|  |  |  |  |
| --- | --- | --- | --- |
| **Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5**  **BOP 078** | | | |
| Service name  LANCASHIRE PARKING SERVICES (BBR 114) | Service description – please see below | | |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£m** |
| Forecast before savings | -0.466 | -0.458 | -0.446 |
| Budgeted savings (cumulative) | -0.215 | -0.215 | -0.215 |
| Planned net expenditure  (Approved **2015 net budget**) | -0.681 | -0.673 | -0.661 |
|  |  |  |  |
| August 15 monitoring position | 0.000 |  |  |
| Demand variations (cumulative) |  | 0.000 | 0.000 |
| Price variations (cumulative) |  | -0.003 | -0.006 |
| Undeliverable savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Loss of grant (cumulative) | 0.000 | 0.000 | 0.000 |
| **Revised Resource Requirement** | **-0.681** | **-0.676** | **-0.667** |
| Additional savings target for approval | 0.000 | 0.000 | 0.000 |
| **Revised proposed budget** | -0.681 | -0.676 | -0.667 |
| Proposed risk reserve provision  (discrete year) |  | 0.000 | 0.000 |
| Policy Decisions needed to deliver cost reductions / income | * Introduce a consistent charging policy for residents parking of £25 in all areas of Lancashire from 1st January 2016 * Approve the allocation of the £83,000 surplus generated to invest in Road Safety initiatives | | |
| Impact upon service | * The total surplus proposed of £83,000 is a combination of service efficiencies within the entire Parking service through the reduction of 2 FTEs together with the increased income from Residents Parking charges | | |
| Actions needed to deliver reductions / income | * Implement new charging policy from 1st January 2016 * Delete 2 vacant posts. | | |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13868&path=0) | | |

**Service Description**

The function of this service is to contribute to meeting the County Council's traffic management responsibilities in line with the council's statutory obligations.

This is achieved through:

* Payments to third party contractor for the management and co-ordination of parking on-street enforcement and notice processing system.
* Provision of back office team to undertake the processing of on-street PCN's, challenges and appeals in accordance with statutory timescales and procedures. This service is also provided to Lancaster, Wyre and South Ribble for their off-street PCN's processing arrangements.
* Payments to third party contractor for Preston Bus Station pay and display parking income collection.