

Investment for the Freedom to Travel Programme

To deliver the programme at pace across multiple strands and directorates the investment required is estimated to be £1.1m over two years. A bid for Transformation funding or other investment will be needed as part of the Medium-term Financial Strategy, as follows:

Suggested Structure	Grade	FTE	2023/24	2024/25	Total
Programme Manager for Freedom to Travel	PS13	1	£92,000	£95,000	£187,000
Project Manager (1 per strand)	PS10	5	£300,000	£320,000	£620,000
Project Support for H2STA	PS11	1	£67,000	£70,000	£137,000
External Consultancy	n/a	n/a	£160,000	£0	£160,000
Total Cost		7	£619,000	£485,000	£1,104,000

Efficiencies

The efficiencies in the programme are still being developed but the current financial benefits of the programme are expected to be £2.7m - £4.2m ongoing from 2027/28, pending further analysis and feasibility work. At present the main impact of the programme is expected to support the Home to School Travel Assistance budget, with a smaller impact on Adult Social Care travel. The Freedom to Travel programme and Board will continue to explore and develop further financial benefits to support our Medium-Term Financial Strategy. The ranges below show the potential efficiencies of the current initiatives in the programme.

Strand	Description	2023/24	2024/25	2025/26	2026/27	Total
		£m	£m	£m	£m	£m
Culture and Behavioural Change	An enabling strand to facilitate the behavioural and change internally and externally required for the programme. This will also be the vehicle for identification of future initiatives and potential for demand management.	tbc	tbc	tbc	tbc	tbc
Travel Independence and Prevention	This strand will focus on containing demand through maximising independence in areas such as: <ul style="list-style-type: none"> Redesign of personal budgets and travel allowances Promotion of independent travel and transport options Improving the Independent Travel Training offer in Children's and Adult's Exploring the potential for Bike Grants. 	0.3-0.4	0.65-1.15	0.065	0	1 - 1.5

Annex C – Freedom to Travel Financials

Commissioning Model	<p>This strand will prioritise rethinking our long term commissioning model with an initial focus on:</p> <ul style="list-style-type: none"> • Reviewing our procurement approach and our Dynamic Purchasing System to increase our supplier pool and increase competition. • Analyse the potential benefits of DDRT on other travel services. • Rethink our Community Transport market and work in collaboration with providers to support expansion across the County 	0.08	0.28 - 0.48	0.2- 0.4	-	0.56-1
Funding Opportunities	<p>This strand will prioritise taking a more commercial approach to our decision making and income generation:</p> <ul style="list-style-type: none"> • Development of a commercial strategy. • Benchmarking and peer comparisons on contributions to concessionary seats. • Ensuring that income is kept in line with inflationary increases within the transport sector (rather than CPI). 	-	0.01	0.01	-	0.02
Locality and Route Planning	<p>This strand will initially focus on optimising our systems and route planning across the system including active and safe routes:</p> <ul style="list-style-type: none"> • Reviewing current and future safe walking and cycling routes. • Review route planning software in the organisation to rationalise number of routes and vehicles. 	0	0.6-0.9	0.4-0.6	0.1	1.1 - 1.6
TOTAL		0.38- 0.48	1.54-2.54	0.675- 1.075	0.1	2.68 - 4.12