Community

Community			
Transport	h de Fr	Memo: 12	Memo: 12
Performance hopping		months to 31 March	months to
Indicators		31 Warch 2013	31 March 2014
marcators		2010	2017
DRT STATISTICS (excludes Hospital Hoppa)			
Cost per passenger trip		£10.25	£11.50
Fares received per passenger tr Subsidy per passenger trip	ıp	£2.88 £7.13	£3.36 £8.37
Surplus (deficit) per passenger	rin	£(0.24)	£0.23
Surplus (deficit) per pusseriger		1(0.24)	20.23
Dial-a-ride fare revenue for the year		£63,869	£61,276
Grant revenue allocated (excl Shackleford)		£158,322	£152,616
Total cost of dial-a-ride scheme (including o'heads)		£227,556	£209,675
Net surplus (deficit) on dial-a-ride		£(5,365)	£4,217
TOTAL HOPPA OPERATION			
Total income		£641,782	£769,727
Total direct transport expenditure		£418,013	£492,420
Total Hoppa expenditure		£652,916	£746,335
		0.1.00/	20.40/
Dial-a-ride % of total Hoppa expenditure		34.9%	28.1%
Liquidity - months cash (Charity	Commission 6 months)	14.1	26.5
USERS			
number of registered users			
number of new users		431	384
age profile of membership			
PASSENGER TRIPS (excludes Hospital Hoppa)		F1 737	E9 077
total passenger trips on all services total passenger trips on DRT services only		51,727 22,203	58,077 18,230
total passenger trips on bit services only		2,959	3780
		_,,,,,	
total miles on DRT services only		79,303	75,223
average miles per passenger trip		3.6	4.1
number of refusels (trins Henry connet accommodate)		98	94
number of refusals (trips Hoppa cannot accommodate) refusals as % of total trips		0.4%	0.5%
rerusuis us 70 or total trips		0.170	0.070
reasons for refusals -	vehicle in wrong place	38	47
	route fully booked	32	26
	other - wrong time	28	21
DRIVERS		8.0	8.0
total full-time equivalents for DRT services		6.0	6.0
VEHICLES			
age profile of vehicles in years		7.3	8.2
ideal age for nine year life in years		4.5	4.5

	T	T	T	T
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
£11.08	£9.42	£7.76	£8.17	£8.95
£3.82	£3.48	£2.97	£2.74	£3.20
£8.25 £1.00	£6.91 £0.97	£5.95 £1.16	£6.18 £0.74	£6.71 £0.97
£16,470	£17,899	£17,732	£15,743	£67,844
£35,534	£35,534	£35,534	£35,534	£142,136
£47,696 £4,308	£48,431 £5,002	£46,362 £6,904	£47,027 £4,250	£189,516 £20,464
- 1,222		=5,55	= 1,200	
£225,569	£169,817	£254,076	£191,898	£841,360
£133,143	£120,189	£177,616	£95,066	£526,014
£212,609	£181,677	£235,800	£151,214	£781,300
22.4%	26.7%	19.7%	31.1%	24.3%
14	16.6	24.6	11.4	11.4
2,871	2,927	3,042	3,112	3,180
56	115	70	68	309
76 years	76 years	77 years	77 years	
14.169	14.596	17.662	17.428	63.855
14,169 4,306	14,596 5,141	17,662 5,975	17,428 5,753	63,855 21,175
		· ·		
4,306 963 18,860	5,141 938 20,528	5,975 856 19,517	5,753 863 19,432	21,175 3620 78,337
4,306 963 18,860 4.4	5,141 938 20,528 4.0	5,975 856 19,517 3.3	5,753 863 19,432 3.4	21,175 3620 78,337 3.7
4,306 963 18,860 4.4	5,141 938 20,528 4.0	5,975 856 19,517 3.3	5,753 863 19,432 3.4	21,175 3620 78,337 3.7
4,306 963 18,860 4.4 38 0.9%	5,141 938 20,528 4.0 23 0.4%	5,975 856 19,517 3.3 48 0.8%	5,753 863 19,432 3.4 42 0.7%	21,175 3620 78,337 3.7 151 0.7%
4,306 963 18,860 4.4 38 0.9%	5,141 938 20,528 4.0 23 0.4%	5,975 856 19,517 3.3 48 0.8%	5,753 863 19,432 3.4 42 0.7%	21,175 3620 78,337 3.7 151 0.7%
4,306 963 18,860 4.4 38 0.9%	5,141 938 20,528 4.0 23 0.4%	5,975 856 19,517 3.3 48 0.8%	5,753 863 19,432 3.4 42 0.7%	21,175 3620 78,337 3.7 151 0.7%
4,306 963 18,860 4.4 38 0.9% 15	5,141 938 20,528 4.0 23 0.4% 10	5,975 856 19,517 3.3 48 0.8% 16 24	5,753 863 19,432 3.4 42 0.7% 2	21,175 3620 78,337 3.7 151 0.7% 43
4,306 963 18,860 4.4 38 0.9% 15 15 8	5,141 938 20,528 4.0 23 0.4% 10 12	5,975 856 19,517 3.3 48 0.8% 16 24 8	5,753 863 19,432 3.4 42 0.7% 2 28 12	21,175 3620 78,337 3.7 151 0.7% 43 79 29
4,306 963 18,860 4.4 38 0.9% 15	5,141 938 20,528 4.0 23 0.4% 10	5,975 856 19,517 3.3 48 0.8% 16 24	5,753 863 19,432 3.4 42 0.7% 2	21,175 3620 78,337 3.7 151 0.7% 43 79

8.5

4.5

8.7

4.5

8.7

4.5

9.0

4.5

6.5

4.5