

Service	Annual Cost to HCC 22/23	Annual Cost to Joint Funders 22/23	Proposed Annual Cost to HCC 23/24	Proposed HCC Spend decrease	Proposed changes to service from 2023	Comments
Basingstoke Dial-a-Ride	£115,533	£156,159	£97,989	6%	6% reduction in service hours.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Eastleigh Dial-a-Ride (including Parish Link)	£82,816	£82,816	£69,442	8%	Reduce the number of Dial-a-Ride vehicles operated Monday to Friday from 3 to 2 vehicles. Reduce the number of Dial-a-Ride vehicles operated on Saturdays from 2 to 1 vehicle. Approximately 22% reduction in driver hours (from the current 3 full-time drivers and one part time driver to 2 full-time drivers and one part time driver). Reduction of administrative staff by 1 day a week.	This reflects what would happen if both Hampshire County Council and Eastleigh Borough Council reduce their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
New Forest Call & Go	£27,336	£27,336	£23,471	7%	7% reduction in service hours.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Rushmoor Dial-a-Ride	£28,823	£28,823	£24,562	7%	Withdraw Monday service. Possible removal of Saturday afternoon service. Remove 1 bus from Friday service. Reduction of booking line hours by 30 minutes per day. Service likely to become semi-scheduled.	This reflects what would happen if Rushmoor Borough Council also reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Winchester Dial-a-Ride	£46,582	£46,582	£40,109	7%	8% reduction in service hours.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Fareham Dial-a-Ride	£25,182	£25,182	£21,567	7%	7% reduction in service hours.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Gosport Dial-a-Ride	£21,915	£21,915	£18,547	8%	8% reduction in service hours.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
East Hampshire Call & Go (including Alton Dial-a-Ride)	£21,170	£12,893	£16,701	13%	13% reduction in service hours.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Fleet Link	£15,638	£15,638	£15,638	0%	No change proposed in contract value. Service area to expand to cover Church Crookham and Elvetham Heath.	It is proposed that this service absorbs the patronage from the Fleet, Crookham, Crookham Village and Elvetham Heath Taxishare therefore the saving against the Taxishare cost has
Yateley Shopper	£2,224	HCC 100% fund this service	£2,224	0%	No proposed changes as current cost to Hampshire County Council and the level of service provision is minimal.	
Denmead Shopper	£1,243	£1,520	£1,243	0%	No proposed changes as current cost to Hampshire County Council and the level of service provision is minimal.	
Test Valley Call & Go	£11,993	£11,993	£10,571	6%	Merge Tuesday morning Kingsmead/Dunwood Romsey route with Wednesday morning Lockerley and Dean route. Merge Thursday Braishfield route to Monday afternoon Wellow route. Cancel Wednesday Tytherley morning route and move passengers to Wednesday morning Lockerley route.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Havant Call & Go	£16,496	£13,496	£16,496	0%	No change proposed in contract value.	It is proposed that this service absorbs the patronage from the Clanfield, Caterington and Lovedean Taxishare therefore the saving against the Taxishare cost has offset the need to make savings against this service.

Minibus Group Hire Services

Service	Annual Cost to HCC 22/23	Annual Cost to Joint Funders 22/23	Annual Cost to HCC 23/24	HCC Spend decrease	Changes to service from 2023	Comments
Eastleigh	£47,258	£4,702	£31,936	29%	Savings could be achieved by replacing four minibuses and increasing hire charges. If these vehicles cannot be replaced, there would need to be a reduction in service level offered. This could take the form of reduced booking hours and reduced driver/vehicle availability.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Fareham	£10,220	HCC 100% fund this service	£8,048	21%	Service reductions are likely however these should be minimised through an increase in hire charges and adopting a more 'semi-commercial' operating model which includes widening the eligibility criteria for the service.	This service is solely funded by Hampshire County Council.
Gosport	£11,129	HCC 100% fund this service	£8,323	25%	Service reductions are likely however these should be minimised through an increase in hire charges and adopting a more 'semi-commercial' operating model which includes widening the eligibility criteria for the service.	This service is solely funded by Hampshire County Council.
Havant	£34,265	HCC 100% fund this service	£19,178	44%	Service reductions are likely however these should be minimised through an increase in hire charges and adopting a more 'semi-commercial' operating model which includes widening the eligibility criteria for the service.	This service is solely funded by Hampshire County Council.
New Forest	£13,033	£13,033	£8,422	18%	Service reductions are likely however these should be minimised through an increase in hire charges and adopting a more 'semi-commercial' operating model which includes widening the eligibility criteria for the service.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Rushmoor & Hart (including Yateley)	£23,298	HCC 100% fund this service	£17,373	25%	<u>Rushmoor & Hart:</u> Group hire administration hours to be reduced. May need to reduce vehicle fleet if new vehicles cannot be provided by April 2023. Hire charges will be increased. <u>Yateley:</u> 20p increase per mile on the mileage charge. £2/£3 increase on hiring charges.	This service is solely funded by Hampshire County Council.
Test Valley	£25,183	£4,797	£19,403	19%	Increase both the mileage charge for fuel costs and per session vehicle hire charges.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.
Winchester	£18,417	HCC 100% fund this service	£12,163	34%	Service reductions are likely however these should be minimised through an increase in hire charges and adopting a more 'semi-commercial' operating model which includes widening the eligibility criteria for the service.	This service is solely funded by Hampshire County Council.
East Hampshire	£29,372	£15,131	£10,523	42%	Service reductions are likely however these should be minimised through an increase in hire charges and adopting a more 'semi-commercial' operating model which includes widening the eligibility criteria for the service.	This reflects what would happen if just Hampshire County Council reduced their funding. The Council's funding partners will be making their own decisions on whether to retain their existing funding levels for these services.