|  |  |  |  |
| --- | --- | --- | --- |
| **Continuing Statutory Service (Proposed Base Budget Reduction Targets) – Template 2**  **BOP 029** | | | |
| Service name  SCHOOL TRANSPORT (BBR 076) | Service description – please see below | | |
|  | **2015/16** | **2016/17** | **2017/18** |
|  | **£m** | **£m** | **£m** |
| Forecast before savings | 5.519 | 6.140 | 6.462 |
| Budgeted savings (cumulative) | -0.482 | -0.523 | -0.543 |
| Planned net expenditure  **(Approved 2015 net budget)** | 5.037 | 5.617 | 5.919 |
|  |  |  |  |
| August 15 monitoring position | 0.000 |  |  |
| Demand variations (cumulative) |  | 0.000 | 0.000 |
| Price variations (cumulative) |  | -0.004 | -0.008 |
| Undeliverable savings (cumulative) | 0.000 | 0.000 | 0.000 |
| Loss of grant (cumulative) | 0.000 | 0.000 | 0.000 |
| **Revised Resource Requirement** | **5.037** | **5.613** | **5.911** |
| Additional savings target for approval (cumulative) | 0.000 | -0.283 | -0.424 |
| **Revised proposed budget** | **5.037** | **5.330** | **5.487** |
| Proposed risk reserve provision (discrete year) |  | 0.000 | 0.000 |
| Policy Decisions needed to deliver the target savings | To cease provision of discretionary denominational transport subsidies for all pupils who do not attend their nearest school but attend their nearest faith school on faith grounds. The decision will be implemented from 1st September 2016 to coincide with the new academic year. | | |
| Impact on service | The service will only provide for:   * those eligible for transport in accordance with statutory requirements * Fare payers who purchase season tickets to travel on routes with surplus capacity or where there is no additional net cost in order for them to attend their preferred school. | | |
| Actions needed to deliver the target savings | Consult with relevant groups regarding the reduction in service.  Cease provision of discretionary denominational transport subsidies from 1 September 2016. | | |
| Equality Analysis | [Click here to view document](http://council.lancashire.gov.uk/ecSDDisplay.aspx?NAME=SD1422&ID=1422&RPID=7644225&sch=doc&cat=13868&path=13868) | | |

**What does this service deliver?**

The management of School Transport contracts for eligible passengers from the ages of 5-16, including denominational schools, and offers 'season tickets' for ineligible children where seating exists on existing journeys.

The service currently provides home to mainstream school transport for the following groups of pupils with no statutory entitlement to transport assistance:

* Discretionary denominational transport for pupils attending their nearest school on faith grounds and who currently pay a contributory charge
* Other fare payers who purchase season tickets to travel on routes with surplus capacity in order to attend their preferred school.