

**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 £m	2016/17 £m	2017/18 £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	<p>Adopt a policy that all bus stations operated or supported by the county council are self –financing.</p> <p>Agree to introduce a fee per departure rather than a rental arrangement at Preston Bus Station.</p> <p>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.</p> <p>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)</p> <p>Approve 6-monthly reviews of charges to ensure that bus stations continue to cover their costs.</p>		
Impact upon service	<p>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.</p> <p>Risk that use of the bus stations by bus operators will decrease or cease all together due to the cost of departure charges</p>		
Actions needed to deliver reductions / income	Consult with bus operators and introduce charges from 1 st 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
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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.