



Sheffield City Council

Transport Services

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Workshop costs and staffing

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Alternative fuel

Special Educational Needs Passenger Operations

Electric Vehicles and Charging Infrastructure

Workshop Staffing

Workshop Staffing

The number of Motor Vehicle Fitters is 13 and the number of Apprentices is 2.

Recruitment of staff is difficult, and workshop services currently have 5 agency motor vehicle fitters, on around £34,000.

We tend to hold onto our staff and have a good relationship with the agency supplier.

Workshops Retention and Salaries

- The current hourly rate charged by workshops is £42.
- The motor vehicle fitters have just been re graded to grade 7 to help with recruitment and retention.
- This is a regrading from Grade 6 £30,825/£34,834 to Grade 7 £35,745/£39,186, and a shift pattern of 06:00-14:00 or 10:00-18:00.

Special Educational Needs Transport Operations

SEN Minibuses

- Most children travel to school on shared minibuses, with other using private taxi services.
- There have been rapidly increasing costs for SEND transport due to increasing numbers of users. Overall, there has been an 11.6% increase in numbers from September 2023 to March 2024.
- Several projects are underway to increase shared travel and independent travel. This will reduce costs per child significantly, as taxi costs are extremely high compared to the cost of running a minibus.
- Recruitment efforts have been successful in hiring five new travel trainers. Subject to pre-employment checks, these trainers will significantly expand the reach of the team, providing essential independent travel training to more young people with additional needs. This initiative not only empowers students but also contributes to cost reduction in the long term.

SEN Taxis

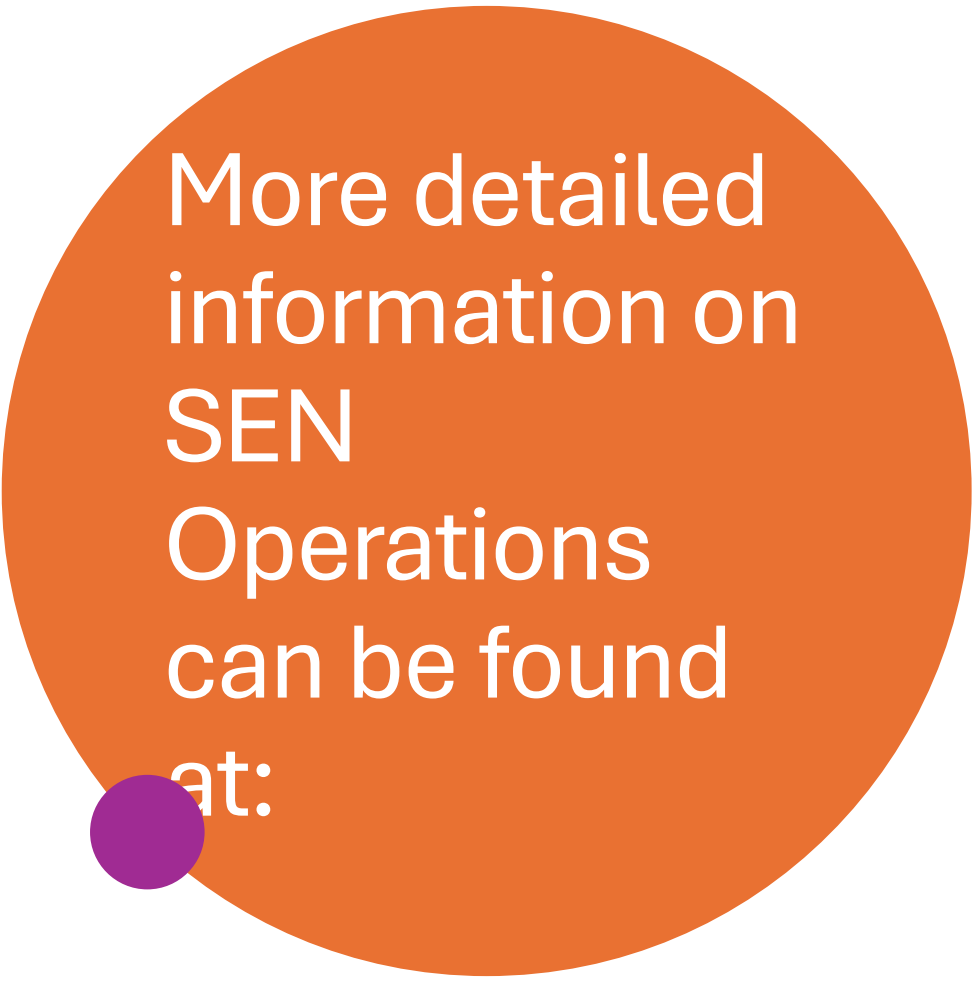
- Some children cannot be transport on shared minibuses due to their individual requirements. These children will be offered private or 2-to-1 taxis.
- The DPS (Dynamic purchasing scheme) transport contract currently has 28 taxi and minibus contractors on it. The contract is open to accept new contractors at any time . This helps create a competitive market place which keeps prices competitive.
- There is no annual increase written into the contract so prices have been stable, contractors have to apply for price increases on an individual basis.

Number of Passengers	Mar-23	March 24
Fleet	1161	1238
Total Contracted Passengers	1104	1206
<i>SEND TAXIS</i>	<i>638</i>	<i>749</i>
<i>HP / HM</i>	<i>146</i>	<i>135</i>
<i>College Taxis</i>	<i>94</i>	<i>105</i>
<i>Sheaf Training</i>	<i>82</i>	<i>91</i>
<i>The Chapel</i>	<i>38</i>	<i>40</i>
<i>Inclusion Taxis</i>	<i>106</i>	<i>86</i>
Parental Reimbursement	86	92


SEND Passengers Total	2265	2444
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Cost per Passenger	Mar-23	March - 24
Fleet	£ 496.73	£ 546.44
SEND TAXIS	£ 1,354.75	£ 1,260.35
HP / HM	£ 991.02	£ 963.34
College Taxis	£ 831.71	£ 724.07
Sheaf Training	£ 469.73	£ 278.98
The Chapel	£ 671.05	£ 632.53
Inclusion Taxis Cost	£ 699.39	£ -
Parental Reimbursement	£ 191.32	£ 168.36

SEND Cost per User (Excluding PR)	£795.61	£768.11
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More detailed
information on
SEN
Operations
can be found
at:



"C:\Users\ES207777\OneDrive -
Sheffield City
Council\Documents\Transport
Services\APSE
Presentation\Transport Dashboard
2024.xls"

SEN Operations Transformation

- **Post 16 Transformation:** A pilot project is underway to replace the majority of taxis serving post-16 students with a 'shuttle-bus' arrangement at either end of the college day. This innovative approach utilises fleet minibuses, reducing expenditure and promoting greater independence among students. The pilot program is scheduled to commence at Peaks from September.
- **Expansion of SCC Internal Fleet:** Efforts are being made to increase the capacity of the internal fleet operated by Sheffield City Council. By expanding the fleet, the number of taxis utilised can be reduced, thereby lowering expenditure while maintaining service quality.
- **Review of Taxi Costs:** A comprehensive review of the top 100 taxi costs is underway. This review aims to scrutinize decision-making processes, identify cost-saving opportunities, and ensure optimal resource allocation.
- **Implementation of Electronic Application System:** An electronic application system has been implemented to streamline administrative processes related to home-to-school travel. This initiative not only reduces the administrative burden but also enhances efficiency and improves the overall user experience.

IMPOWER Collaboration

- **Process Mapping:** A detailed process mapping exercise is in progress to understand transport workflows and current projects comprehensively. This exercise aims to identify areas for improvement and streamline processes for greater efficiency.
- **Engagement with Schools:** Efforts have been made to engage with 22 schools to explore potential transport opportunities, such as implementing independent travel training within their settings. This collaboration fosters a multi-stakeholder approach and ensures that transport solutions are tailored to the specific needs of each school community.
- **Development of New Transport Plans:** Work will continue throughout the summer term, collaborating with schools, young people, and families to develop new transport plans for the upcoming school year. These plans will be aligned with current policies and aim to enhance or make better use of the existing transport offer, ensuring that services remain responsive to evolving needs.
- **Personal Transport Budgets:** Exploring the possibility to offering families of children with special educational needs greater flexibility by providing a dedicated budget instead of traditional transport services, thus allowing them to choose the most suitable transportation options.
- **Annual transport review:** Embedding annual transport review to improve services for families of SEN children by promoting independence and cost reduction. This process assesses existing transport arrangements to optimise efficiency, adapting to changing needs annually.

Alternative Fuels

HVO

- HVO is being trialled across a total of 10 vehicles.
- Each vehicle will have an exhaust emission tail pipe test before the trial starts, and again in roughly one month's time, with monthly tests thereafter.
- We will disconnect the fuel fob for each vehicle, so that the vehicle can only run on HVO fuel.
- In addition to work vans, some SEN school minibuses are being trialled too.
- A 17 seat minibus has refuelled with HVO and is waiting to be assigned to a route.
- There are plans to add more vehicles to this trial after the initial 10 have been tested.

EVs

- We have 78 electric vehicles on our fleet.
- We have placed orders for another 3 electric vehicles, these are to be delivered this year.
- We now have 54 chargers across our depot's.
- In order to fully electrify the fleet, there will need to be significant development of infrastructure. At present, there is not enough power to either of the depot sites to supply the number of chargers that would be needed. Alongside transport services, Ford Pro will be conducting a survey of the sites to establish how many chargers would be needed to charge a fully EV fleet, as well as any substations needed to supply the additional power needed.
- Before any infrastructure can be developed, the depot strategy must be finalised. This is a key dependency as infrastructure cannot be developed cost effectively until the future of depot sites is decided.
- In addition to developing depot infrastructure, home charging is being trialled on a two-year pilot scheme. This will allow staff members to take work vehicles home to charge them, relieving pressure on depot charge points and enabling further capacity.