

## POST 16 TRANSPORT

## Appendix B

Post 16 Transport Costs Financial Year 2010/11	2010/11								
	Gross Cost	Parental Contribution	Net cost	Learners receiving subsidised transport	Learners with free transport	Total Learners accessing transport	Average cost per learner	Average Parental Contribution	Average Cost to Council
Mainstream - School	£341,738	£103,271	£238,467	355	127	482	£709	£291	£418
Mainstream - College	£413,661	£90,124	£323,537	279	228	507	£816	£323	£493
Special Educational Needs (SEN)	£1,042,704	£0	£1,042,704	0	156	156	£6,684	£0	£6,684
<b>Total</b>	<b>£1,798,103</b>	<b>£193,395</b>	<b>£1,604,708</b>	<b>634</b>	<b>511</b>	<b>1,145</b>	<b>£2,736</b>	<b>£305</b>	<b>£2,431</b>

Savings from proposals for 2011/12 policy	2011/12	2012/13	2013/14
Mileage criteria	£27,559	£75,458	£72,178
New Low income criteria	£68,040	£186,300	£178,200
Medical Needs	£0	£0	£0
Removal of road safety assessment	£10,214	£27,968	£26,752
SEN - intro of 3 miles and parental contribution	£15,120	£49,680	£47,520
<b>Total</b>	<b>£120,933</b>	<b>£339,406</b>	<b>£324,650</b>

Additional savings from proposed policy			
Option A Focus on vulnerable students only	2011/12	2012/13	2013/14
No subsidised transport costs - School		£88,093	£251,695
No subsidised transport costs - College		£79,673	£227,636
No parental contribution		-£67,688	-£193,395
Reduction of administrative staff costs		-£5,586	-£9,576
<b>Total further savings</b>		<b>£94,492</b>	<b>£276,360</b>

<b>Total savings (both policies together)</b>	<b>£120,933</b>	<b>£433,898</b>	<b>£601,010</b>
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Option B 2011/12 policy retained	2011/12	2012/13	2013/14
No changes	£120,933	£339,406	£324,650

<b>Difference between Option A and Option B</b>	<b>£0</b>	<b>-£94,492</b>	<b>-£276,360</b>
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### Notes

The 2011/12 policy was approved by Executive 15 March 2011 to be implemented from Sept 2011  
 Parental contribution for 2010/11 was set at £134 per school term or £364 for an annual pass  
 Parental contribution is not always received for 3 terms, as students attend fewer lessons during the summer

### Assumptions used in Proposals

The new policy would only apply to students starting new courses - 60% of the Post 16 cohort  
 Student numbers increase by 4% per year in line with the Raise of the Participation Age  
 2012/13 illustrated as 7 months as the policy will be implemented in the academic year (Sept 2012)  
 Travel patterns remain the same - i.e. learners from the same wards access the same institutions  
 Levels of vulnerable groups would stay the same  
 Savings are based against the full year 2010/11 cost  
 Reduction of staff costs based upon loss of 0.5 FTE from Sept 2012 (Mid admin grade)  
 Savings illustrated do not take account of any re-tendering exercises that will take place during the next 2 years