



Hampshire  
County Council

# School Transport Update

July 2023

## Background of Service

- Total Spend £50.2m in 2022/23 financial year, £9.4m overspend
- 30 FTE
- School Transport is provided to around 13,500 school and college students each day, broken down as follows:

<b>Category</b>	<b>Number of Pupils</b>	<b>Spend (22/23)</b>
<b>Primary - Mainstream</b>	1,600	£2.6M
<b>Secondary - Mainstream</b>	8,000	£9.2M
<b>SEN</b>	3,000	£26.9M
<b>Post-16 SEN</b>	750	£3.7M
<b>Alternative Provisions - Discretionary</b>	200	£0.9M

# School Transport Entitlement Policy 2022 Changes

## **Changes:**

1. increase the use of safe, co-ordinated pick-up and drop-off points for SEND children.
2. Arrange journeys to more commonly serve multiple schools and colleges and age groups, including journeys that serve both mainstream and special schools and colleges

## **Update:**

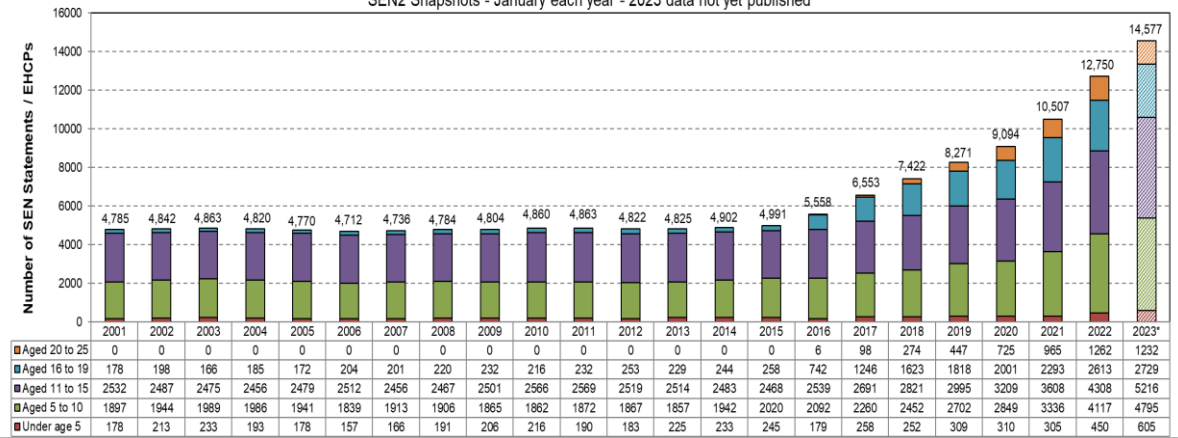
- No new transport arrangements implemented based on 2022 Policy change
- By September 2022, most transport arrangements were in place
- Service will consider these arrangements on a case by case basis when commissioning transport

# Needs assessment

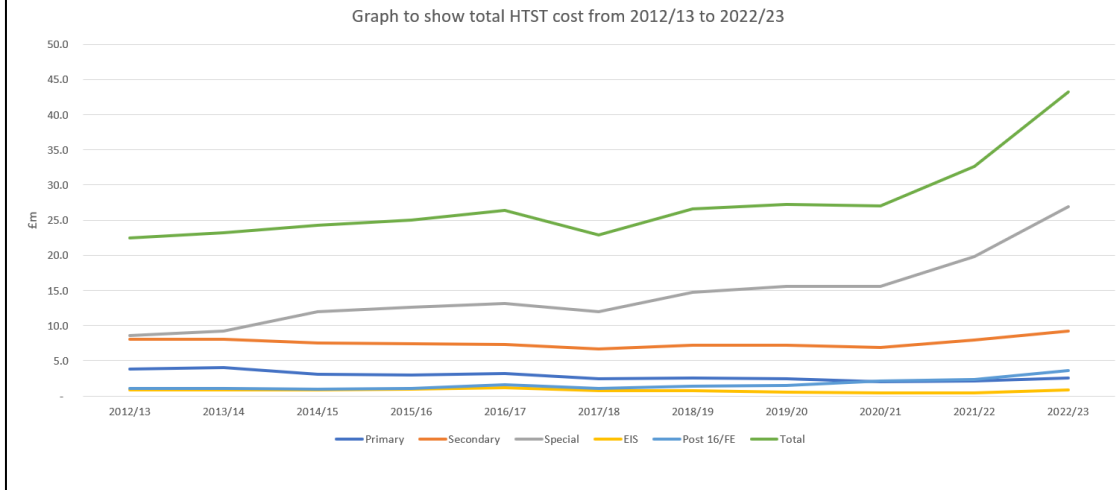
- The Child's wellbeing remains paramount
- Transport arrangements are assessed on the basis of individual need, with each child's needs fully considered.
  - The changes only apply to a small number of pupils where it is deemed appropriate.
  - Any child that is assessed to need door to school pick-up and drop-off will still receive that level of service.
  - Provision will be reviewed regularly, and revised where necessary, to make sure that every child's transport meets their needs effectively, whatever their individual circumstances
- National Road Safety Guidelines are used when deciding whether a route to the pick-up point is safe
- Passenger Assistants are still available on the vehicles where necessary

# Current issues for the School Transport Service

**HCC - SEN Statements / EHCPs by Age Group**  
SEN2 Snapshots - January each year - 2023 data not yet published

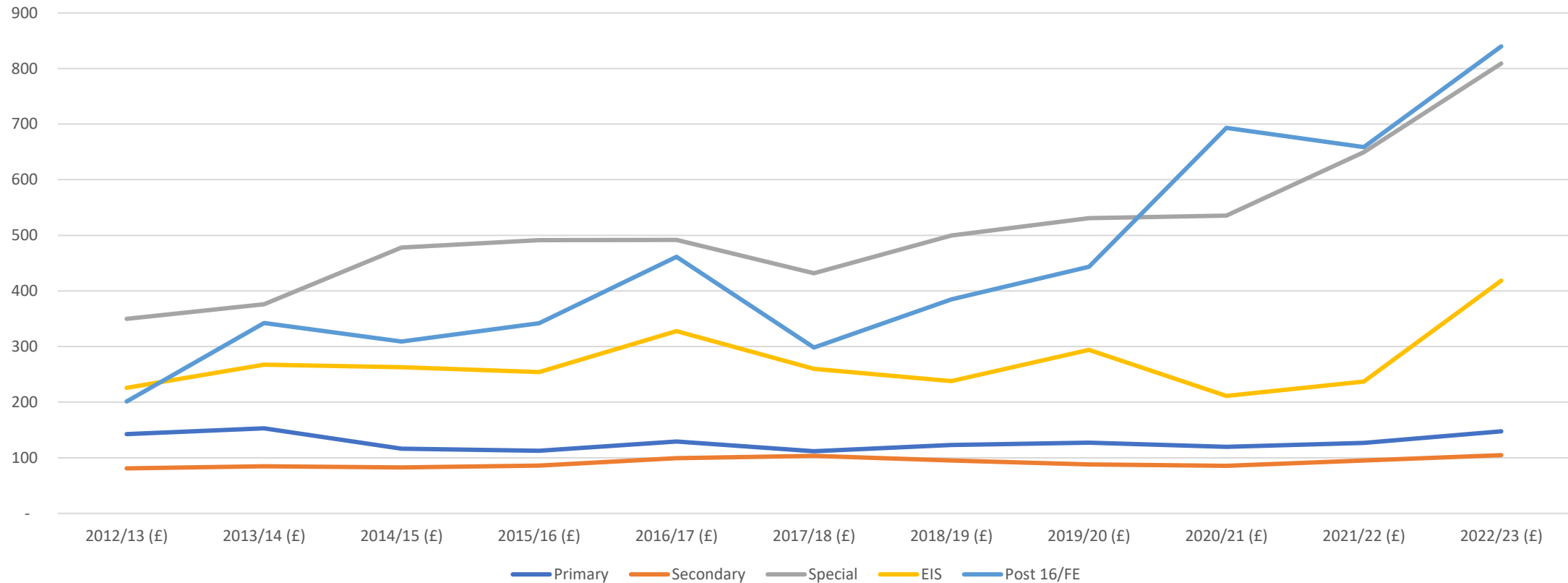


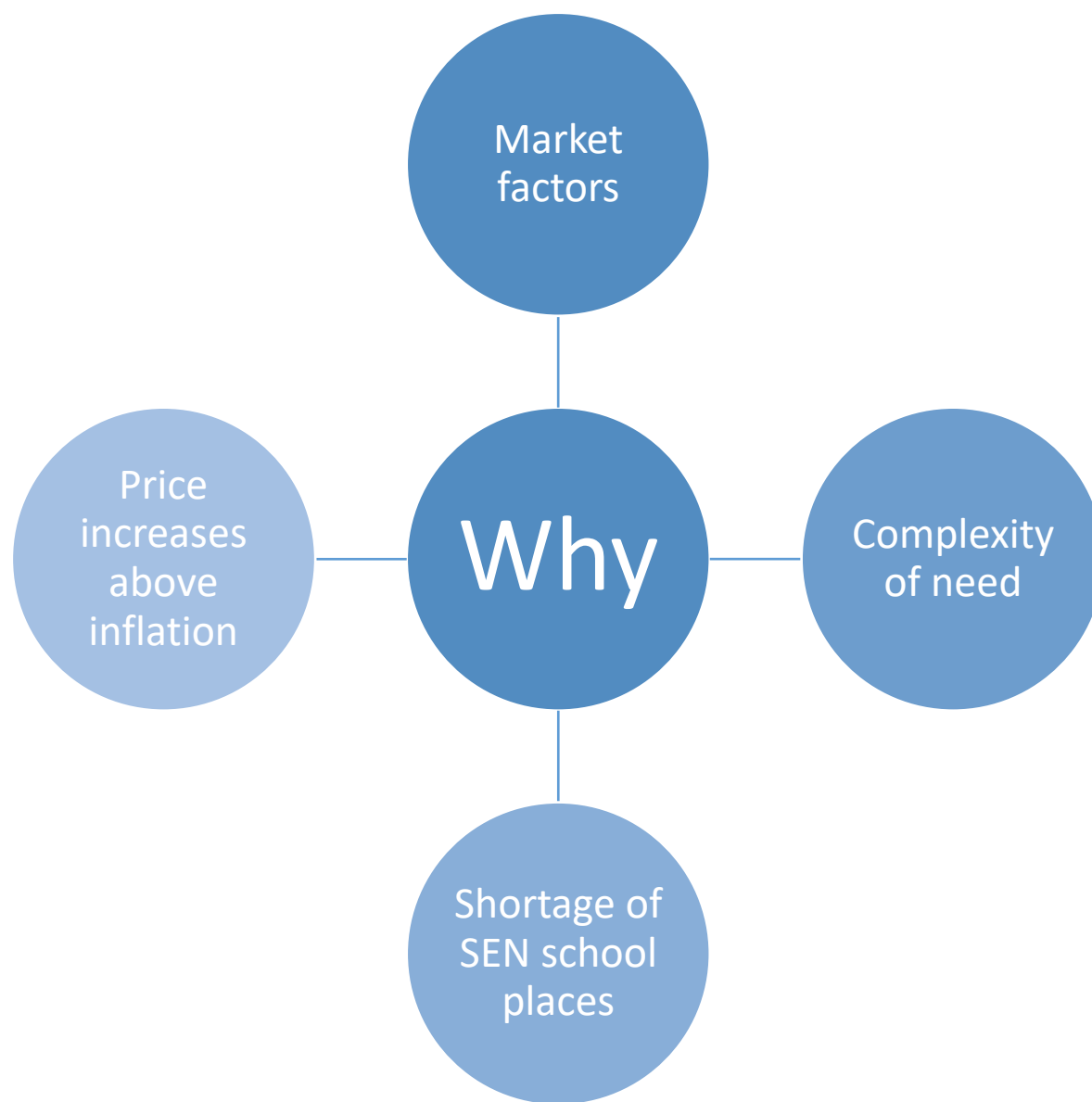
**Total School Transport Cost from 2012/13 to 2022/23**



# School Transport Average Cost per Child from 2012/13 to 2022/23

Graph to show total HTST Average Unit Cost per child from 2012/13 to 2022/23





# Future Forecasts

	Primary M'stream	Secondary M'stream	SEN	Post 16	Other	Total
2012/13 Student Numbers	2,459	9,114	2,220	500	331	14,624
2012/13 Unit Cost – Monthly	142	81	350	201	226	1,000
2012/13 Unit Cost - Annual	1,565	888	3,849	2,212	2,482	10,996
<b>2012/13 Cost</b>	<b>£3.8m</b>	<b>£8.1m</b>	<b>£8.5m</b>	<b>£1.1m</b>	<b>£0.8m</b>	<b>£22.3m</b>
2022/23 Student Numbers	1,605	8,023	3,023	390	193	13,234
2022/23 Unit Cost – Monthly	147	104	809	840	419	2,319
2022/23 Unit Cost - Annual	1,621	1,148	8,899	9,235	4,604	25,507
<b>2022/23 Cost</b>	<b>£2.6m</b>	<b>£9.2m</b>	<b>£26.9m</b>	<b>£3.6m</b>	<b>£0.9m</b>	<b>£43.2m</b>
2025/26 Student Numbers	1,588	7,830	3,600	535	173	13,726
2025/26 Unit Cost – Monthly	175	106	1,191	1,624	639	3,735
2025/26 Unit Cost - Annual	1,927	1,167	13,098	17,865	7,029	41,086
<b>2025/26 Estimated Cost</b>	<b>£3.1m</b>	<b>£9.1m</b>	<b>£47.1m</b>	<b>£9.6m</b>	<b>£1.2m</b>	<b>£70.1m</b>



# Service Improvements

Three high priority improvement areas:

1. Faster Mainstream and Post 16 eligibility assessment decision making
2. Tendering and commissioning strategy
3. Passenger Assistant recruitment

Other improvements include:

- Review of frequency of communications and channels to Parents/ Carers
- Triage and call centre implementation
- Updates to School Transport website
- 'Phone First' approach
- Optimisation of internal Business Processes with families at the centre

# Current issues for the School Transport Service Peak Period

- Influx of applications and required transport arrangements between June and September

Type	No. of Applications	% received during June – September from total applications (2022/23 period)
Mainstream	2193	60%
SEN	712	38%
Post 16	380	61%

- Similar number projected for same period for 2023/24 academic year
- Average 750 calls and 1500 emails per day during peak periods
- High staffing levels at peak periods to accommodate demand

# Conclusions

- SEN numbers continue to increase
- Costs forecast to rise
- Need for legislative change
  - New statutory guidance
  - CCN and ADCS work
- Managing costs where we can
- Committed team, with clear service improvement plan which is progressing well