

**Continuing Non-Statutory Service (Proposed Base Budget Reduction Targets) – Template 3**  
**BOP 041**

Service name PUBLIC TRANSPORT (BBR refs 067/077)	Service description: Please see over		
	<b>2015/16 £m</b>	<b>2016/17 £m</b>	<b>2017/18 £m</b>
Forecast before savings	28.900	30.043	31.239
Budgeted savings (cumulative)	-0.500	-0.500	-0.500
Planned net expenditure (Approved <b>2015 net budget</b> )	28.400	29.543	30.739
August 15 monitoring position	-0.600		
Demand variations (cumulative)		0.063	0.041
Price variations (cumulative)		-1.581	-3.300
Undeliverable savings (cumulative)	0.000	0.000	0.000
Loss of grant (cumulative)	0.000	0.000	0.000
<b>Revised Resource Requirement</b>	<b>27.800</b>	<b>28.025</b>	<b>27.480</b>
Additional savings target for approval (cumulative)	0.000	-5.593	-5.153
<b>Revised proposed budget</b>	<b>27.800</b>	<b>22.432</b>	<b>22.327</b>
Proposed risk reserve provision (discrete year)		0.000	0.000
Policy Decisions needed to deliver the budgeted savings	<p>To maintain the current investment in Community Transport and allocate £0.5m of uncommitted resource together with an additional £1.5m, to establish a £2m pa budget to support parish and community based transport provision. This will provide a flexible budget that can be utilised to create innovative and creative transport solutions in partnership with local communities.</p> <p>This will be accompanied by a £1m capital provision to support the Parish Based Bus Initiative.</p> <p>To cease the subsidy for bus services with effect from 1<sup>st</sup> April 2016, or as soon as practicable following notice.</p> <p>Reduce the revenue budget provision for concessionary transport by £0.75m pa (as a consequential impact of the removal of the subsidised network).</p>		
Impact upon service	The removal of subsidies will impact fifty nine bus routes across Lancashire with the possible termination of those routes by operators.		
Actions needed to deliver the target savings	<ul style="list-style-type: none"> <li>• Notification to operators of the removal of subsidies (12 weeks notice)</li> <li>• Notification to the Traffic Commissioner of the removal of those routes affected following consideration by operators.</li> <li>• Consultation with Community Transport operators and local Parishes to determine the most effective and efficient transport solutions for local communities in need.</li> <li>• Establish a dedicated project officer resource to implement the parish bus initiative.</li> </ul>		
Equality Analysis	<a href="#">Click here to view document</a>		

**Service description**

- a) The service provides the current network of subsidised bus services across the county.
- b) The service administers the Lancashire Concessionary Travel Scheme; 225000 concessionary passes and associated agreements with 19 bus operators for the provision of free off-peak travel for eligible elderly and disabled people anywhere in England
- c) Provision of Community Transport services