|  |  |  |  |
| --- | --- | --- | --- |
| **Proposed stopping of Non–Statutory Service – Template 4**  **BOP 066** | | | |
| Service name  Blackpool tramway (BBR 076) | Service Description – The service contributes £0.280m per annum to Blackpool Council in support of the maintenance of the Tramway network in the area. | | |
|  | **2015/16** | **2016/17** | **2017/18** |
| Forecast before savings | 0.314 | 0.314 | 0.314 |
| Budgeted savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Planned net expenditure  (Approved **2015 net budget**) | 0.314 | 0.314 | 0.314 |
|  |  |  |  |
| August 15 monitoring position | 0.000 |  |  |
| Demand variations (cumulative) |  | 0.000 | 0.000 |
| Price variations (cumulative) |  | 0.000 | 0.000 |
| Undeliverable savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Loss of grant (cumulative) | 0.000 | 0.000 | 0.000 |
| **Revised Resource Requirement** | 0.314 | 0.314 | 0.314 |
| Additional savings target for approval (cumulative) | 0.000 | -0.314 | -0.314 |
| **Proposed revised budget** | **0.314** | **0.000** | **0.000** |
| Proposed risk reserve provision (discrete year) |  | 0.000 | 0.000 |
| Policy Decisions needed to stop the service | * To cease financial support for Blackpool Tramway Maintenance from 1st April 2016 | | |
| Impact upon service | * The proposal will have a detrimental impact upon the financial viability of the Blackpool tram service. * A worse-case scenario would be that Blackpool Council would cease maintenance of the tramway infrastructure that runs through Lancashire. In the event that the infrastructure deteriorated to a point where it was unsafe the tram service through Lancashire would cease. | | |
| Actions needed to stop the service /  Timetable for cessation of service | * Give notice to Blackpool Council of the proposal to cease the funding of the service from April 2016, immediately following the decision. | | |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecSDDisplay.aspx?NAME=SD1445&ID=1445&RPID=7645100&sch=doc&cat=13868&path=13868) | | |