

## Retendering of Bus Services in the Eastleigh area

### Cost per annum - existing contracts

Service	Route	Public Transport Budget	Eastleigh Borough Council	Total per annum
X6/X7	Chandlers Ford - Hiltingbury	£ 12,838	£ 3,210	£ 16,048.00
X9/X10	Waltham Chase - Eastleigh - Bishops W'tham	£ 127,705	£ 2,606	£ 130,311.00
X15*	Hamble - Hedge End	£ 25,025	£ -	£ 25,025.00
X17	Bishops W'tham - Petersfield	£ 7,730	£ -	£ 7,730.00
E1/E2	Eastleigh - Winchester	£ 71,027	£ -	£ 71,027.00
<b>Totals</b>		<b>£ 244,325</b>	<b>£ 5,816</b>	<b>£ 250,141.00</b>

### Cost per annum - new contracts

Service	Route	Public Transport Budget	Eastleigh Borough Council	Total per annum	Initial period		Full term	
					Years	Value	Years	Value
X6/X7	Chandlers Ford - Hiltingbury	£ 7,972	£ 4,828	£ 12,800	4	£ 51,200.00	6	£ 76,800.00
X9/X10	Waltham Chase - Eastleigh - Bishops W'tham	£ 120,000	£ -	£ 120,000	4	£ 480,000.00	6	£ 720,000.00
X15*	Hamble - Hedge End	£ 15,015	£ 12,235	£ 27,250	4	£ 109,000.00	6	£ 163,500.00
X17	Bishops W'tham - Petersfield	£ 7,500	£ -	£ 7,500	4	£ 30,000.00	6	£ 45,000.00
E1/E2	Eastleigh - Winchester	£ 68,780	£ -	£ 68,780	4	£ 275,120	6	£ 412,680
<b>Totals</b>		<b>£ 219,267</b>	<b>£ 17,063</b>	<b>236,330.00</b>		<b>£ 945,320</b>		<b>£ 1,417,980</b>
<b>SAVING (-) / ADDITIONAL COST (+)</b>		<b>-£ 25,058</b>						

### Anticipated total expenditure

Initial period	Public Transport Budget	Eastleigh Borough Council	Total
<b>Total</b>	<b>£ 877,068</b>	<b>£ 68,252</b>	<b>£ 945,320</b>

  

Full term	Public Transport Budget	Eastleigh Borough Council	Total
<b>Total</b>	<b>£ 1,315,602</b>	<b>£ 102,378</b>	<b>£ 1,417,980</b>

\*Eastleigh Borough Council previously held a separate contract to fund enhancements to the X15 timetable.