

Table showing the three year effect of recommended children's transport policy changes

Appendix 6

Type of provision	Impact in 2013/14	Original Projected Outturn 2012/13 £m	Actual Outturn 2012/13 £m	Agreed Budget 2013/14 £m	Projected spend 2013/14 £m	Impact in 2014/15	Projected Spend 2014/15 £m	Impact in 2015/16	Projected Spend 2015/16 £m
Statutory mainstream	Anticipated savings from commercialisation of routes	1.82	1.81	1.82	1.77	Further anticipated savings from ITT & commercialisation of routes	1.63	Further potential for savings unclear at this stage	1.63
Statutory SEN	This does not include projected increase of £770k in 13/14 (from £4.44mm in 12/13) due to continuing demand offset by savings from independent travel training  Includes costs and savings of the new ITT staff	4.50	4.44	3.78	3.85	Full impact of increase in travel training  Includes part year costs for new ITT staff	3.41	On-going savings from ITT and reassessment of SEN transport needs	2.70
Looked after children transport	Reduction in budget now projected in 2013/14  Due to individual assessment of continuing need for taxis and use of ITT	2.30	2.32	2.50	2.00	Implementation of ITT and other efficiencies	1.25	On-going implementation of ITT and other efficiencies	1.00
Discretionary post 16 SEN	No change <sup>1</sup>  Includes savings from alternative methods of providing services	2.60	2.85	1.09	2.44	16-18 year olds no change <sup>2</sup> 19-25 year olds - introduction of means tested charge or personal budget	0.98	Chargeable or personalised budget for all means-tested students introduced	0.15
Discretionary post 16 mainstream	No change <sup>1</sup>	1.36	1.37	0.57	1.36	No change for existing students <sup>4</sup> New students will pay fares <sup>4</sup>	0.80	All pupils will pay fares <sup>4</sup>	0.26

Type of provision	Impact in 2013/14	Original Projected Outturn 2012/13	Actual Outturn 2012/13	Agreed Budget 2013/14	Projected spend 2013/14	Impact in 2014/15	Projected Spend 2014/15	Impact in 2015/16	Projected Spend 2015/16
Discretionary faith school	No change <sup>1</sup>	0.80	0.80	0.33	0.80	No change for existing pupils New pupils will pay fares <sup>4</sup>	0.57	All pupils will pay fares <sup>4</sup>	0.17
Discretionary not the nearest school	No change <sup>1</sup>	0.15	0.15	0.15	0.15	No change for existing pupils New pupils will pay fares <sup>4</sup>	0.11	All pupils will pay fares <sup>4</sup>	0.03
Independent Transport Authority (Metro) levy	No change	3.10	3.10	3.10	3.10		3.10		3.10
<b>Sub-total</b>		<b>16.63</b>	<b>16.84</b>	<b>13.34</b>	<b>15.47</b>		<b>11.85</b>		<b>9.04</b>
	Budget pressure in 2013/14 for SEN provision				0.77				
<b>Total</b>		<b>16.63</b>	<b>16.84</b>	<b>13.34</b>	<b>16.24</b>		<b>11.85</b>		<b>9.04</b>

Note 1 This will enable parents, children and young people to plan effectively for the impending policy changes and budget accordingly.

Note 2 All new Post 16 SEN students in 2014-15 will receive the means-tested personal budget or be charged as appropriate.

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Note 4 Concessionary fares, representing half the normal adult fare will be available along with bus operators discounted pre-paid tickets and Metro's pre-paid ticket SchoolPlus MetroCard offering unlimited West Yorkshire bus travel currently costing £9.25 per week or £34.00 per month.

N.B. The figures in the table above are based on the original total projected expenditure of **£16.63m** in 2013/14. The projected expenditure/savings are shown based on the recommendation that all changes are phased in over a minimum period of 2 years