



# Budget Scrutiny Session Medium Term Financial Plan Budget 2021/22

Transport Services

12 January 2021 at 1pm

Cabinet Member:

- Cllr David Martin - Logistics



# Service Context

Transport Services supports and enables high quality, effective, efficient and safe and sustainable transport solutions to be in place for Buckinghamshire residents and those that work or study in the county.

The remit of the service covers:

- Home to School Transport – for mainstream and SEN children (approx. 7,500 students)
- Social Care transport – for adults and children with additional needs (approx. 440 adults and 70 children)
- Supporting the bus and transport network infrastructure (55 tendered bus services are managed to enhance commercially provided routes)
- Supporting sustainable travel options for residents
- Ensuring effective management of fleet vehicles which are leased to schools, day centres, Transport for Buckinghamshire, Country Parks and other service areas.



# Service Context

## Transport Services

In 2021/22 the service will be undertaking the following key activities:

- Re-tendering all contracts for home to school transport and social care
- Introducing new software.
- Continuing to introduce a range of process improvements to improve the customer experience
- Continuing to promote and support the public bus network in COVID.

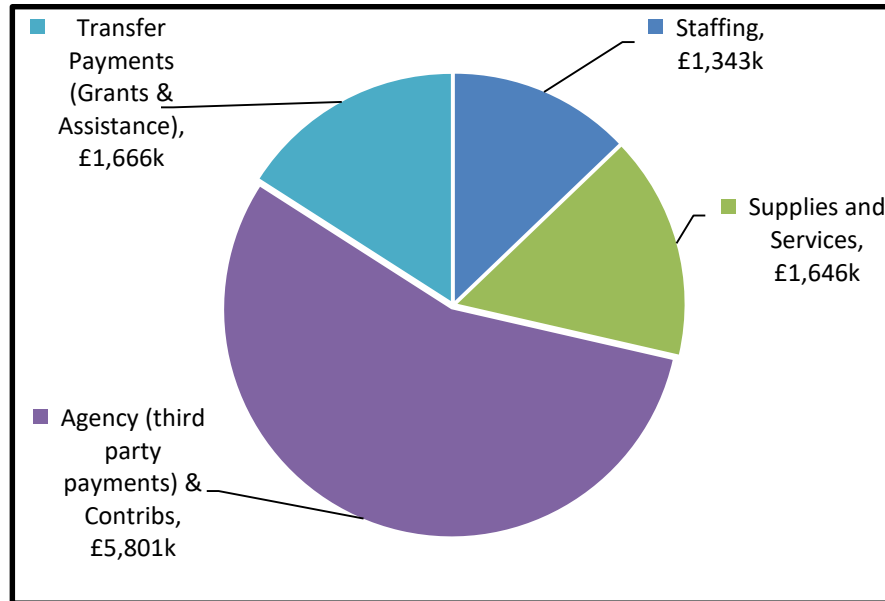
## Key Risks

- 1. IF** the data quality and management information systems for client transport are not improved through new software & better inputs **then** forecasting accurately will not be possible nor value for money nor improved customer service.
- 2. IF** the digital opportunities are not progressed **then** improvements in customer experience and efficiencies will not be achieved.
- 3. IF** the contract retendering exercises are not progressed **then** there will be missed opportunities to achieve value for money and improved customer experience.
- 4. IF** demand for school transport is not managed across the Council system **then** cost pressures and overspends will continue on the home to school transport budget.

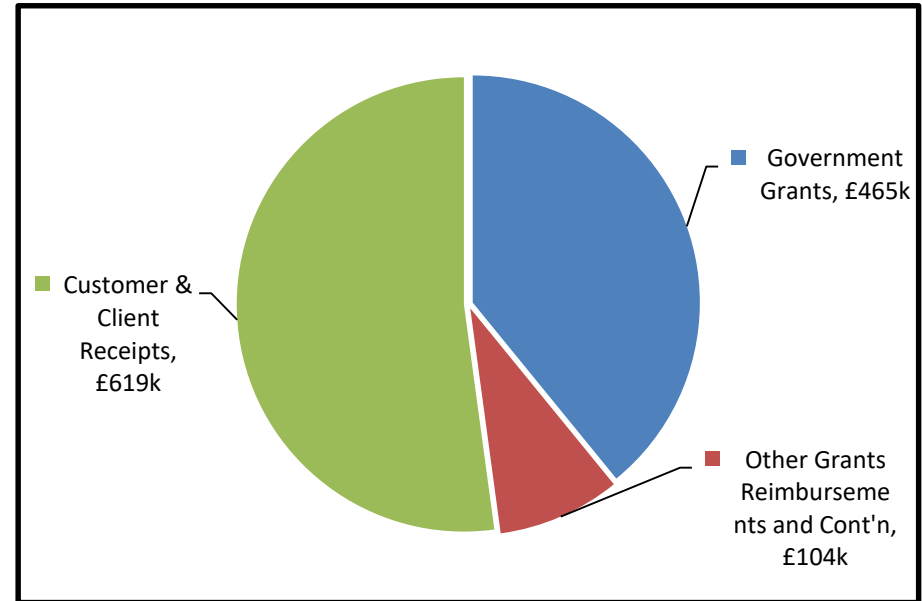
## Transport Services

# Budget 2020-21

Gross Expenditure £10,456k



Gross Income £1,188k



Overall position reported at Q2 showed:

	Budget	Y/E Out-turn	BAU Variance	COVID - related Variance	Total Variance
	£	£	£	£	£
Transport Services	9,267,843	9,350,496	82,653	-	82,653
Fleet Trading Account	-	-	-	-	-
Transport Services	9,267,843	9,350,496	82,653	-	82,653

Please note: The Transport Services budget does not currently cover the costs of contract expenditure on Home to School Transport. This is accounted for under Children's Services.

# Transport Services - Proposed Changes

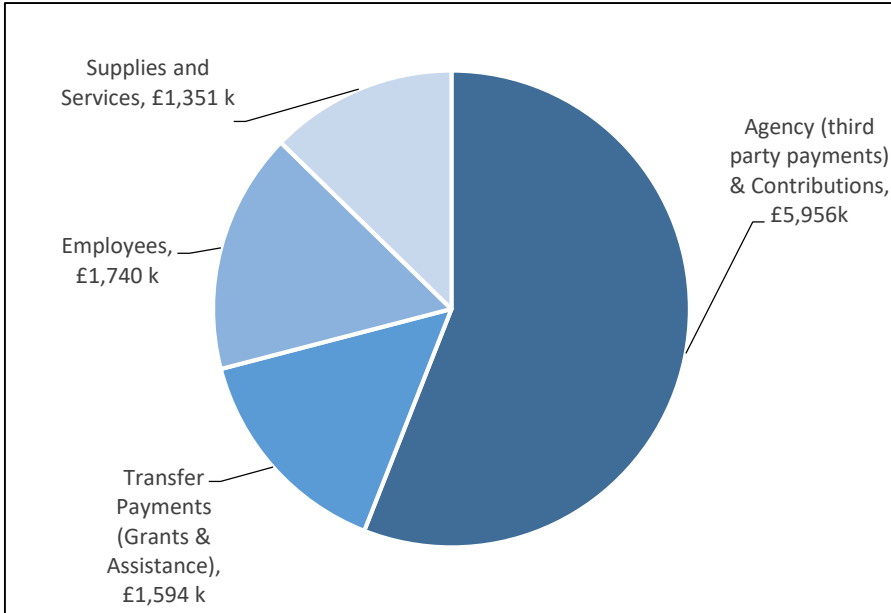
Transport Services	Proposed Changes £'000	Comments
<b>Growth</b>		
Transport Services	55	Anticipated SLA figures from ICT for the upkeep of Capita One for department
Transport Services	75	Contact centre internal recharge for dealing with Transport Services calls from customers.
Public Transport	225	Public Bus Subsidies Review
Transport Services	400	Structure Changes
<b>Total Growth</b>	<b>755</b>	
<b>Savings</b>		
Corporate Savings	<b>(25)</b>	Home working
<b>Total - Transport Services</b>	<b>730</b>	

# Proposed Revenue Budget 2021/22

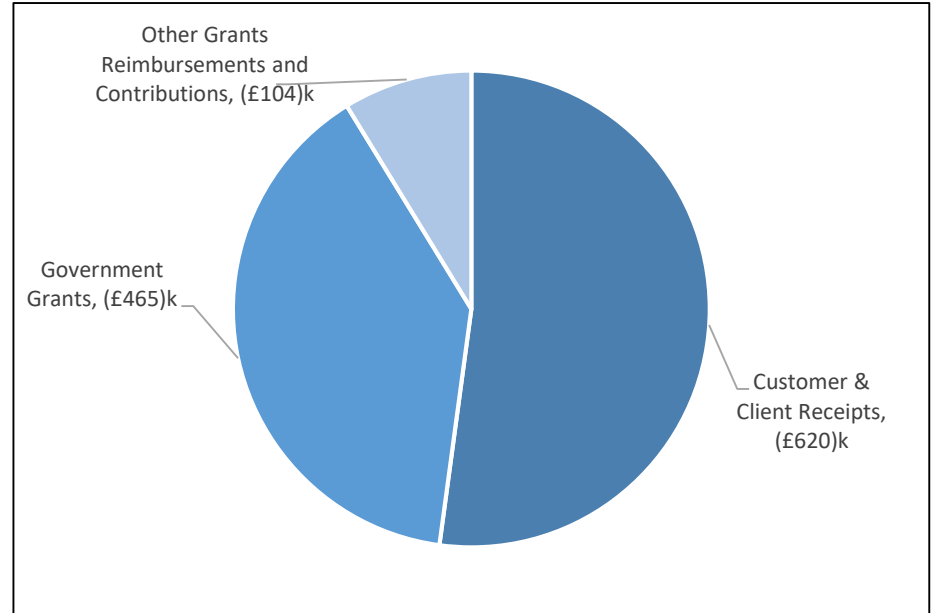
<b>Net Revenue Budget 2021/22</b>	<b>Base Budget 2020/21</b>	<b>Proposed Changes (Growth)</b>	<b>Proposed Changes (Savings)</b>	<b>Proposed Changes (Transformation)</b>	<b>Total Changes</b>	<b>Revised Budget 2021/22</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Transport Services</b>	<b>8,722</b>	<b>755</b>	<b>(25)</b>	<b>-</b>	<b>730</b>	<b>9,452</b>
<b>NET TOTAL</b>	<b>8,722</b>	<b>755</b>	<b>(25)</b>	<b>-</b>	<b>730</b>	<b>9,452</b>

# Budget 2021-22

## Gross Expenditure £10,641k



## Gross Income £1,189k



	Budget 2021/22 £
Transport Services	9,451,547
Fleet Trading Account	-
Transport Services	9,451,547

Please note: The Transport Services budget does not currently cover the costs of contract expenditure on Home to School Transport. This is accounted for under Children's Services.



# Questions

