

## POST 16 TRANSPORT

## Appendix B

Post 16 Transport Costs Financial Year 2010/11	2010/11								
Full Year costs - Period 1-16									
	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	£361,261	£103,271	£257,990	355	127	482	£750	£291	£535
Mainstream - College	£487,819	£90,124	£397,695	279	228	507	£962	£323	£784
Special Educational Needs (SEN)	£954,380	£0	£954,380	0	156	156	£6,118	£0	£6,118
<b>Total</b>	<b>£1,803,460</b>	<b>£193,395</b>	<b>£1,610,065</b>	<b>634</b>	<b>511</b>	<b>1,145</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>

### Notes

1. The 2011/12 policy was approved by Executive 15 March 2011 to be implemented from Sept 2011
2. Parental contribution for 2010/11 was set at £134 per school term or £364 for an annual pass
3. Parental contribution is not always received for 3 terms, as students attend fewer lessons during the summer
4. Average cost per learner is calculated as the total cost divided by the total learners
5. Average parental contribution is illustrated as the average contribution for students who receive subsidised transport
6. Average cost to the council is illustrated as net cost divided by the total students accessing transport
7. Students with severe or profound and multiple learning difficulties, who remain in continuing special school or do not reach a point of transition at 16 will not be subject to charges for their transport

Additional savings from proposed policy			
Option A Focus on vulnerable students only	2011/12	2012/13	2013/14
No subsidised transport costs - School		£93,126	£266,074
No subsidised transport costs - College		£93,956	£268,445
No parental contribution		-£67,688	-£193,395
No charge for continuing SEN transport (note 7)		-£5,500	-£11,500
Reduction of administrative staff costs		£5,586	£9,576
<b>Total further savings</b>		<b>£119,479</b>	<b>£339,200</b>

<b>Total savings (both policies together)</b>	<b>£120,933</b>	<b>£458,886</b>	<b>£663,849</b>
---	-----------------	-----------------	-----------------

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>-£119,479</b>	<b>-£339,200</b>
---	-----------	------------------	------------------

### 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  
 Changes due to the economic downturn have not been factored in  
 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