|  |  |  |  |
| --- | --- | --- | --- |
| **Continuing Service funded from income / capital fees (Proposed Base Budget Reduction Targets) – Template 5**  **BOP 85** | | | |
| Service name  Bus Stations (BBR ref 076) | Service description – SEE OVER | | |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£m** |
| Forecast before savings | 1.066 | 1.072 | 1.299 |
| Budgeted savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Planned net expenditure  **(Approved 2015 net budget**) | 1.066 | 1.072 | 1.299 |
|  |  |  |  |
| August 15 monitoring position | 0.000 |  |  |
| Demand variations (cumulative) |  | 0.000 | -0.225 |
| 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** | **1.066** | **1.072** | **1.074** |
| Additional savings target for approval | 0.000 | -1.072 | -1.072 |
| **Revised proposed budget** | 1.066 | 0.000 | 0.002 |
| Proposed risk reserve provision  (discrete year) |  | 0.000 | 0.000 |
| Policy Decisions needed to deliver cost reductions / income | Adopt a policy that all bus stations operated or supported by the county council are self –financing.  Agree to introduce a fee per departure rather than a rental arrangement at Preston Bus Station.  Approve an increase in departure charges from the existing 3 bus stations (Chorley, Preston and Nelson). Indicative modelled figures show the need to increase departure fees from 50p to £1.50 (per departure for each station) and these to be introduced from April 2016.  Approve that departure charges be set for new bus stations which secure compliance with this policy ( A new bus station is committed and under construction in Accrington and one is planned in Rawtenstall)  Approve 6-monthly reviews of charges to ensure that bus stations continue to cover their costs. | | |
| Impact upon service | Existing bus stations (Chorley, Preston and Nelson) will become self-sustaining financially. New bus stations will only be established on the basis that they will be self-sustaining financially. Income will come from the letting of facilities within the buildings, advertising and predominantly from bus departure charges that cover the full running costs of the facility.  Risk that use of the bus stations by bus operators will decrease or cease all together due to the cost of departure charges | | |
| Actions needed to deliver reductions / income | Consult with bus operators and introduce charges from 1st April 2016. Amend bus station contract terms to give effect to the proposals. Six monthly reviews of income, expenditure and charges. | | |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecCatDisplay.aspx?sch=doc&cat=13868&path=0) | | |

**What does this service deliver?**

The service provides the current network of subsidised bus services across the county. The management of Preston, Chorley and Nelson bus stations and associated provision of customer information such as timetabling and other information media.