Appendix 1 Performance Scrutiny Report 6th September 2012

DYFFRYN CLWYD PARTNERSHIP
ANALYSIS OF TOTAL COSTS & BENEFITS OF YEAR 12 PROVISION

Table A: DYFFRYN CLWYD SCHOOLS - before partnership

School					2009				
	Number of students	**ATC**	**no of classes**	**ttp**	**ttc**	**NTE**	**c**	**FTE**	**TC**
Denbigh HS		£ 47,657.00	35	140	25	5.6	0.8	7	£ 333,599.00
	129								
Brynhyfryd		£ 46,925.00	56	280	25	11.2	0.8	14	£ 656,950.00
	205								
Glan Clwyd		£ 46,200.00	45	225	25	9	0.8	11.25	£ 519,750.00
	149								
St Brigids		£ 44,182.00	24	96	25	3.84	0.8	4.8	£ 212,073.60
	62								
								37.05	
	545								**£ 1,722,372.60**
		£ 46,241.00	average					**Cost per learner**	**£ 3,160.32**

KEY	Year 12 & 13	ATC	ttp	ttc	NTE	c	**FTE**	**TC**
		Average Teacher Cost inc on-costs	total teacher periods allocated to Year 12 on L3 courses	total lessons in the timetable cycle per week	notional teacher equivalence - number of teachers need to deliver ttp	staff contact ratio. Proportion of time spent teaching	Full Time Equivalence = NTE /c to allow for non contact time	Total staffing cost of delivering Year 12 classes at the base school

Table B: DYFFRYN CLWYD SCHOOLS - after partnership (Year 12 & 13)

Base School					2011-2012				
	Number of students	ATC	no of classes	ttp	ttc	NTE	c	FTE	TC
Denbigh HS	129	£ 48,189.00	32	144.0	25	5.8	0.8	7.20	£ 346,960.80
Brynhyfryd	242	£ 47,877.00	56	252.0	25	10.1	0.8	12.60	£ 603,250.20
Glan Clwyd	160	£ 46,516.00	49	220.5	25	8.8	0.8	11.03	£ 512,838.90
St Brigids	88	£ 44,635.00	25	112.5	25	4.5	0.8	5.63	£ 251,071.88
	619	£ 46,804.25						36.45	£ 1,714,121.78
		average						**Cost per learner**	**£ 2,769.18**

Table C: ADDED BENEFIT OF PARTNERSHIP WORKING TO INDIVIDUAL SCHOOLS. This analysis takes into account the number of extra classes

Base School			no of extra classes accessed (actual)	ttp	ttc	NTE	c	FTE	Notional Added Benefit
Denbigh HS			42	189	25	7.56	0.8	9.45	£ 455,386.05
Brynhyfryd			26	117	25	4.68	0.8	5.85	£ 280,080.45
Glan Clwyd			14	63	25	2.52	0.8	3.15	£ 146,525.40
St Brigids			26	117	25	4.68	0.8	5.85	£ 261,114.75
									£ 1,143,106.65

Table D:

Saving			Changes from the 2009 Base Year					
	Overall saving	% Saving	increase in participation	increase in participation %	cost reduction per student	cost reduction per student %	2011 extra subjects accessed by students	
Denbigh HS							42	
Brynhyfryd							26	
Glan Clwyd							14	
St Brigids							26	
2011	£ 8,250.82	0.48%	74	13.58%	£ 391.14	12.38%	27	average