			Potential annual returns				
	Efficiency	Rationale	23/24	24/25	25/26	On-going	Risk
1	Reprocurement of current supply contracts	Ignite and develop market place, increase competition, use reverse auction, synchronise contract end dates, deliver over 3 phases (Sep 23, Jan 24, Apr 24) Delivering at least 5% of current contracted supply costs which is 11.8million p.a.	148,000	590,000	590,000	590,000	
2	Re-route	Conservative reduction of 12.5% of all routes which are part of routes going into schools where there are 5 routes or more. This means there are approx 300 routes of the 525 total which are impactable. Therefore a reduction of 37 routes with an average cost per route of £22,000 so saving £814,000 over 3 phases in line with re-procurement programme	204,000	814,000	814,000	814,000	
	TOTAL		352,000	1,404,000	1,404,000	1,404,000	

			Annual returns				
	Demand, income, alternative, cost	Rationale	23/24	24/25	25/26	On-going	Risk
3	Re-assessment	Re-assess all under statuatory distance passengers in SEN and mainstream to be more in line with other authorities and implement element of SWR. Reduce by a conservative 5% of those under distance currently. Reducing SEN by by 5 passengers at 9,018 p.a. and mainstream by 48 at £2,208 p.a. = total of £157,806	52,602	105,204	157,806	157,806	
4	Introduce travel training	Train 50 children per year for cost of £30,000 ramping up and saving 50% of average cost per child across mainstream and SEN. This will support and help and includes inititiave to move to public bus. Overall average cost per child £3,200. 50*1,600 = 80,000	50,000	130,000	210,000	210,000	
5	Promotion of PTB's	Convert 50 passengers over 3 years to private budgets with a saving of 50% of the average cost per single person journey of c£15,000 p.a. We normally expect a 50% saving on average from contracted transport to parental payment of own arrangement. This is still less than 1.5% of the full travelling cohort.	125,000	250,000	375,000	375,000	
6	Post 16/ spare seats/	Increasing seat charges to £900 per annum in line with neighbouring Cheshire West	35,000	70,000	70,000	70,000	
7	Extra staffing	2 extra FTE in the ITT at 35,000 per annum each	-70,000	-70,000	-70,000	-70,000	
	TOTAL		192,602	485,204	742,806	742,806	

TOTAL 544,602 1,889,204 2,146,806 2,146,806