

Finance tables and summary cohort information

1. Breakdown of total savings estimates– summary including cohort numbers

Potential total savings per year based on 2014/15 annual cost estimates are summarised below:

Financial Year	2016/17*	2017/18	2018/19	Total (3 year period)
Estimated total savings resulting from removal of post-16 travel support for students from low income families, whilst retaining 25% hardship fund)	£54,879	£164,224	£182,047	£401,149
Estimated number of young people aged 16-19 years old from low income families impacted (new starters)	204	212 more	45 more	

2. Breakdown of total savings estimates – higher detail

Financial Year	2016/17*	2017/18	2018/19	Total (3 year period)
Estimated total savings resulting from removal of travel passes and coach seats	£39,063	£117,147	£130,729	£286,939
Estimated total savings resulting from removal of Travel Grants	£34,109	£101,818	£112,000	£247,927
<i>Retention of 25% hardship fund</i>	<i>-£18,293</i>	<i>-£54,741</i>	<i>-£60,682</i>	<i>-£133,716</i>
Estimated total savings	£54,879	£164,224	£182,047	£401,149

* adjusted for part-financial year with changes for new starters from September 2016 (68% of full year)

- 2.1 The estimated totals for each financial year relate to the potential savings against an estimate for total 2015/16 costs if no changes were made.
- 2.2 In the 2014/15 academic year, 241 mainstream post-16 students from low income families (LIF) are supported with free travel passes at a cost of £131k, with another 233 supported with travel grants carrying an annual cost of £112k via a separate Admissions & Transport (A&T) budget.

3. Notes and assumptions for savings estimates

- 3.1 It should be noted that these figures are estimated from a December 2014 snapshot which was used to generate total annual costs for the 2014/15 academic year, and then adjusted for the 2015/16 financial year (during which the changes will be implemented with approximately 70% of the school travel days remaining).
- 3.2 If policy changes were introduced from September 2016, it is proposed that only those pupils starting a post-16 course in September 2016 should be affected, based on fairness and the

legitimate expectations of young people and parents who would have chosen a school or college based on the Council's admission criteria and transport policy at the time of entry to the school or college.

- 3.3 In addition, changes would be introduced at the start of September (and savings would result from around 130 school travel days from a total of 190 within the 2015/16 financial year). Therefore changes to discretionary provision would not result in full expected savings until the 2018/19 financial year.

4. Post-16 students from a Low Income Family – hardship fund

- 4.1 Proposal (a) is to cease transport for post-16 students from low income families (LIF) who are between 16 and 19 years old. This option is mitigated by the proposal to retain up to 25% of the forecast 2015/16 budget spend of £240k to act as a targeted hardship fund.
- 4.2 If post-16 transport as it now stands were to be 'ceased' for this group, this will be imposed on new starters only in September 2016. As travel support is offered for a maximum of 2 years per application, and the financial year straddles two academic years, savings will not be maximised until the third year following implementation (2018/19).
- 4.3 For the 2016/17 academic year, the identified hardship fund allocation would be half of the figure for the entire cohort, as roughly half of applicants for support from September 2016 will be expected to be starting new courses. The figures resulting from an accurate calculation using proportions of savings for each academic year are shown in Table 4:

	2016/17*	2017/18	2018/19	2019/20
Hardship fund available for academic year	£30,341	£60,682	£60,682	£60,682

5. Third Year savings and numbers impacted (based on 2014/15 cohorts)

Table 2: Percentage savings per year due to reduction in support for post-16 students from LIF

	2016/17	2017/18	2018/19
Percentage of the total HTST budget plus Travel budgets (£10.9m)	0.5%	1.5%	1.7%
Percentage of the discretionary element of the budgets (£1.74m)	3.2%	9.4%	10.5%

So we anticipate 1.7% saving against total budget by third year if proposed changes to support for post-16 students from low income families were to be implemented from September 2016.

Table 3: Approximate numbers impacted by reduction in support by third year (2018/19)

Number of CYP impacted by third year of the changes*	Number of post-16 from LIF currently supported	Number impacted as % of post-16 LIF cohort	Number of ALL non-SEND CYP (stat + disc) currently given travel support	Number impacted as % of total non-SEND CYP with travel support
473	473	100%	4,782	9.9%

* estimated using 2014/15 figures

None of the post-16 students from low income families will continue to receive travel support from the Authority under the proposal, but the neediest cases will be able to access the 25% hardship fund.