

**Community
Transport
Performance
Indicators**



	<i>Memo: 12 months to 31 March 2013</i>	<i>Memo: 12 months to 31 March 2014</i>	QUARTER 1 April to June 2014	QUARTER 2 July to Sept 2014	QUARTER 3 Oct to Dec 2014	QUARTER 4 Jan to March 2015	12 months to 31 March 2015
DRT STATISTICS (excludes Hospital Hoppa)							
Cost per passenger trip	£10.25	£11.50	£11.08	£9.42	£7.76	£8.17	£8.95
Fares received per passenger trip	£2.88	£3.36	£3.82	£3.48	£2.97	£2.74	£3.20
Subsidy per passenger trip	£7.13	£8.37	£8.25	£6.91	£5.95	£6.18	£6.71
Surplus (deficit) per passenger trip	£(0.24)	£0.23	£1.00	£0.97	£1.16	£0.74	£0.97
Dial-a-ride fare revenue for the year	£63,869	£61,276	£16,470	£17,899	£17,732	£15,743	£67,844
Grant revenue allocated (excl Shackleford)	£158,322	£152,616	£35,534	£35,534	£35,534	£35,534	£142,136
Total cost of dial-a-ride scheme (including o'heads)	£227,556	£209,675	£47,696	£48,431	£46,362	£47,027	£189,516
Net surplus (deficit) on dial-a-ride	£(5,365)	£4,217	£4,308	£5,002	£6,904	£4,250	£20,464
TOTAL HOPPA OPERATION							
Total income	£641,782	£769,727	£225,569	£169,817	£254,076	£191,898	£841,360
Total direct transport expenditure	£418,013	£492,420	£133,143	£120,189	£177,616	£95,066	£526,014
Total Hoppa expenditure	£652,916	£746,335	£212,609	£181,677	£235,800	£151,214	£781,300
Dial-a-ride % of total Hoppa expenditure	34.9%	28.1%	22.4%	26.7%	19.7%	31.1%	24.3%
Liquidity - months cash (Charity Commission 6 months)	14.1	26.5	14	16.6	24.6	11.4	11.4
USERS							
number of registered users			2,871	2,927	3,042	3,112	3,180
number of new users	431	384	56	115	70	68	309
age profile of membership			76 years	76 years	77 years	77 years	
PASSENGER TRIPS (excludes Hospital Hoppa)							
total passenger trips on all services	51,727	58,077	14,169	14,596	17,662	17,428	63,855
total passenger trips on DRT services only	22,203	18,230	4,306	5,141	5,975	5,753	21,175
total passenger trips involving wheelchair users	2,959	3780	963	938	856	863	3620
total miles on DRT services only	79,303	75,223	18,860	20,528	19,517	19,432	78,337
average miles per passenger trip	3.6	4.1	4.4	4.0	3.3	3.4	3.7
number of refusals (trips Hoppa cannot accommodate)	98	94	38	23	48	42	151
refusals as % of total trips	0.4%	0.5%	0.9%	0.4%	0.8%	0.7%	0.7%
reasons for refusals -							
vehicle in wrong place	38	47	15	10	16	2	43
route fully booked	32	26	15	12	24	28	79
other - wrong time	28	21	8	1	8	12	29
DRIVERS							
total full-time equivalents for DRT services	8.0	8.0	8.0	8.0	8.0	8.0	8.0
VEHICLES							
age profile of vehicles in years	7.3	8.2	8.5	8.7	8.7	9.0	6.5
ideal age for nine year life in years	4.5	4.5	4.5	4.5	4.5	4.5	4.5