

**Waverley Hoppa
Community Transport
Performance
Indicators**



	<i>Memo: 12 months to 31 March 2012</i>	<i>Memo: 12 months to 31 March 2013</i>	QUARTER 1 April to June 2013	QUARTER 2 July to Sept 2013	QUARTER 3 Oct to Dec 2013	QUARTER 4 Jan to March 2014	<i>Memo: 12 months to 31 March 2014</i>
DRT STATISTICS (excludes Hospital Hoppa)							
Cost per passenger trip	£12.97	£10.25	£12.55	£11.44	£8.46	£16.04	£11.50
Fares received per passenger trip	£2.96	£2.88	£3.44	£3.38	£2.66	£4.58	£3.36
Subsidy per passenger trip	£10.20	£7.13	£8.90	£8.78	£6.05	£11.58	£8.37
Surplus (deficit) per passenger trip	£0.19	£(0.24)	£(0.21)	£0.72	£0.25	£0.13	£0.23
Dial-a-ride fare revenue for the year	£49,457	£63,869	£14,723	£14,706	£16,760	£15,087	£61,276
Grant revenue allocated	£170,202	£158,322	£38,154	£38,154	£38,154	£38,154	£152,616
Total cost of dial-a-ride scheme (including o'heads)	£216,563	£227,556	£53,764	£49,719	£53,366	£52,826	£209,675
Net surplus (deficit) on dial-a-ride	£3,096	£(5,365)	£(887)	£3,141	£1,548	£415	£4,217
TOTAL HOPPA OPERATION							
Total income	£582,816	£641,782	£171,636	£200,104	£196,404	£201,583	£769,727
Total direct transport expenditure	£354,000	£418,013	£123,834	£105,384	£127,597	£135,605	£492,420
Total Hoppa expenditure	£592,851	£652,916	£191,270	£168,538	£186,761	£199,766	£746,335
Dial-a-ride % of total Hoppa expenditure	36.5%	34.9%	28.1%	29.5%	28.6%	26.4%	28.1%
Liquidity - months cash (Charity Commission 6 months)	15.2	14.1	13.4	20.2	24.8	26.5	26.5
USERS							
number of registered users			2,415	2,502	2,635	2,718	2,799
number of new users		431	87	133	83	81	384
age profile of membership			76 years	76 years	76 years	76 years	
PASSENGER TRIPS (excludes Hospital Hoppa)							
total passenger trips on all services		51,727	13,944	13,366	16,269	14,498	58,077
total passenger trips on DRT services only	16,692	22,203	4,285	4,345	6,306	3,294	18,230
total passenger trips involving wheelchair users		2,959	951	907	914	1,008	3,780
total miles on DRT services only	82,248	79,303	17,833	18,883	19,454	19,053	75,223
average miles per passenger trip	4.9	3.6	4.2	4.3	3.1	5.8	4.1
number of refusals (trips Hoppa cannot accommodate)		98	24	17	25	28	94
refusals as % of total trips		0.4%	0.6%	0.4%	0.4%	0.9%	0.5%
reasons for refusals -							
vehicle in wrong place		38	13	6	13	15	47
route fully booked		32	7	8	8	3	26
other - wrong time		28	4	3	4	10	21
DRIVERS							
total full-time equivalents for DRT services		8.0	8.0	8.0	8.0	8.0	8.0
VEHICLES							
age profile of vehicles in years		7.3	7.5	7.8	8.0	8.2	8.2
ideal age for nine year life in years		4.5	4.5	4.5	4.5	4.5	4.5