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| --- | --- | --- | --- |
| **Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2**  **BOP 037** | | | |
| Service name  FLEET SERVICES (BBR 075) | * Service description: vehicle replacement programme | | |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£m** |
| Forecast before savings | -1.736 | -1.680 | -1.632 |
| Budgeted savings (cumulative) | -0.060 | -0.060 | -0.060 |
| Planned net expenditure  **(Approved 2015 net budget)** | -1.796 | -1.740 | -1.692 |
|  |  |  |  |
| August 15 monitoring position | 0.000 |  |  |
| Demand variations (cumulative) |  | 0.000 | 0.000 |
| Price variations (cumulative) |  | 0.002 | 0.002 |
| Undeliverable savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Loss of grant (cumulative) | 0.000 | 0.000 | 0.000 |
| **Revised Resource Requirement** | **-1.796** | **-1.738** | **-1.690** |
| Additional savings target for approval (cumulative) | 0.000 | -2.850 | -2.850 |
| **Revised proposed budget** | **-1.796** | **-4.588** | **-4.540** |
| Proposed risk reserve provision (discrete year) |  | 0.000 | 0.000 |
| Policy Decisions needed to deliver the target savings | To capitalize vehicle replacement costs rather than use the existing revenue budget. | | |
| Impact on service | No impact on service | | |
| Actions needed to deliver the target savings |  | | |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecSDDisplay.aspx?NAME=SD1426&ID=1426&RPID=7644476&sch=doc&cat=13868&path=13868) | | |