



Performance management i Movia

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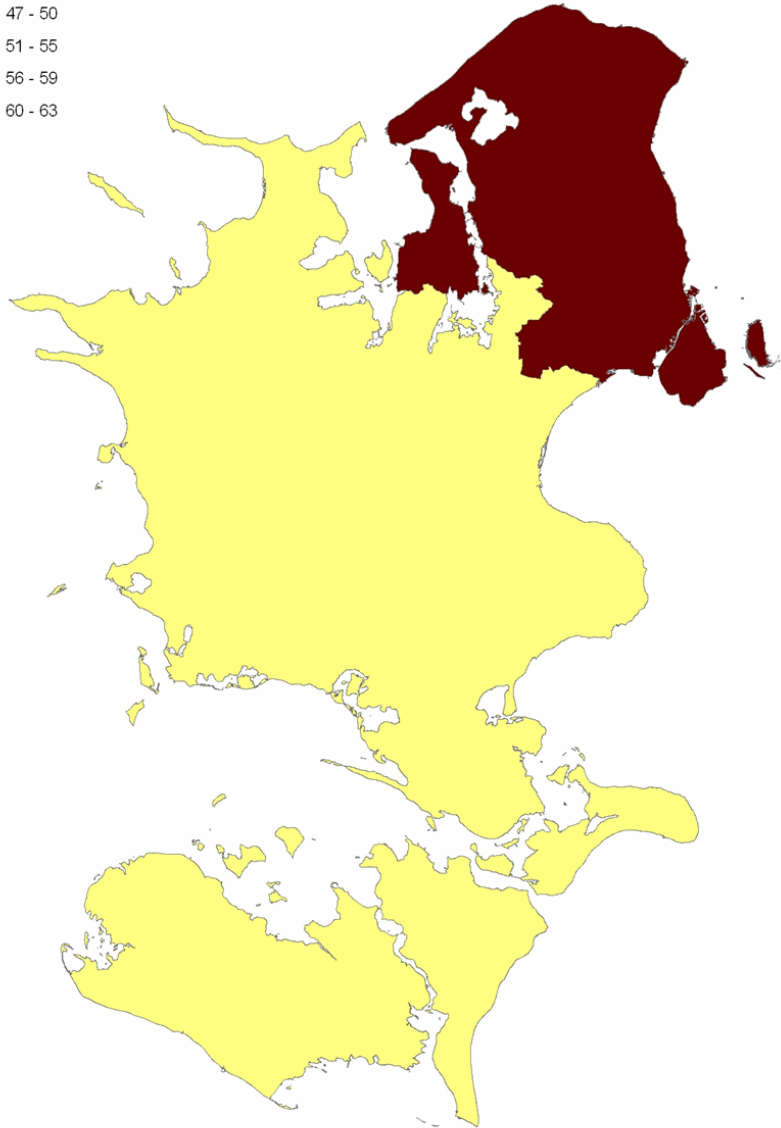
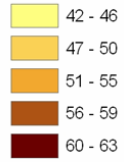
Analysens formål er,

- at undersøge hvilke økonomiske drivere der er de væsentligste for busdriftsøkonomien i kommunerne
- at sammenligne disse drivere på tværs af kommunerne

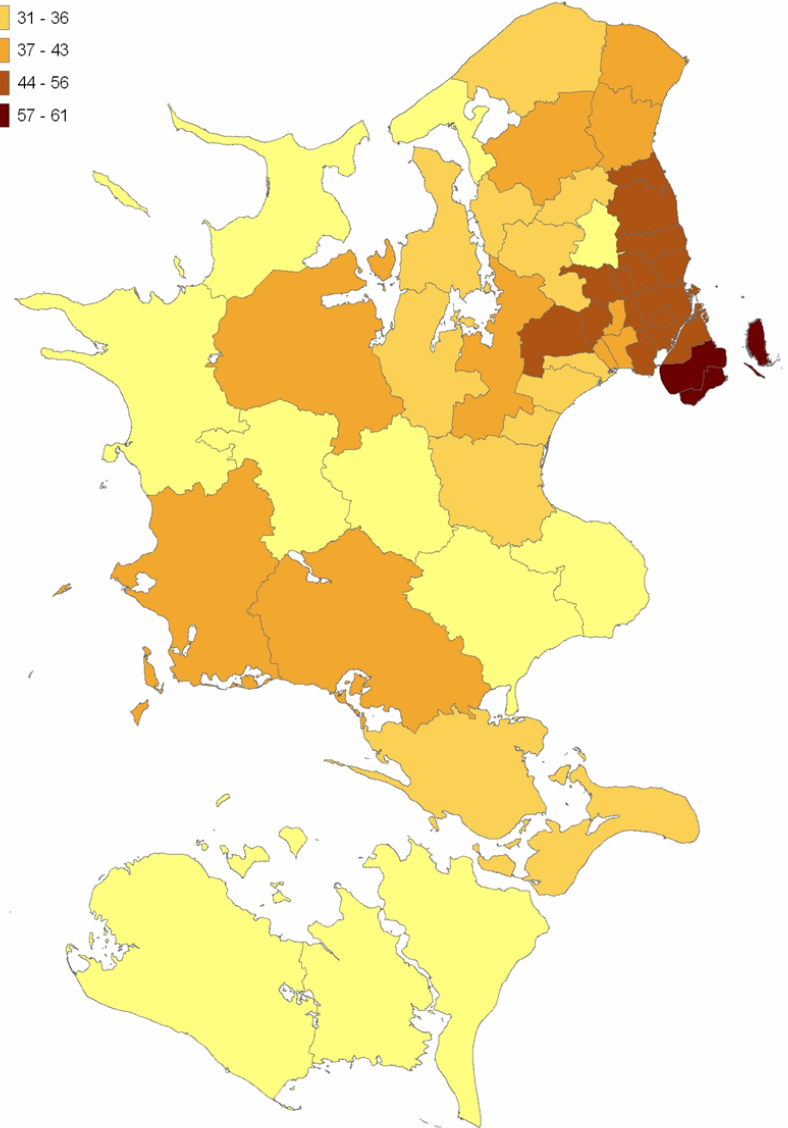
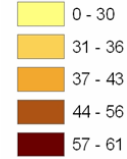
Benchmark selvfinansieringsgrad

Signaturfork

Selvfinansieringsgrad (%)



Selvfinansieringsgrad (%)



Nøgletal pr. kommune

Direkte

- Timer

Fordelte

- Passagerer
- Indtægter
- Busser
- Udgifter

Statistik

- Indbyggere
- Pendling

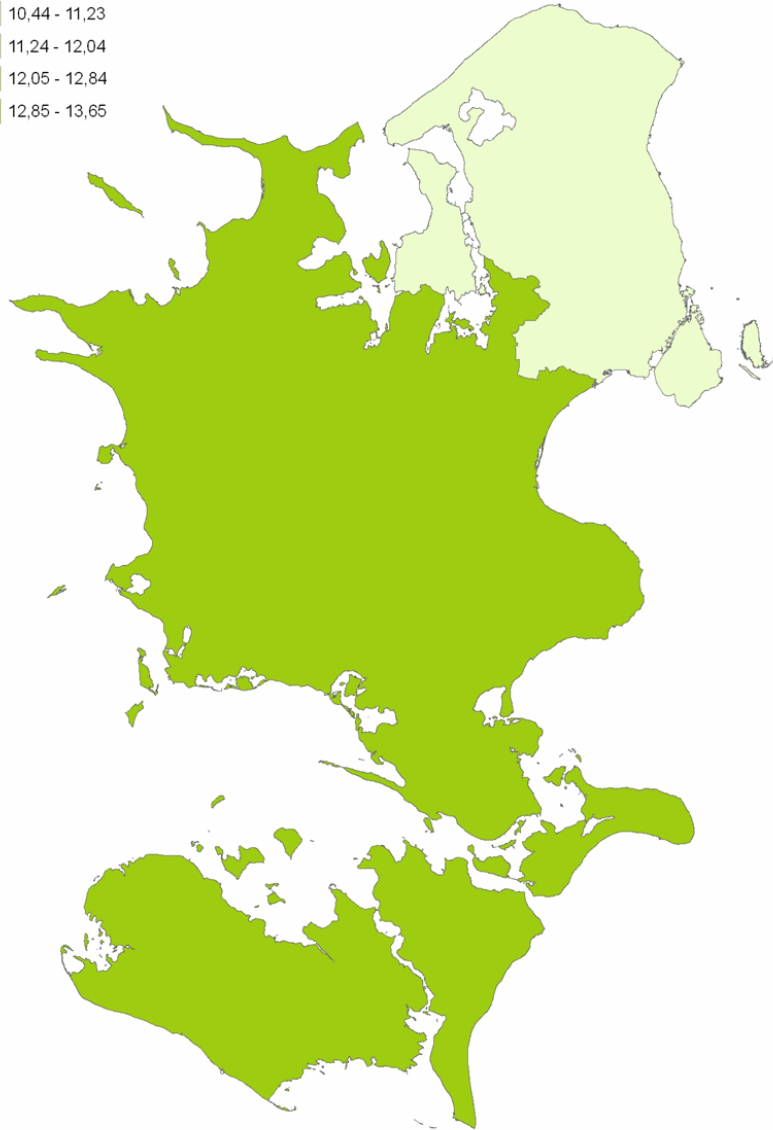
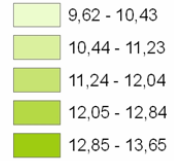
Analyserede drivere

- Passagerer pr. indbygger
 - Passagerer pr. time (2)
 - Passagerer pr. bus
 - Indtægter pr. passager (1)
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- Timer pr. indbygger (3)
 - Busser pr. indbygger
 - Kontraktpris (4)

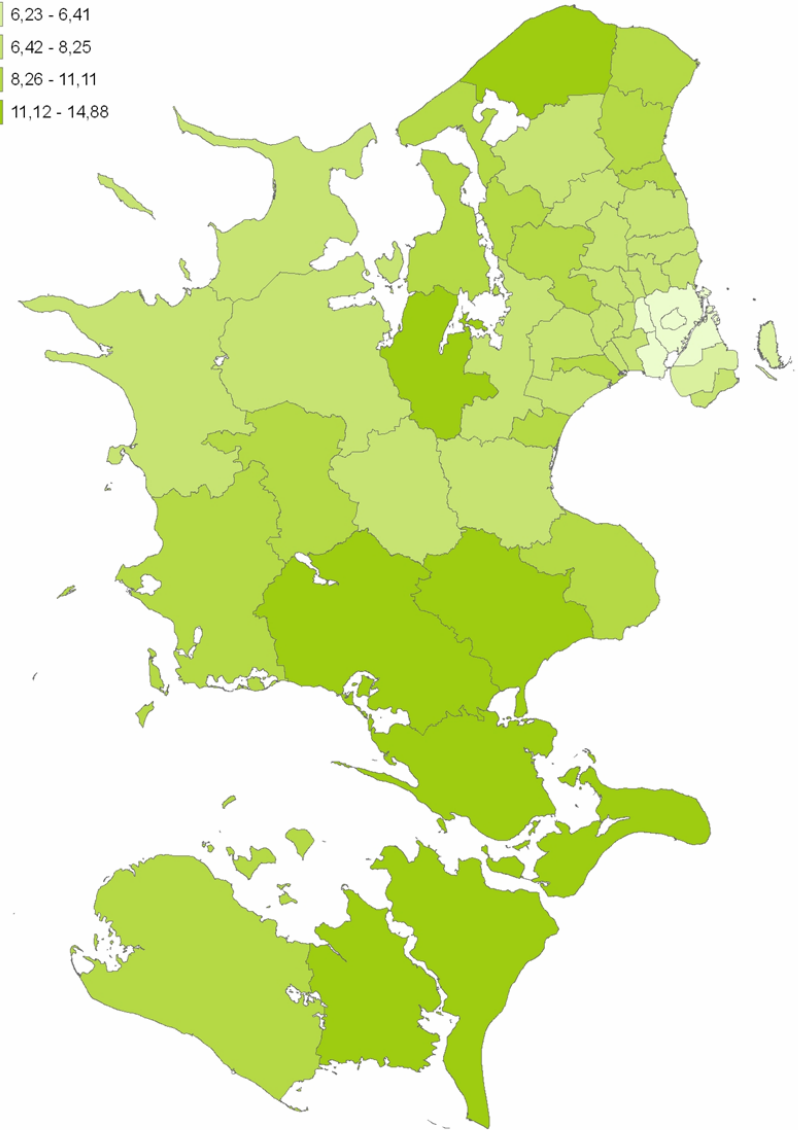
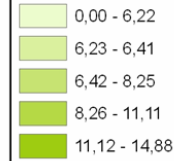
Benchmark indtægt pr. passager

Signaturfork

Indtægt pr. passager



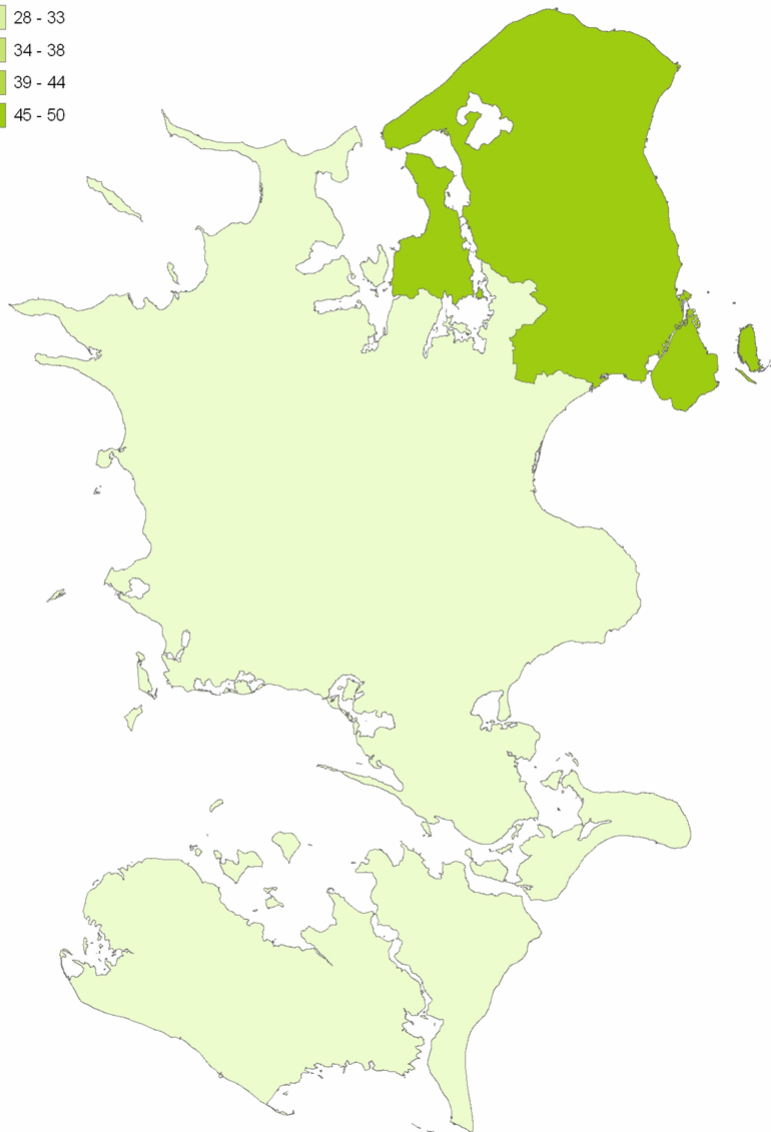
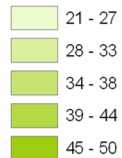
Indtægt pr. passager



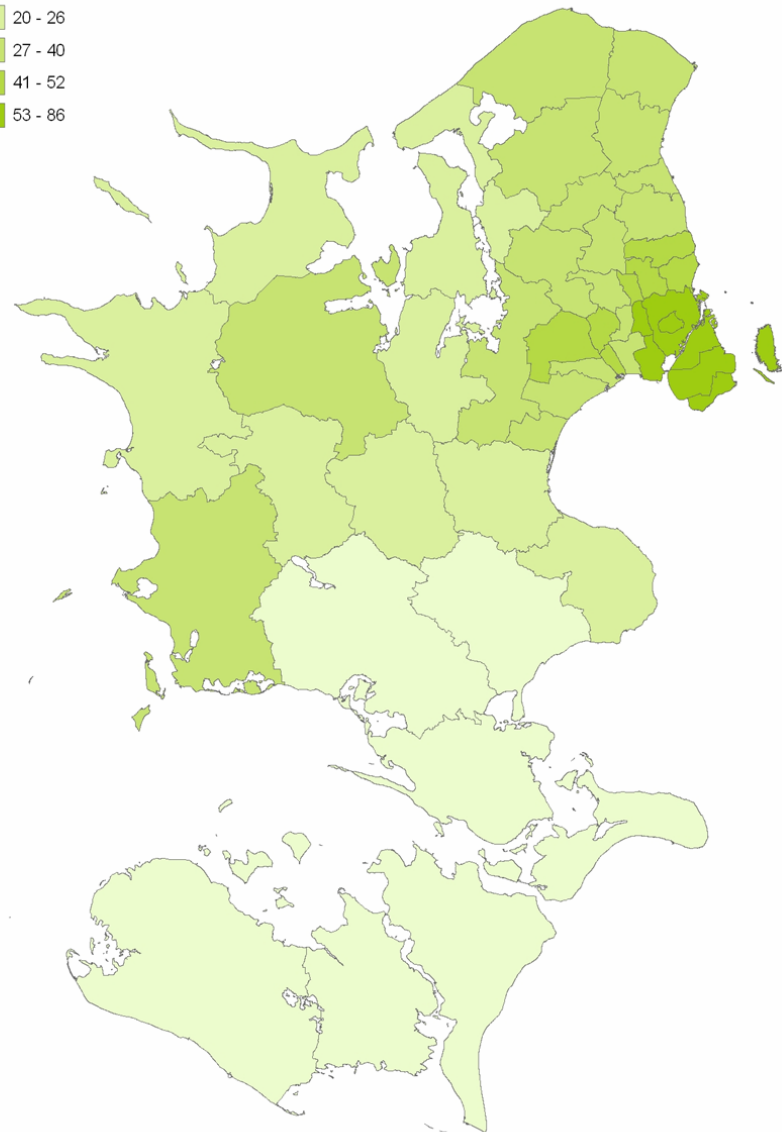
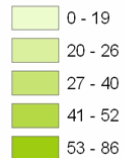
Benchmark passengerer pr. time

Signaturfork

Passagerer pr. time



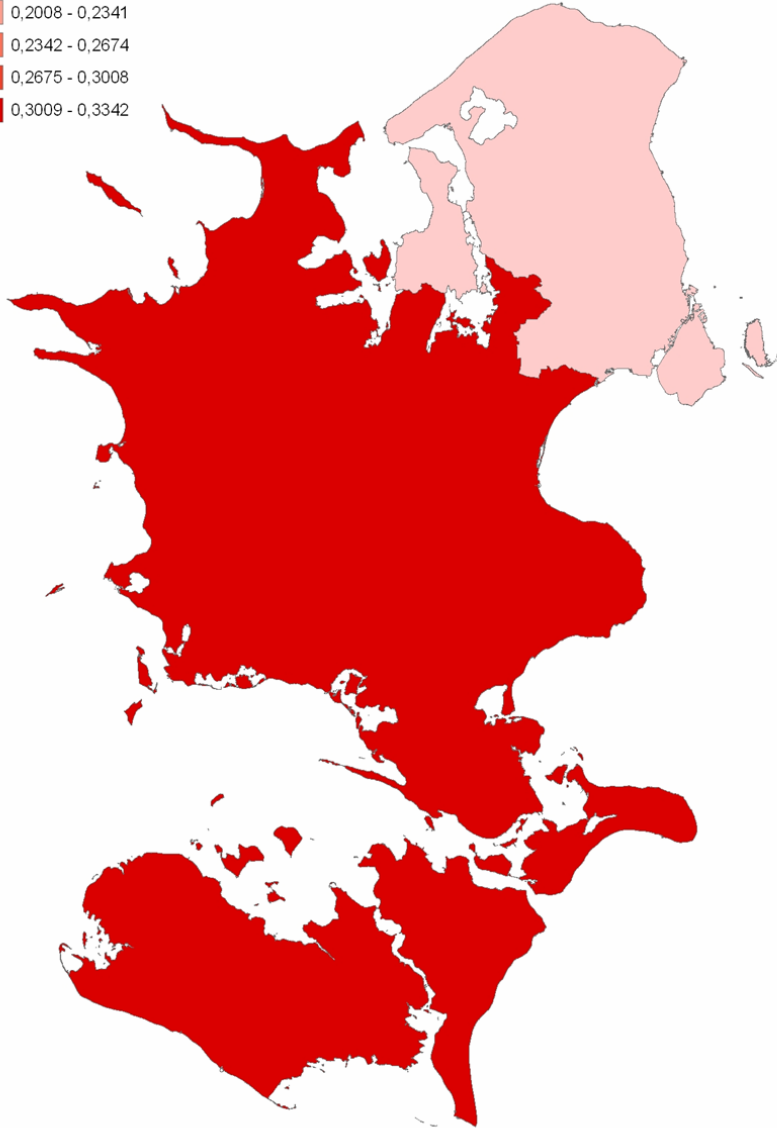
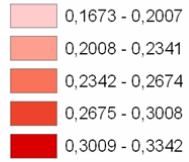
Passagerer pr. time



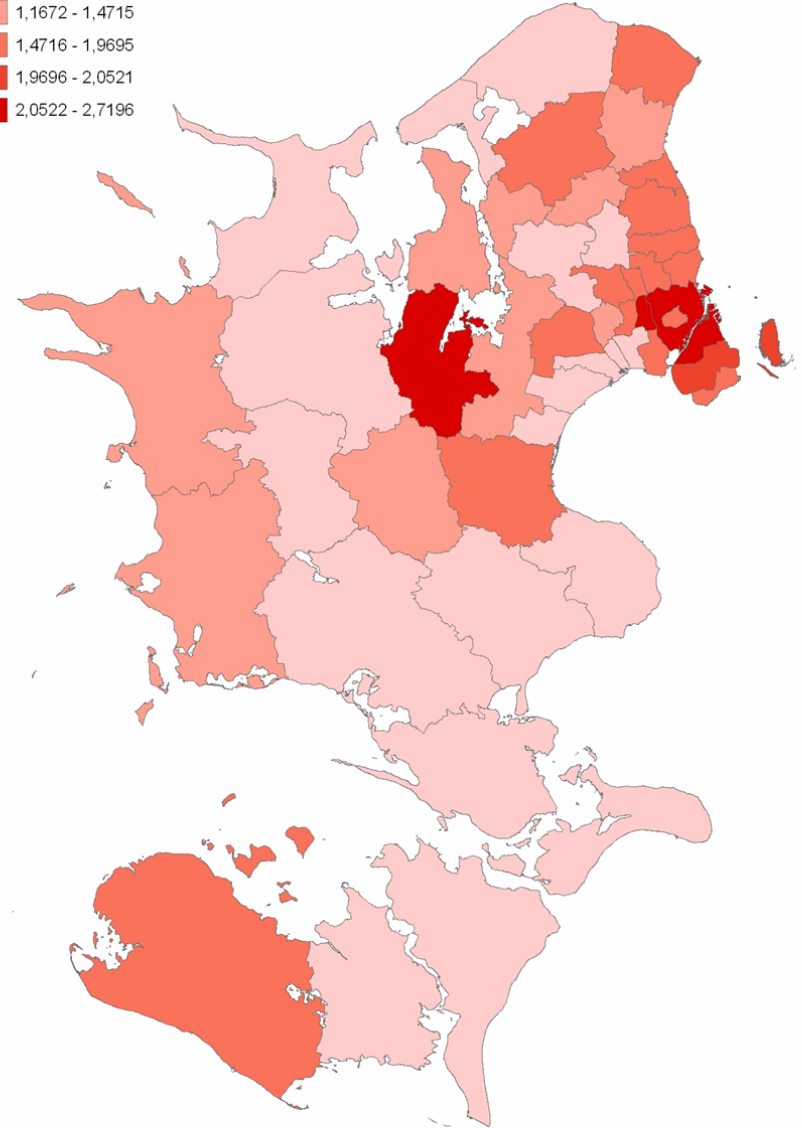
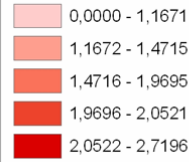
Benchmark timer pr. indbygger

Signaturfork

Timer pr. indbygger



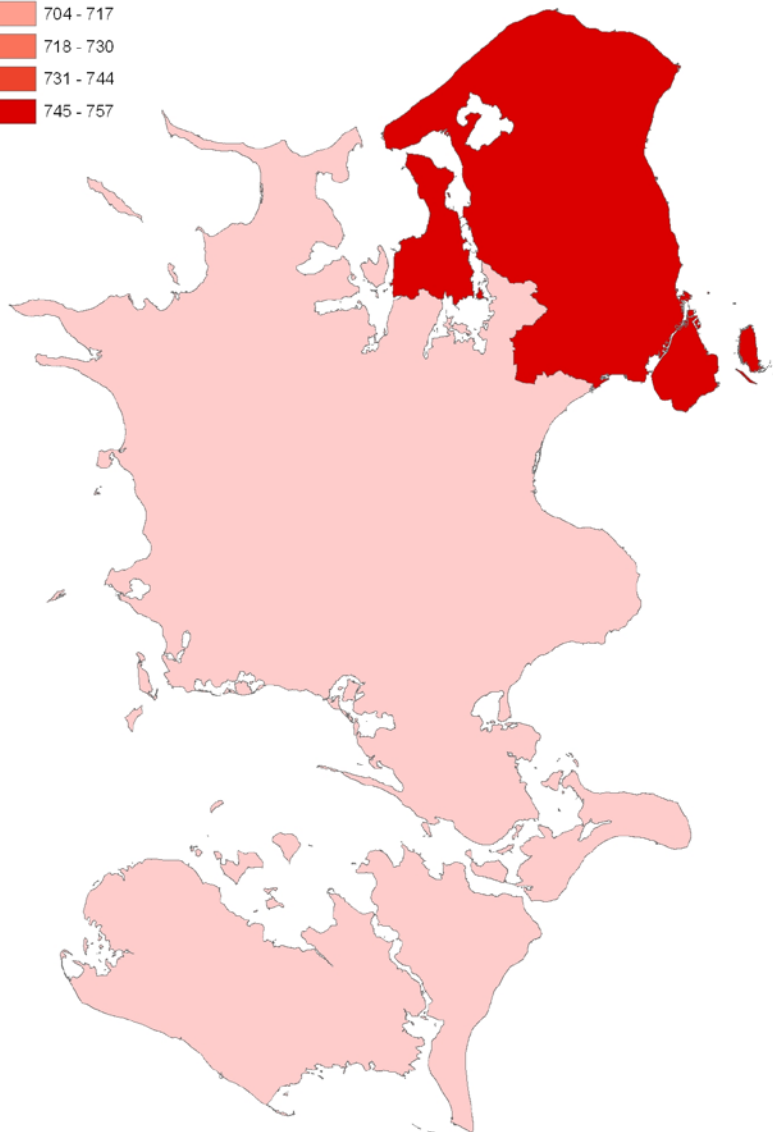
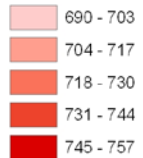
Timer pr. indbygger



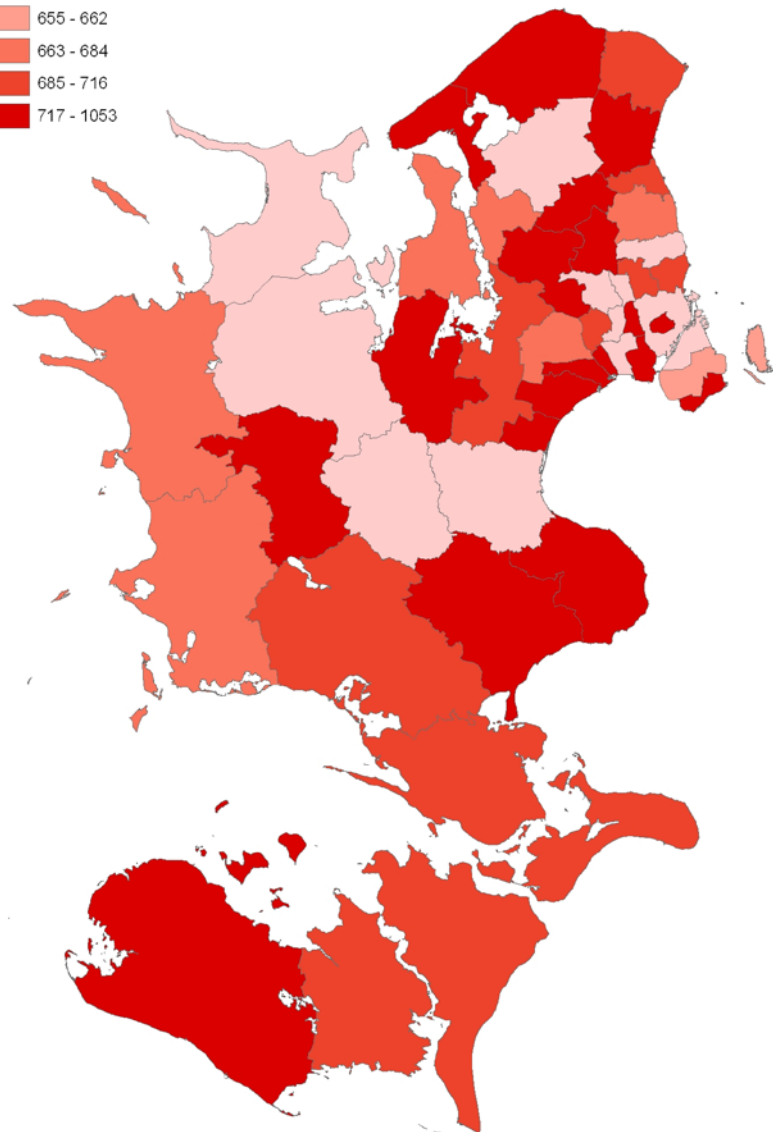
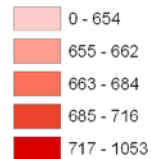
Benchmark kontraktpris

Signaturfork

Kontraktpris



Kontraktpris



Konklusion

- 4 vigtigste drivere identificeret
- Indtægter vigtigere for selvfinansiering i forhold til omkostninger
- Benchmark af kommuner via kort giver god inspiration til dialog med kommunerne