

Review of Dial a Ride costs for FACT
2016

Appendix D

	Dial a Ride £	Contracts £	Total Expenditure* £	FACT's Assumption	Comment	Cost Per Dial a Ride bus per day £
Drivers wages	120960	326426	447386	For dial a ride this is £60 per day for 8 buses for 252 days a year It is assumed this equates to 5 hours wages	FACT have an average of 43.5 buses for the year Using the same computation as FACT this would mean average cost per bus per day on contracts is £36.5 (£326426/35.5/252) This appears low compared to dial a ride The average costs per bus is £10284 (£447386/43.5) - therefore using this average the cost for dial a ride would be £82272 (£10284*8)	41
Insurance	5600	24044	29644	For dial a ride £700 pa per bus for 8 buses	£29644 divided by 43.5 buses equals £681 per bus	2.7
Repairs	12000	54582	66582	For dial a ride £1500 per bus for 8 buses	£66582 divided by 43.5 buses equals £1531 per bus	6
Diesel	50400	77301	127701	For dial a ride £25 per bus for 252 days for 8 buses	Average cost per bus for contracts on this basis would be £8.64 (£77301/35.5/252) This appears low compared to dial a ride The average costs per bus is £2935.65 (£127701/43.5) - therefore using this average the cost for dial a ride would be £23485 (£2935*8)	11.6

Note 1 Total expenditure is from the 2016 published accounts

Note 2 Average number of vehicles for the year = 43.5 (41 at start of year and 46 at year end - Exhibit JP 23/1)