

Retendering of Bus Services in Romsey, Totton & Hythe

Appendix x

Cost per annum - existing contracts

Service	Route	Public Transport Budget	Home to School Transport	Wiltshire Council	Total per annum
5	Romsey - Eastleigh	£ 10,000			10,000.00
35	Romsey, Braishfield - Ampfield	£ 7,818	£ 31,272		39,090.00
36	Romsey - Lockerley	£ 21,760			21,760.00
39	Romsey - Landsford - Nomansland	£ 13,009		£ 4,712	17,721.00
H1/H2&T3/T4	Hythe town service and Totton town service	£ 66,852			66,852.00
34	Romsey - Sherfield English - Salisbury	£ 12,834	£ 26,477	£ 23,442	62,753.00
Totals		£ 132,273	£ 57,749	£ 28,154	218,176.00

Cost per annum - new contracts

Service	Route	Public Transport Budget	Home to School Transport	Wiltshire Council	Total per annum	Initial period		Full term	
						Years	Value	Years	Value
5	Romsey - Eastleigh	£ 8,500	£ -	£ -	8,500.00	4	£ 34,000.00	6	£ 51,000.00
X7R	Southampton - West Wellow - Salisbury	£ 13,068	£ -	£ 10,432	23,500.00	4	£ 94,000.00	6	£ 141,000.00
35	Romsey, Braishfield - Ampfield	£ 17,600	£ 38,000	£ -	55,600.00	4	£ 222,400.00	6	£ 333,600.00
36	Romsey - Lockerley	£ 18,500	£ -	£ -	18,500.00	4	£ 74,000.00	6	£ 111,000.00
39	Romsey - Landsford - Nomansland	£ 13,579	£ -	£ 4,921	18,500.00	4	£ 74,000.00	6	£ 111,000.00
H1/H2&T3/T4	Hythe town service and Totton town service	£ 77,100	£ -	£ -	77,100.00	4	£ 308,400.00	6	£ 462,600.00
634	East Wellow - Romsey School	£ -	£ 26,966	£ 13,434	40,400.00	4	£ 161,600.00	6	£ 242,400.00
Totals		£ 148,347	£ 64,966	£ 28,787	242,100.00		£ 968,400		£ 1,452,600
SAVING (-) / ADDITIONAL COST (+)		£ 16,074	£ 7,217	£ 633					

Anticipated total expenditure

Initial period	Public Transport Budget	Home to School Transport	Wiltshire Council	Total
Total	£ 593,388	£ 259,864	£ 115,148	£ 968,400

Full term	Public Transport Budget	Home to School Transport	Wiltshire Council	Total
Total	£ 890,082	£ 389,796	£ 172,722	£ 1,452,600