

Appendix (A): Footfall and cost analysis for Bus Rural Programme

| Location | April | May | June | July | Average Footfall p/month | Days p/month | Average cost p/contact p/village |
|-----------------|---|-----------|-----------|----------|--------------------------|--------------|----------------------------------|
| Banham | Discontinued visits due to lack of interest | | | | N/a | N/a | N/a |
| Bawdeswell | 0 | 1 | 0 | 0 | 0.25 | 0.5 | £886.19 |
| Beeston | 0 | 2 | 2 | 0 | 1.00 | 0.5 | £221.55 |
| East Harling | Discontinued visits due to lack of interest | | | | N/a | N/a | N/a |
| Great Ellingham | 1 | 0 | 0 | 0 | 0.25 | 0.5 | £886.19 |
| Hockham | 0 | 0 | 0 | 0 | 0.00 | 0.5 | N/a |
| Litcham | 1 | 0 | 1 | 0 | 0.50 | 0.5 | £443.10 |
| Mattishall | 1 | 1 | 1 | 0 | 0.75 | 0.5 | £295.40 |
| Mundford | 1 | 0 | 3 | 0 | 1.00 | 0.5 | £221.55 |
| Narborough | 0 | 0 | 0 | 0 | 0.00 | 0.5 | N/a |
| Necton | 0 | 0 | 0 | 0 | 0.00 | 0.5 | N/a |
| New Buckenham | 1 | 0 | 1 | 0 | 0.50 | 0.5 | £443.10 |
| North Elmham | 4 | 3 | 4 | 4 | 3.75 | 0.5 | £59.08 |
| Old Buckenham | 0 | 0 | 0 | 2 | 0.50 | 0.5 | £443.10 |
| Saham Toney | 0 | 0 | 0 | 2 | 0.50 | 0.5 | £443.10 |
| Shipdham | 0 | 0 | 2 | 0 | 0.50 | 0.5 | £443.10 |
| Sporle | N/a | 0 | 0 | 0 | 0.00 | 0.5 | N/a |
| Swanton Morley | N/a | 1 | 6 | 0 | 2.33 | 0.5 | £94.95 |
| Thetford | 4 | 2 | 2 | 0 | 2.00 | 0.5 | £110.77 |
| Weeting | 0 | 0 | 0 | 0 | 0.00 | 0.5 | N/a |
| Total | 13 | 10 | 22 | 8 | | | |

Note: '0' in the month columns indicates no footfall at a cost of £221.55 p/ visit
 N/a in 'Average cost p/contact' column indicates no visits in the 4 months analyzed at a cost of £886.19

Current costings based on 2 x Breckland FTE staffing bus (with Poultec driver)

Current cost p/contact based on: £59,000 Poultec costs per year = £289.25 p/day (£163 bus rental + £126.50 driver)
 And wages based on £20k p/annum x 2 equivalent to £153.85 p/day
 Total costs p/day £443.10 p/day

| Total costs for 1 month | Average footfall for 1 month | Average cost p/contact |
|-------------------------|------------------------------|------------------------|
| £3,987.87 | 13 | £300.97 |

Potential costings based on 1 x Breckland FTE staffing bus (with Poultec driver)

Current cost p/contact based on: £59,000 Poultec costs per year = £289.25 p/day (£163 bus rental + £126.50 driver)
 And wages based on £20k p/annum x 1 equivalent to £76.92 p/day
 Total costs p/day £366.17 p/day

| Total costs for 1 month | Average footfall for 1 month | Average cost p/contact |
|-------------------------|------------------------------|------------------------|
| £3,295.56 | 13 | £248.72 |