-expenditure in the revenue budget for the reasons contained within the report, and consider whether service levels should be reduced or additional budget provision considered.**

3. BACKGROUND

- 3.1 A report on the activities of the Public Transport Unit was submitted to the Environmental Services Committee on 5 December 2007 (para 24 of the Minute refers).
- 3.2 A report to the Policy Committee on 19 December 2007 (para 17 of the minute refers) identified an overspend of £170k against Transportation Revenue Support for 2007/08.
- 3.3 Following discussions between the Finance Department and Environmental Services further reports were submitted to the Service Development Group on 21 April 2008 and 12 May 2008 when they supported the direction in this report.
- 3.4 When all other public transport budgets are aggregated together, the overspend is reduced. The following table identifies that for 2008/09 the difference between base budget and projected expenditure reduces to approximately £71k before any approved cuts in service are implemented.
- 3.5 For 2008/09 the budget for public transport revenue support is split under various revenue budget headings:

Support for subsidised contracts	£409k
Support for rural bus contracts	£175k
Support for Bus Route Development Grant (BRDG)	£ 90k

Support for BABS dial-a-bus	£ 70k
Support for Speyside car scheme	£ 13k

Total Budget 2008/09 **£757k**

- 3.6 Prior to 2008 the above funding for supported local bus services and associated infrastructure came from two sources : revenue funding from the Council through the budget for Subsidised Services and Infrastructure, and an annual grant from The Scottish Government Rural Transport Grant. The Rural Transport Grant was introduced in 1999 to provide rural communities that had no public transport with limited local bus services. For 2007/08 the Council allocated funding of £396,691 with an allocation of £165,000 from the Scottish Government (total £561,691). For 2008/09 the Council has allocated £584,000, inclusive of the £175,000 for rural transport services and £29,000 for demand responsive transport support funding now incorporated within the Council's grant settlement. The Rural Transport Grant was introduced in 1999 to provide rural communities that had no public transport with limited local bus services.
- 3.7 It has now become clear that the 2007/08 budget for providing these services was overestimated due to a misinterpretation of grant funding arrangements. The timing of receipt of grant has not assisted in the budget monitoring process. Officers of the Public Transport Unit have met with Finance officers and a comprehensive monitoring system for each of the individual budget allocations has been put in place to avoid a similar situation arising in the future. As a result of this overspend the Council needs to consider whether it wishes to increase the budget for supported local bus services as per the current contractual arrangements or consider a package of service withdrawals through contract termination. A summary of all supported services showing passenger subsidy costs and journey types is attached (**appendix I**).
- 3.8 In order to immediately contain some of the overspend the contract for the subsidised summer only service between Cullen and Cairngorm due to commence on 17 May has not been awarded this year generating a saving of £10,000. Stagecoach Bluebird has recently intimated a number of changes to their commercial network. The opportunity was therefore taken to discuss potential efficiency savings by reducing the level of subsidy for certain parts of their operation. The company has agreed, subject to maintaining current levels of subsidy for all other contracts, to withdraw contracts MDM10 (Orton diversion) and MDM9 (Elgin to Keith Railway Station) and reduce the frequency of the evening Elgin town services from half hourly to hourly, generating an overall saving of £40,000 per annum (full year cost). In view of the extremely low patronage on both of the aforementioned contracts officers would support this option. Consultation on these proposals is currently ongoing between officers and the appropriate local Members. If approval is given for the reduction in services these would be withdrawn 10 weeks after notification to the office of the Traffic Commissioner.
- 3.9 The ongoing comprehensive review of Community Services transport has seen a saving of approximately £36,000 per annum to date with additional

income for 2007/08 of approximately £14,000 for Bus Service Operator Grant rebate. Work is ongoing reviewing a number of other Community Transport projects with a view to further integration with existing services. These savings are greater than the staff costs involved in undertaking the process.

- 3.10 The recent concordat agreement between the Scottish Government and Local Authorities has seen funding from the Government's Rural Community Transport Initiative included in the settlement grant to local authorities. In Moray there are two community transport groups who benefit from this grant, BABS Dial-a-bus in Buckie and the Tomintoul based Speyside Community Car Share Scheme. For 2008/09 these projects have been granted funding of £70,000 and £13,000 respectively. Working with the Community groups, an evaluation programme will be necessary to monitor the performance of both these projects. This evaluation programme will identify passenger numbers, journey types and subsidy cost per passenger, and also look at the feasibility of integrating both these services with other existing service provision under the Council's operational control. This may have the benefit of reducing operational costs by qualifying for concessionary travel rebate and bus service operator grant rebate as under the current operating regulations neither group can qualify for these rebates.
- 3.11 In July 2004, the Council in partnership with Stagecoach Bluebird and Highland Council submitted an application for funding through the Scottish Executive Bus Route Development Grant (BRDG). The BRDG scheme was a section 70 transport grant with the aim of providing financial support for up to three years to aid the development of new and existing local bus services. Following evaluation by the Scottish Executive the application was approved. Funding of £515,000 was allocated over a three year period for upgrading the service between Buckie/Fochabers/Elgin and Inverness. The 2008/09 grant allocated to Moray is fully committed with the Capital payment to Highland Council for infrastructure improvements (Moray being the lead Council) and the final revenue support payment to Stagecoach. Thereafter this partnership will be concluded, with Stagecoach running the same level of service for a further 2 years at their full cost.
- 3.12 In previous years the Council has benefited from additional revenue funding from HITRANS, but this funding has now ceased due to revised funding arrangements. This funding was used to provide new bus shelters and other passenger benefits such as CCTV.

- 3.13 In view of the success of the Forres area dial-a-bus it is proposed to investigate the opportunity for such a service in the Speyside area that would incorporate a number of existing contracts in that area. Through the amalgamation of a number of traditional subsidised bus services into a composite demand response type service efficiency and financial savings could be achieved. A detailed analysis of the contracts in the Speyside area will be conducted to assess the potential for efficiency savings. It is not possible to determine the cost of a DRT service in Speyside without knowing exactly how this would be provided, but potential savings could accrue from replacing services 362 (Tomintoul - Dufftown both services), and also 337 (Aberlour - Knockando rural service). Depending on the success of the scheme, it is estimated that up to £25,000 might be saved. It is proposed to commence public consultation to identify local needs for such a service.
- 3.14 If the savings estimated in paras 3.8 and 3.13 can be achieved and the proposed changes are acceptable and could have been made at the start of the financial year, the projected overspend of £71,201 would have been reduced to £6,000 (full year saving). At this stage in the financial year and due to current contractual commitments and the timescale for de-registering services it is anticipated that savings of £25,000 could be achieved for 2008/09, resulting in a projected overspend of £46,000 for 2008/09.
- 3.15 The projected expenditure will increase for Transportation Revenue Support during the year due to r.p.i. Retail Price Index (RPI) linked inflationary pressure built into the contracts, but this is matched by a corresponding increase in base budget allocation when costs are identified.
- 3.16 The Council has a duty, under Sections 63-64 of the Transport Act 1985, to secure the provision of such passenger transport services as it considers appropriate to meet any public transport requirements in its area which would not, in its view, be met apart from action on its part. The Council also has a duty to formulate and publish, from time to time, general policies as to the description of services it proposes to secure. These details and minimum service levels are outlined in the Council's Public Transport Policy Statement, which was approved by the Council in 1997.

4. SUMMARY OF IMPLICATIONS

(a) Corporate Development Plan/Community Plan/Service Improvement Plan

The report contributes to local, regional and national transport policy by promoting public transport as an alternative to the car and tackling rural accessibility.

(b) Policy and Legal

The Moray Local Transport Strategy (2001) states a key objective to improve accessibility by realising the potential for public transport, particularly non-conventional forms such as Demand Responsive Transport.

(c) Resources (Financial, Risks, Staffing and Property)

The current budget allocations will not meet the cost of current contractual arrangements.

(d) Consultations

Mark Palmer, Chief Financial Officer has been consulted and concurs with the financial implications described in the report.

5. CONCLUSION

- 5.1 With reductions in public transport services as described in para 3.8 the projected overspend for 2008/09 would be reduced to £46k (within a total budget on public transport of £1.29m).**

Author of Report: Peter Findlay, Public Transport Manager
Background Papers:
Ref: PF/PA

APPENDIX 1**CONTRACT NO: ML1 - Elgin to Burghead**

Service No: 331
Operator: Stagecoach
Annual Cost: £16,186.04
Cost/passenger: £0.65

JOURNEY DETAILS:

The contract comprises a Mon - Fri 0635 return journey arriving Elgin 0725, 4 Mon – Sat evening return journeys, and 5 afternoon/evening return journeys on Sundays. The early morning journey is primarily used by passengers travelling to work, whilst the remaining journeys are primarily used for leisure and shopping.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

An 0700 Mon - Fri return journey arriving Elgin at 0755 is available, but the later arrival time may not suit those who start work at 0800 or earlier. The withdrawal of the Mon – Sat evening services would see the last departure from Elgin at 1730. The withdrawal of the Sun service would the service cut from 9 return journeys to 4. The last departure from Elgin would be 1630.

The withdrawal of these supported services would jeopardise the operation of the commercial element of this route.

CONTRACT NO: ML2 - Elgin to Lossiemouth

Service No: 328/9
Operator: Stagecoach
Annual Cost: £17,955.60
Cost/passenger: £1.28

JOURNEY DETAILS:

The contract comprises 6 evening return journeys Mon – Fri, and 7 daytime/evening return journeys on Sundays. These journeys are primarily used for leisure and shopping.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

The withdrawal of the Mon – Fri evening service would see the last departure from Elgin at 1810. The withdrawal of the Sun service would the service cut from 10 return journeys to 4. The last Elgin departure would be 1730.

The withdrawal of these supported services would jeopardise the operation of the commercial element of this route.

CONTRACT NO: ML4 - Forres Town Service

Service No: 314
Operator: Mundole
Annual Cost: £46,781.28
Cost/passenger: £1.18

JOURNEY DETAILS:

The contract comprises 18 daytime return journeys Mon - Sat linking Orchard Road, Knockomie, Mannachie, Anderson Crescent with town centre. The service also operates to the railway station and connects with most trains. The service is primarily used by elderly residents in the aforementioned areas for shopping, medical appointment, and leisure. A small number of passengers use the service for onward rail connections.

ALTERNATIVE AVAILABILITY IF WITHDRAWN :

No other services operate to/from these estates. No other services operate to/from the railway station. Passengers would be required to walk to other frequent trunk route services that do not serve these areas.

CONTRACT NO: ML5 - Elgin Town Services: Manitoba, Thornhill, Bilbohall to Town Centre

Service No: 331
Operator: Stagecoach
Annual Cost: £64,926.68
Cost/passenger: £6.50

JOURNEY DETAILS:

The contract comprises Mon - Fri 3 early morning (0700, 0720, 0800) and 10 evening journeys operating Mon – Fri, and 11 evening journeys on Saturdays.

The early morning journeys are primarily used by passengers travelling to work, whilst the remaining journeys are primarily used for leisure.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

A reduced timetable with commercially operated 0740 and 0820 journeys Mon - Fri would be available. There would be no evening service Mon – Fri, and the Sat – evening service would be cut from half-hourly to hourly. No service would operate after 2200.

As detailed in para 3.3 of the report Stagecoach Bluebird has indicated that a partial reduction on the frequency of the evening services on this route and the cancellation of two other contracts would generate a full year saving of £40,000.

CONTRACT NO: ML6 - Tomintoul to Keith

Service No: 362
Operator: W W Smith
Annual Cost: £4,940.00
Cost/passenger: £3.60

JOURNEY DETAILS:

This contract comprises Tuesday only – 1 daytime return journey from Tomintoul to Keith giving 90 minutes shopping/leisure time.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

School days only - early morning school bus from Tomintoul to Aberlour with onward connection to Keith. Afternoon service from Keith to Speyside High School with connection to Tomintoul school bus.

CONTRACT NO: ML7 - Cullen/Buckie to Keith (rail connecting service)

Service No: 309
Operator: Deveron
Annual Cost: £70,988.32
Cost/passenger: £1.81

JOURNEY DETAILS:

This contract comprises 6 daytime/early evening return journeys operating Mon – Sat providing connections to and from Aberdeen and Inverness trains and work/shopping journeys from Aultmore and Newmill.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

For coastal passengers travelling to Aberdeen the service 305 operates hourly, but there is no arrival in Aberdeen before 1020. There are no other services operating to/from Aultmore and Newmill.

CONTRACT NO: ML8 - Elgin to Cullen

Service No: 305
Operator: Stagecoach
Annual Cost: £39,936.00
Cost/passenger: £1.94

JOURNEY DETAILS:

This contract comprises 2 evening journeys (2120 and 2220) to Cullen, a 2305 journey to Buckie, and a 2156 journey Cullen to Elgin Mon- Fir. On Saturdays a 2120 journey to Cullen and a 2305 journey to Buckie are operated. The journeys are used primarily for leisure.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

The last departure from Elgin to Buckie/Cullen would be 2020 Mon – Sat.

The withdrawal of these supported services would jeopardise the operation of the commercial element of this route.

CONTRACT NO: ML11 - Forres to Findhorn

Service No: 311
Operator: Stagecoach
Annual Cost: £8,587.28
Cost/passenger: £0.76

JOURNEY DETAILS:

This contract supports every second journey between Forres and Findhorn Mon – Sat. The services are used for commuting to work, shopping, medical appointments and leisure.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

Other commercially operated journeys are available Mon – Sat.

The withdrawal of these supported services would jeopardise the operation of the commercial element of this route.

CONTRACT NO: ML12 - Knockando, Aberlour and Tormore

Service No: 337
Operator: Maynes
Annual Cost: £56,160.00
Cost/passenger: £12.00

JOURNEY DETAILS:

This contract comprises Mon – Fri 3 early morning and 3 late afternoon journeys Mon – Fri providing connections to Grantown and Elgin. It is primarily used by passengers commuting to/from work and a small number of shoppers.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

There are no alternative services operating at these times in this area.

CONTRACT NO: ML13 - Tomintoul to Elgin

Service No: 363
Operator: W W Smith
Annual Cost: £4,940.00
Cost/passenger: £3.17

JOURNEY DETAILS:

This contract comprises 1 daytime return journey from Tomintoul to Elgin on a Thursday only. It is primarily used for shopping in Elgin.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

The only alternative would operate on school days only and entails an early morning school bus from Tomintoul to Aberlour with onward connection to Elgin. An afternoon service from Elgin to Speyside High School would connect with the Tomintoul school bus.

CONTRACT NO: ML14 - Elgin Bus Station to Larch Court

Service No: 336
Operator: Stagecoach
Annual Cost: £1,441.96
Cost/passenger: £2.31

JOURNEY DETAILS:

This contract comprises a route diversion via Larch Court on a Tue, Thur and Sat. It is primarily used by elderly residents in and around Larch Court.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

There are no alternative service to/from Larch Court. would be required to walk to Fraser Avenue or Lossiemouth Road on the A941.

CONTRACT NO: ML15 - Aberlour/Knockando to Elgin

Service No: 337
Operator: Stagecoach
Annual Cost: £14,075.88
Cost/passenger: £9.02

JOURNEY DETAILS:

This contract comprises of 1 daytime return journey serving Carron, Knockando and Archiestown on a Tues, Thur, and Sat operating via Clackmarras (Thur) and Thomshill (Tue & Sat) giving passengers 3 hours in Elgin. It is primarily used for shopping in Elgin.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

Alternative journeys are available using a mix of school buses (school days only) and the Speyside Community Bus Service, linking into the hourly Speyside to Elgin service. Clackmarras and Thomshill would have no alternative service.

CONTRACT NO: ML16 - Macduff to Keith via Rothiemay

Service No: 302
Operator: Deveron
Annual Cost: £14,040.00
Cost/passenger: £4.82

JOURNEY DETAILS:

This contract comprises 1 daytime return journey on a Tues and Fri, giving passengers 2 hours in Keith. Aberdeenshire Council contributes £2,200 per annum towards the operational cost of this contract. It is primarily used for shopping,

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

There are no alternative services operating in this area.

CONTRACT NO: ML18 - Dufftown to Keith via Maggieknockater and Mulben

Service No: 362
Operator: Roberts
Annual Cost: £6,240.00
Cost/passenger: £7.50

JOURNEY DETAILS:

This contract comprises 2 daytime return journeys on a Friday, giving passengers 90 minutes in Keith. It is primarily used for medical appointments and shopping.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

There are no alternative services operating in this area.

CONTRACT NO: MDM1 - Aberlour to Elgin via Orton

Service No: 336
Operator: Stagecoach
Annual Cost: £5,164.64
Cost/passenger: £19.86

JOURNEY DETAILS:

This contract comprises of a service diversion via Orton, operating 1 return journey Mon – Fri.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

There are no alternative services operating in this area. Para 3.3 of the report details proposals for the withdrawal of this contract.

CONTRACT NO: MDM2 - Elgin – Spynie Street - Elgin

Service No: 323
Operator: Stagecoach
Annual Cost: £5,600.92
Cost/passenger: £1.99

JOURNEY DETAILS:

This contract comprises of a service diversion via Spynie Street, operating 3 return journeys Mon – Sat. It is used primarily by elderly residents in the Spynie Street area.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

There are no alternative services to/from Spynie Street. Passengers (mainly elderly) would be required to walk to Lossiemouth Road on the A941.

CONTRACT NO: MDM6 - College of Roseisle to Elgin

Service No: 336
Operator: Stagecoach
Annual Cost: £21,824.40
Cost/passenger: £7.00

JOURNEY DETAILS:

The contract comprises diversion of 2 return journeys via College of Roseisle operating Mon – Fri. The remainder of the service is operated on a commercial basis. The service is used primarily for commuting to work and shopping.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

Other commercially operated journeys are available.

The withdrawal of these supported services would jeopardise the operation of the commercial element of this route.

CONTRACT NO: MDM7 - Kingston/Urquhart to Elgin

Service No: 323
Operator: Stagecoach
Annual Cost: £21,435.96
Cost/passenger: £0.80

JOURNEY DETAILS:

This contract consists of 3 daytime return journeys Mon – Fri, the remainder of the service being operated on a commercial basis. The service is used for commuting to work, school travel for non entitled fare paying pupils, and shopping.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

Other commercially operated journeys are available at different times of the day.

Withdrawal of these supported services would jeopardise the operation of the commercial element of this route.

CONTRACT NO: MDM8 - Kingston/Urquhart to Elgin

Service No: 323
Operator: Stagecoach
Annual Cost: £3,231.28
Cost/passenger: £1.34

JOURNEY DETAILS:

The contract comprises 2 daytime return journeys on Saturdays, the remainder of the service being operated on a commercial basis. The Saturday service is primarily used for shopping.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

Other commercially operated journeys are available at different times of the day.

Withdrawal of these supported services would jeopardise the operation of the commercial element of this route.

CONTRACT NO: MDM9 - Elgin to Keith (rail connection)

Service No: 10
Operator: Stagecoach
Annual Cost: £6,568.64
Cost/passenger: £2.81

JOURNEY DETAILS:

This service comprises 1 return journey from Elgin at 2050 to Keith, returning from Keith at 2130. The service operates Mon- Sat.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

Other commercially operated journeys are available departing Elgin 1930 / 2150 and Keith 2138 but would require train passengers to walk from Fife Keith to/from the railway station. Para 3.3 of the report details proposals for the withdrawal of this contract.

CONTRACT NO: MDM10 - Forres/Kinloss/Elgin to Dufftown/Aberlour

Service No: 336
Operator: Stagecoach
Annual Cost: £6,765.72
Cost/passenger: £1.85

JOURNEY DETAILS:

This contract comprises 4 Sunday daytime return journeys from Elgin to Speyside. The contract is primarily used for shopping in Elgin.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

No other services are available on a Sunday.

CONTRACT NO: MDM11 - Elgin to Dufftown/Aberlour

Service No: 336
Operator: Stagecoach
Annual Cost: £65,342.16
Cost/passenger: £5.37

JOURNEY DETAILS:

This contract comprises 2 late evening return journeys from Forres to Speyside Mon – Sat.. The service is used primarily for leisure. The main daytime service is operated on a commercial basis.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

The last service to Speyside would be 1750. The last service to Kinloss/Findhorn would be 1750. No other services are available.

Withdrawal of these supported services would jeopardise the operation of the commercial element of this route.

CONTRACT NO: MCB1 - Speyside Community bus - Aberlour to Grantown

Service No: 338
Operator: Fleet Services
Annual Cost: £39,520.00
Cost/passenger: £4.34

JOURNEY DETAILS:

This service comprises 2 daytime return journeys from Aberlour to Grantown Mon – Fri. Highland Council contributes £14,300 per annum towards the operational cost of this contract. It is primarily used for shopping but it also used by a small number of passengers for travel to/from work, and during the summer months it is used by tourists.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

No other services are available.

CONTRACT NO: MCB2 - Speyside Community Bus - Aberlour to Carron / Edinville / Tormore/ Archiestown / Knockando

Service No: 337
Operator: Fleet Services
Annual Cost: £31,200.00
Cost/passenger: £5.00

JOURNEY DETAILS:

This service comprises of a daytime Mon – Fri Edinville Circular, Knockando/Archiestown Circular, and Tormore Circular. It is primarily used for shopping.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

No other services are available. Contracts MCB2 and MCB3 could operate on a demand responsive basis (dial-a-bus) and could possibly incorporate the Speyside Car Share Scheme generating operational and financial efficiencies.

CONTRACT NO: MCB3 - Speyside Community Bus - Dufftown to Tomintoul

Service No: 362
Operator: Fleet Services
Annual Cost: £5,824.00
Cost/passenger: £28.00

JOURNEY DETAILS:

This contract comprises 1 daytime return journey operating on a Mon and Wed with connections to Inverness and Aberdeen on the MR22 contract and commercially operated Dufftown to Elgin service. The service is used primarily for shopping.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

No other services are available. Contracts MCB2 and MCB3 could operate on a demand responsive basis (dial-a-bus) and could possibly incorporate the Speyside Car Share Scheme generating operational and financial efficiencies.

CONTRACT NO: MR4 - Dufftown - Tomintoul

Service No: 362
Operator: Roberts
Annual Cost: £1,820.00
Cost/passenger: £17.50

JOURNEY DETAILS:

This contract comprises 2 Sat daytime return journeys with connections to Dufftown/Elgin service. The service is used primarily for shopping.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

No other services are available.

CONTRACT NO: MR22

Service No:	401	402	410	442	443
Operator:	Deveron	Deveron	Deveron	Deveron	Deveron
Annual Cost:	£19,744.92	£19,744.92	£19,744.92	£19,744.92	£19,744.92
Cost/passenger:	£7.91	£11.87	£1.72	£4.75	£6.33

JOURNEY DETAILS:

This contract comprises a package of what was previously a mixture of individual contracts operated by various types of vehicles. This Mon – Fri rural service contract covers various areas of Moray with a low floor wheelchair accessible bus. The service is used primarily for shopping and medical appointments.

Mon -1 daytime return journey from Keith, Drummuir, Dufftown, Rafford, Dyke and Inverness.

Tues – 1 morning return journey from Cullen, Deskford, Keith, Mulben to Elgin. 1 afternoon return journey from Drummuir to Keith.

Wed – 1 daytime return journey from Elgin, Aberlour, Dufftown, Cabrach to Aberdeen.

Thur – 2 daytime return journeys from Forres, Kellas, Dallas to Elgin. 1 daytime return journey between Forres, Newton of Struthers and Cathay.

Fri – 1 morning return journey from Bogmoor, Spey Bay, Clochan and Buckie. 1 afternoon return journey from Cullen, Deskford, Rothiemay to Keith.

Sat – 2 daytime return journeys from Clochan, Spey Bay to Elgin. 2 daytime journeys from Dyke, Forres, Kellas, Dallas to Elgin.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

No other services are available for these communities.

CONTRACT NO: MCT05 - Forres Dial-a-bus

Service No: DialM
Operator: Mundole
Annual Cost: £34,819.20
Cost/passenger: £1.50

JOURNEY DETAILS:

This contract comprises of a Mon- Fri dial-a-bus operating in Forres area. It is used primarily for shopping in Forres by residents in Dyke, Logie, Kellas, Rafford and the rural area surrounding Forres.

ALTERNATIVE AVAILABILITY IF WITHDRAWN:

No other services are available.

Note: This service was introduced in August 2007 following the withdrawal of a number of traditional regular bus services operating from the Kintessack, Dyke, Dallas and Dunphail areas. It operates on a pre-booked basis, and to date has carried an average of 320 passengers were week, at an average subsidy of £1.68 per passenger journey. This exceeds initial expectations for this type of non-conventional service. With BSOG and Concessionary travel rebate on this service the average cost per passenger is reduced to around £1.45. Previously the average cost per passenger was approximately £4.20 per journey.
