

| Service  | Route                   | Annual cost to Hampshire 21/22 County Council  | Annual passenger journeys 21/22 | Annual passenger journeys 19/20 | % reduction in passengers | Subsidy | Outcome  | Proposed Saving   |          |
|--|-------------------------|--|---------------------------------|---------------------------------|---------------------------|---------|--|---|----------|
| Aldershot, Farnborough and Fleet area services | 7                       | Hartley Wintney to Aldershot   | £ 162,160                       | 23,437                          | 50,874                    | -54%    | £6.92  | Service is now two-hourly. Change took place over pandemic.   | £ 32,082 |
|  | 9                       | Cove to Farnborough  | £ 16,420                        | 11,764                          | 18,840                    | -38%    | £1.40  | Voyager loop to be withdrawn as it is funded with time limited funding. No savings proposed   | £ -      |
|  | 41                      | Ash to Farnborough (part developer contributions and Surrey County Council)  | £ 35,122                        | 7,408                           | 14,424                    | -49%    | £4.74  | Service proposed to be withdrawn. This would not contribute towards savings as this is currently a pressure   | £ -      |
| Andover Area Services                          | 5                       | Thrupton to Andover (part funded by school transport)  | £ 49,617                        | 9587                            | 15736                     | -39%    | £5.18  | No savings will be made against this service, however operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary. | £ -      |
|  | 7/7A                    | Andover to Newbury   | £ 49,162                        | 20,871                          | 32,466                    | -36%    | £2.36  | No change proposed in service or contract value.  | £ -      |
|  | C3/8                    | St Mary Bourne/Enham to  | £ 75,562                        | 9517                            | 13,290                    | -28%    | £7.94  | Service proposed to be withdrawn. Demand responsive transport service to be procured as alternative.  | £ 45,502 |
|  | C4                      | Barton Stacey to Andover   |                                 |                                 |                           |         |  |   |          |
|  | C5                      | Kimpton to Andover   |                                 |                                 |                           |         |  |   |          |
| C6   | Vernham Dean to Andover |  |                                 |                                 |                           |         |  |   |          |
| Basingstoke area services                      | 76                      | Evening service - two journeys   | £ 11,918                        | n/a                             | n/a                       | n/a     | n/a  | Contribution towards the service proposed to be withdrawn. This would not contribute towards savings as this is currently a pressure  | £ -      |
|  | 4                       | Basingstoke to Chineham (HCC/dev contributions/B&DBC)  | £ 72,028                        | 68,392                          | 108,606                   | -37%    | £1.05  | It is proposed that a Chineham to Bishop Challoner School diversion is added in place of the current 0820 from Chineham/1520 from Basingstoke   | £ 20,000 |
|  | 12/15/17                | Hatch Warren/South View/Black Dam – Basingstoke (part developer contributions)   | £ 68,178                        | 89,901                          | 136,674                   | -34%    | £0.76  | No savings are proposed against this service, however operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary. | £ -      |
|  | 14                      | Basingstoke to Tadley  | £ 78,952                        | 40,557                          | 74,016                    | -45%    | £1.95  | No savings are proposed against this service, however operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary. | £ -      |
|  | 54                      | Hannington to Basingstoke  | £ 4,068                         | 283                             | 299                       | -5%     | £14.37   | Service proposed to be incorporated into Basingstoke Dial a Ride.   | £ 4,068  |
|  | 74                      | Overton Local Service  | £ 15,124                        | 3,577                           | 3,708                     | -4%     | £4.23  | Timetable proposed to be reduced, likely that this would see later journeys reduced.  | £ 1,669  |
|  | C41                     | Basingstoke to Alresford   | £ 26,305                        | 1,005                           | 1,800                     | -44%    | £26.17   | Current timetable will be permanently adopted. No change proposed in contract value.  | £ -      |
| Eastleigh area services                        | X6/X7                   | Eastleigh to Hiltingbury (part EBC)  | £ 17,037                        | 33,050                          | 78,006                    | -58%    | £0.52  | Service has been withdrawn by operator. Proposed service being procured in partnership with Eastleigh Borough Council and Chandlers Ford Parish Council.  | £ 6,815  |
|  | X9                      | Eastleigh to Bishops Waltham   | £ 132,740                       | 73,829                          | 171,636                   | -57%    | £1.80  | This service has halved in frequency due to an increase in operator costs. To date, Hampshire County Council has not reduced funding levels. It is proposed that a new route is procured, one option would include combining the E1/E2 route also.  | £ -      |
|  | X10                     | Bishops Waltham to Southampton   |                                 |                                 |                           |         |  |   |          |
|  | X15                     | Eastleigh to Hamble (part Eastleigh Borough Council)   | £ 16,609                        | 5,455                           | 11,532                    | -53%    | £3.04  | Service has been withdrawn by operator. Proposed service being procured in partnership with Eastleigh Borough Council and potentially some local parishes.  | £ 6,644  |
|  | E1/E2                   | Eastleigh to Winchester  | £ 33,688                        | 29,248                          | 42,294                    | -31%    | £1.15  | It is proposed that a new route is procured, one option would combine this route with the X9/X10.   | £ -      |
| East Hampshire area services                   | 13/18/23                | 13 Basingstoke to Haslemere (supported Alton to Haslemere); 18 Aldershot to Whitehill (mostly commercial); 23 Alton to Haslemere (fully supported): Part funded by Home to School Transport. | £ 86,343                        | 17,455                          | 46,842                    | -63%    | £4.95  | No savings are proposed against this service, however operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary. | £ -      |
|  | X17                     | Bishops Waltham to Petersfield   | £ 8,515                         | 1,080                           | 1,392                     | -22%    | £7.88  | Service has been withdrawn by operator. Reduced service to be provided by Meon Valley community bus.  | £ 4,515  |
|  | 38                      | Alton to Petersfield   | £ 100,859                       | 16,954                          | 27,690                    | -39%    | £5.95  | No savings are proposed against this service, however operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary. | £ -      |
|  | 71                      | Froxfield to Petersfield   | £ 6,080                         | 405                             | 1,194                     | -66%    | £5.09  | It is proposed that these services are merged.  | £ 6,080  |
|  | 94                      | Buriton to Petersfield   | £ 64,346                        | 8,837                           | 15,738                    | -44%    | £7.28  |   |          |
|  | 206                     | Alton to Bentley   | £ 17,114                        | 2,552                           | 4,704                     | -46%    | £6.71  | No change proposed in service or contract value.  | £ -      |
|  | 208                     | Alton to Meadstead   |                                 |                                 |                           |         |  |   |          |
|  | 240                     | Ropley to Alresford  | £ 14,594                        | 2,693                           | 2,269                     | 19%     | £5.42  | It is proposed that these services are operated by Cresta Coaches to enable Stagecoach to resolve their driver shortage. It is proposed that a tendering exercise will be carried out packaging these services with some other local services.      | -£ 1,526 |
| 250  | Liphook Local Service   | £ 11,809   | 732                             | 1,860                           | -61%                      | £16.13  | No change proposed in service or contract value. | £ -   |          |

|                                   |                      |  |   |          |        |        |        |   |  |
|-----------------------------------|----------------------|--|---|----------|--------|--------|--------|---|--|
| Fareham and Gosport area services | 11                   | Fareham to Alverstoke (Monday to Friday only)  | £ 29,297  | 23,393   | 29,220 | -20%   | £1.25  | No savings are proposed against this service, however operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary.   | £ -  |
|                                   | 20                   | Fareham to Wickham   | £ 68,020  | 25,881   | 50,706 | -49%   | £2.63  | It is proposed that either the service will reduce the number of days in which it operates, or some journeys removed to reduce the number of journey opportunities.   | £ 9,000  |
|                                   | 21                   | Fareham to Hill Head   | £ 46,485  | 22,039   | 40,896 | -46%   | £2.11  | It is proposed that this service is re-timed around off-peak journeys and the peak provision removed.   | £ 25,000   |
|                                   | 28/28A               | Fareham to Whiteley  | £ 75,173  | 19,665   | 19,608 | 0%     | £3.82  | No savings are proposed against this service due to development in North Whiteley. Operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary.                              | £ -  |
|                                   | F3                   | Fareham to Portchester (Wednesdays only)   | £ 5,542   | 2,438    | 3,594  | -32%   | £2.27  | This service has been withdrawn by the operator, it is proposed that a taxishare is procured to replace this.   | £ -  |
| Havant area services              | 27                   | Rowlands Castle to Emsworth  | £ 68,212  | 20,587   | 34,320 | -40%   | £3.31  | It is proposed that this service is re-timed around off-peak journeys and the peak provision removed.   | £ 25,000   |
| New Forest area services          | H1/H2<br>T3/T4       | Netley View to Applemore Tesco<br>Cadnam to Totton   | £ 52,902  | 8,392    | 12,390 | -32%   | £6.30  | No change proposed in service or contract value.  | £ -  |
|                                   | X2                   | Lymington to Bournemouth (part DCC) (Gore Road New Milton to Walkford supported)                                       | £ 17,001  | 3,144    | 5,850  | -46%   | £5.41  | No change proposed in service or contract value.  | £ -  |
|                                   | 6                    | Lymington to Southampton (only certain journeys supported)   | £ 43,013  | 36,242   | 52,500 | -31%   | £1.19  | No change proposed in service or contract value.  | £ -  |
|                                   | C32/C33              | New Milton to Lymington  | £ 81,805  | 7,582    | 14,418 | -47%   | £10.79 | It is proposed that the service after 14:45 and the Saturday service to be withdrawn. It is also proposed that the service becomes a fixed timetable, rather than bookable.   | £ 32,200   |
|                                   | 49                   | Damerham to Salisbury (partial Wiltshire Council)  | £ 6,210   | 1,172    | 1,479  | -21%   | £5.30  | No change in contract or contract value   | £ -  |
|                                   | 112                  | Hythe/Beaulieu to Lymington (part funded by school Transport)  | £ 36,386  | 10,166   | 17,220 | -41%   | £3.58  | No change proposed in service or contract value.  | £ -  |
|                                   | 125                  | Christchurch to Ringwood (part Dorset County Council)  | £ 27,292  | 5,692    | 8,052  | -29%   | £4.79  | No change proposed in service or contract value.  | £ -  |
|                                   | 119<br>191<br>193    | Lymington to New Milton;<br>Chatsworth Park to New Milton;<br>Barton-on-Sea to New Milton (Sat funded by Lymington PC) | £ 54,157  | 40,057   | 53,712 | -25%   | £1.35  | No change proposed in service or contract value.  | £ -  |
|                                   | Romsey area services | X7R  | Southampton to Salisbury (part Wiltshire Council) (Romsey to Salisbury supported) | £ 14,455 | 33,262 | 53,496 | -38%   | £0.43   | No change proposed in service or contract value. |
| 35                                |                      | Braishfield to Romsey (part funded by school transport)  | £ 14,436  | 12,435   | 17,424 | -29%   | £1.16  | Service to be reduced to one return journey day (plus the 635 at college times).  | £ 37,748   |
| 36                                |                      | Lockerley to Romsey  | £ 16,382  | 326      | 456    | -29%   | £50.25 | It is proposed that this service is withdrawn.  |  |
| 39                                |                      | Nomansland to Romsey (part funded by Wiltshire Council)  | £ 15,021  | 1,533    | 2,382  | -36%   | £9.80  | It is proposed that this service is withdrawn.  | £ -  |
| 634                               |                      | East Wellow to Romsey (part funded by school transport)  | £ 14,860  | 8,059    | 6,732  | 20%    | £1.84  | No change proposed in service or contract value.  | £ -  |
| Winchester Area Services          | 63                   | Owslebury to Winchester  | £ 17,328  | 1,706    | 5,784  | -71%   | £10.16 | It is proposed that these services are operated by Cresta Coaches to enable Stagecoach to resolve their driver shortage. It is proposed that a tendering exercise will be carried out packaging these services with some other local services.  | -£ 1,597   |
|                                   | 46                   | Winchester to North Baddesley (part-commercial)  | £ 43,634  | 4,043    | 9,072  | -55%   | £10.79 | It is proposed that this service to be funded during the school holidays only, one return per day of operation. Operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary. | £ 20,000   |
|                                   | 67                   | Winchester to Petersfield (part funded by school transport) (some school journeys are commercially operated)           | £ 126,026   | 30,824   | 59,868 | -49%   | £4.09  | No savings are proposed against this service, however operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary.   | £ -  |
|                                   | 95                   | East Stratton to Winchester (only Tuesdays and Thursdays)  | £ 10,228  | 1,021    | 1,479  | -31%   | £10.02 | No savings are proposed against this service, however operating costs have significantly increased so from April, it may be that the funding available cannot buy the same level of provision and therefore timetable reductions will be necessary.   | £ -  |
| Cross Boundary Services           | 67                   | Shipton Bellinger - Wiltshire Cross boundary   | £ 7,322   | N/A      | N/A    | N/A    | N/A    | Funding Service proposed to be withdrawn. This would not contribute towards savings as this is currently a pressure   | £ -  |
|                                   | 54,<br>91/92/93      | Chichester - Petersfield, Midhurst - Petersfield. West Sussex cross boundary   | £ 16,934  | N/A      | N/A    | N/A    | N/A    | Service proposed to be withdrawn. This would not contribute towards savings as this is currently a pressure   | £ -  |
|                                   | Route 5 & Kite       | Blackwater Valley, Surrey cross boundary (pressure)  | £ 6,592   | N/A      | N/A    | N/A    | N/A    | Service proposed to be withdrawn. This would not contribute towards savings as this is currently a pressure   | £ -  |