

## **Appendix 1: Project Scope**

### **Transforming Transport Regional Collaboration**

#### Project Scope

The project has evolved over time, but the scope of the project was identified at an early stage and comprises the following elements.

- Public Transport (local bus services)
- Education Transport (School, SEN and post 16)
- Social Services Transport

The following areas were excluded from the scope of the project :-

- Eligibility Criteria
- Taxi Licensing
- Fleet Management

The current service is delivered by each of the six Local Authorities and the following key facts are relevant :-

- There are 46.6 FTE staff in scope
- The gross budget is in the region of £47m
- Salary costs are 3% of the total budget
- £24m is spent on education transport
- £7m is spent on bus service contracts
- £14.5m is Welsh Government grant funded.

The case for Change is based on enabling Authorities to:-

- Respond to the budget cuts generally impacting on Local Government
- Respond to the specific 25% cut in bus funding grants by the Welsh Government
- Maximise opportunities to improve service resilience, skill sets, capacity, procurement, efficiency in process and responsiveness to demand
- Respond to National initiatives such as the Simpson Compact.