

**Wiltshire Council**

**Denominational Home-to-School Transport – rapid scrutiny exercise  
(Children’s Services Select Committee)**

**8<sup>th</sup> September 2011**

**Additional Information provided for the rapid scrutiny meeting (#2)**

**1. Estimated savings from “cost increase” option**

The following is an estimate of the savings that would be generated by an increase in the charges for denominational transport by 10% and 20%. These include an estimate of the extra income generated by the increase, offset by a reduction in income if the increase results in a reduction in the number of children travelling.

	<b>10% increase</b>	<b>20% increase</b>	
1. Extra income (£)	16,600	33,200	<i>Assume 10% / 20% of the estimated total income expected in 2013/14</i>
2. Less reduced income if takeup reduced by 2.5%	4,600	5,000	<i>2.5% x total no of pupils (450) x average charge at new rate (£372 + 10% or 20%)</i>
<b>3. Overall saving if takeup reduced by 2.5%</b>	<b>12,000</b>	<b>28,200</b>	<i>= Line 1 less line 2</i>
4. Less reduced income if takeup reduced by 5%	9,200	10,000	<i>5% x total no of pupils (450) x average charge at new rate (£372 + 10% or 20%)</i>
<b>5. Overall saving if takeup reduced by 5%</b>	<b>7,400</b>	<b>23,200</b>	<i>= Line 1 less line 4</i>
6. Less reduced income if takeup reduced by 7.5%	13,800	15,100	<i>7.5% x total no of pupils (450) x average charge at new rate (£372 + 10% or 20%)</i>
<b>7. Overall saving if takeup reduced by 7.5%</b>	<b>2,800</b>	<b>18,100</b>	<i>= Line 1 less line 6</i>

## 2. Revised version of transport provisions and budgets table

(Section 6 of Additional Information report – page 34 of the Agenda)

Includes net as well as gross cost, and with some corrections.

Note:

- All figures are for 2011/12 financial / academic year
- Pupil numbers may increase further as a result of late applications

	Gross cost (£m)	Net cost (£m)	No. students
<i>Mainstream home to school</i>			
Under 16 (excl. denominational)	7.12	7.00	7754
Denominational	0.35	0.21	396
Post 16	1.73	1.14	1446
<i>SEN</i>	4.40	4.40	760