

**Charlie Brophy**

D1

**Subject:** FW: BÁC draft fare capping determination and fare capping rates

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**From:** Phelan John (BAC) [mailto:John.Phelan@dublinbus.ie]

**Sent:** 24 May 2013 14:39

**To:** Gaston Tim

**Cc:** Bailey Dawn; O'Farrell Richard (BAC); Collins Anna (BAC O'Connell St)

**Subject:** Daily and Weekly Capped fares

Tim,

We have gone through our sales figures, cash and prepaid, and we are now able to officially propose the Dublin Bus capping figures.

We intend to have a daily cap of €6.90 and a weekly cap of €30.00.

Please ask [REDACTED] to run the figures for next Thursday using the €30.00 weekly cap.

Cheers,

**John Phelan**

Marketing & Sales Department

Dublin Bus, 59 Upper O'Connell Street, Dublin 1

P: 01-7033077 | E: [john.phelan@dublinbus.ie](mailto:john.phelan@dublinbus.ie)

**Facebook:** [dublinbusnews](#) **Twitter:** [@dublinbusnews](#)

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D 2

**Charlie Brophy**

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**From:** Tim Gaston  
**Sent:** 17 June 2013 16:48  
**To:** Phelan John (BAC)  
**Cc:** John O'flynn; Clive Ahern; Anne Graham  
**Subject:** RE: Capping levels

Thanks John,

I have asked Anne and Clive to include this in their capping fares determination work.

Can you advise why you are not also thinking about a student cap, as Luas already has introduced?

Regards,

Tim

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**From:** Phelan John (BAC) [<mailto:John.Phelan@dublinbus.ie>]  
**Sent:** 17 June 2013 15:02  
**To:** Tim Gaston  
**Cc:** John O'flynn  
**Subject:** Capping levels

Tim,

We met with Richard and Anna last week to discuss an appropriate Child Capping amount.

We are now proposing the following as the Child Cap: -

Daily @ €3.00 and Weekly @ €10.00.

[REDACTED] she asked me to follow up on the MVA assumptions. If these are available I would appreciate if you could send them on.

Regards,

**John Phelan**

Marketing & Sales Department

Dublin Bus, 59 Upper O'Connell Street, Dublin 1

**P:** 01-7033077 | **E:** [john.phelan@dublinbus.ie](mailto:john.phelan@dublinbus.ie)

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D 3

**Charlie Brophy**

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**From:** Anne Graham  
**Sent:** 04 July 2013 18:58  
**To:** Gerry Murphy  
**Cc:** Clive Ahern  
**Subject:** FW: Application for Fares Increase - 1st December 2013  
**Attachments:** Letter of Application to NTA for a fares increase from 1st December 2013 - (July 2013).docx; Application for Increase in Fares from December 2013 - July 2013 (2).docx; Dublin Bus Faresincrease\_Operator submission\_Fares increase 2014 4TH JULY 2013.xlsx; ATT00001.txt

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**From:** O'Farrell Richard (BAC) [mailto:Richard.O'Farrell@dublinbus.ie]

**Sent:** 04 July 2013 18:54

**To:** Anne Graham

**Cc:** Doherty Paddy (O'Connell St); Collins Anna (BAC O'Connell St)

**Subject:** Application for Fares Increase - 1st December 2013

Hi Anne,

I attach the following documentation for your attention;

1. Letter from Mr Paddy Doherty, CEO Dublin Bus, to Mr Gerry Murphy, CEO NTA, formally applying for a fares increase.
2. Supporting rationale for fares increase proposal
3. Draft NTA financial template based on fares increase proposal.

Hard copies of items 1 & 2 above will be couriered to you in the morning.

Regards

**Richard O'Farrell**

**Chief Financial Officer**

Dublin Bus, 59 Upper O'Connell Street, Dublin 1

**P:** 01-7033015 | **E:** [richard.ofarrell@dublinbus.ie](mailto:richard.ofarrell@dublinbus.ie)

**Facebook:** [dublinbusnews](#) **Twitter:** [@dublinbusnews](#)

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Tá eolas sa teachtaireacht leictreonach seo a d'fhéadfadh bheith príobháideach nó faoi rún agus b'fhéidir go mbeadh ábhar rúnda nó pribhléideach ann. Is le h-aghaidh an duine/na ndaoine nó le h-aghaidh an aonáin atá ainmnithe thuas agus le haghaidh an duine/na ndaoine sin amháin atá an t-eolas. Tá cosc ar rochtain don teachtaireacht leictreonach seo do aon duine eile. Murab ionann tusa agus an té a bhfuil an teachtaireacht ceaptha dó bíodh a fhios agat nach gceadaítear nochtadh, cóipeáil, scaipeadh nó úsáid an eolais agus/nó an chomhaid seo agus b'fhéidir d'fhéadfadh bheith mídhleathach.

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D3.1

Mr Gerry Murphy,  
Chief Executive,  
National Transport Authority  
Dun Sceine,  
Harcourt Lane,  
Dublin 2.

4<sup>th</sup> July 2013

**COMMERCIALLY SENSITIVE**

**Re: Dublin Bus Financial Position - Application for a Fares Increase**

Dear Gerry,

Further to the recent presentation to you of the draft Dublin Bus Business Plan 2013 - 2017, I now submit a formal application for a fares increase as per the attached memorandum and supporting schedules.

As advised, network development, customer communications, multi - annual fares increases, subvention and capital expenditure funding are critical elements of the Business Plan which aims to restore Dublin Bus to a sustainable level of profitability after a number of very difficult years. The plan has the support of the Dublin Bus Board and has also been presented to the Department of Transport, Tourism & Sport.

I can provide any further information and explanations that may assist you in consideration of this application.

Yours faithfully,

Paddy Doherty,  
Chief Executive

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D3.2

Application for Fares Increase**1. Reasons for Fares Increase**

Dublin Bus is applying to the NTA for an average increase yielding 6% revenue on all cash, prepaid and Leap Card fares from 1<sup>st</sup> December 2013 and from 1<sup>st</sup> November 2013 for Annual and Monthly Tax saver fares.

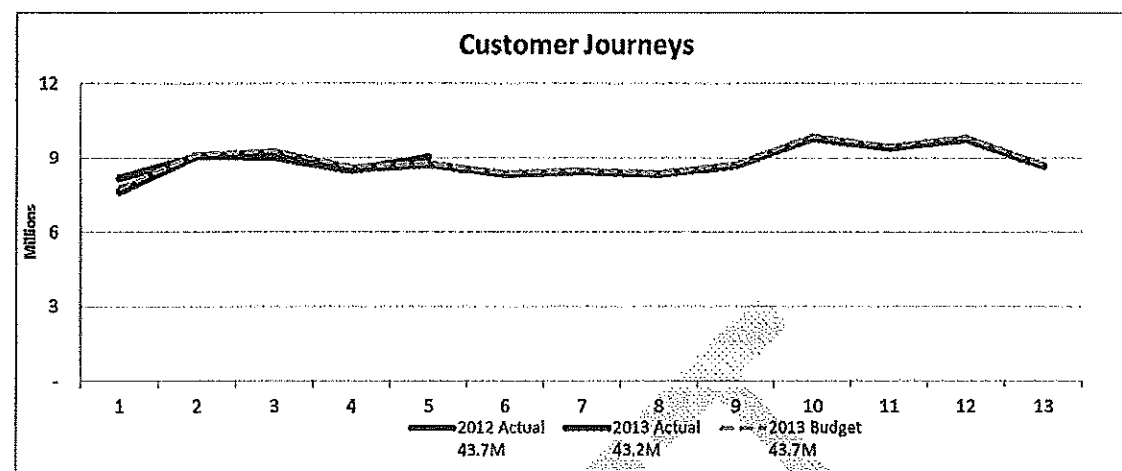
The application for a fares increase emanates from a range of factors, most of which are outside the control of Dublin Bus, which are impacting on the finances of Dublin Bus. These include;

- The on-going 20% reduction in the PSO included in the National Recovery Plan. - €4.5 million
- Increased fuel costs, offset to a considerable degree by the new excise fuel duty rebate. - *[Figures deleted]* million
- Additional maintenance costs arising from an ageing bus fleet. - *[Figures deleted]* million
- Further increases Integrated Ticketing System (ITS) costs. - *[Figures deleted]* million
- Coin lodgement costs increasing due to necessity to move all coin lodgements *[Text deleted]*. - *[Figures deleted]* million
- Plans for some service level increases to meet growing customer demand. - *[Figures deleted]* million
- **Total amounting to *[Figures deleted]* million**

**2. Customer Demand**

Passenger numbers fell by 22% between 2007 and 2012 which is consistent with the reduction in the retail spending index (RSI) over the same period. Up to end June 2013, there are firm indications that customer demand is stabilising. Year on year, passenger numbers are 0.6% lower than the same period in 2012 as shown in the table and graph below. Based on trends in recent months demand is forecast to recover to outturn with no year on year change in customer demand for 2013. The outlook for 2014 is still uncertain and taking into account further difficult Exchequer budgets and negative growth in GDP, customer demand is projected to grow at a modest 0.5% in 2014.

Passenger Journeys 2013 - Compared to 2012			Cash & ITS	Prepays	Total Excluding OAP & SW	Total Including OAP & SW	Total Year To-Date	Budget Year To-Date
Period	1	(Worse) / Better	<i>Data Deleted</i>					
Period 1 - exclud week 1		(Worse) / Better						
Period	2	(Worse) / Better						
Period	3	(Worse) / Better						
Period	4	(Worse) / Better						
Period	5	(Worse) / Better						
Year To Date		(Worse) / Better						



### 3. Measures taken by Dublin Bus to improve Financial Position

Dublin Bus has been taking appropriate and timely action to deal with the reductions in revenue and increases in expenditure referred to above. Since 2008, expenditure savings of €65million per annum have been generated across all areas of the business. The major contributor to the cost reductions has been a reduction of [Figures deleted] million [Figures deleted] in payroll costs which has been largely achieved through a decrease of [Figures deleted] in staff numbers. A pay freeze for all staff has been in force since 2008 and payroll costs have also been decreasing in relative terms, falling from [Figures deleted] of total expenditure in 2008 to a projected [Figures deleted] in 2013. Over the same period the Dublin Bus fleet has been reduced by over 200 buses resulting in significant maintenance and fuel savings.

In overall terms, Dublin Bus has generated sufficient cost reductions to absorb the falls in demand and customer revenue but fares increases are required to fully deal with the reduction in subvention, the withdrawal of the excise duty rebate, the imposition of additional fuel taxes and increases in fuel and ITS costs.

In April 2013, RSM McClure Watters completed an audit of the 2011 PSO payment and reported to the NTA that;

*'As well as the net cost of service delivery, EU Regulation 1370/2007 entitles operators to claim a 'reasonable profit' as part of their compensation. 'Reasonable profit' is expressed in terms of the commercial return earned by any comparable transport operators in the same Member State.*

*As noted in the prior year, no profit is included in claims for PSO funding – only net costs of service delivery are claimed. We also confirmed that the PSO subsidy only partly offsets the net cost of the business operations.'*

RSM McClure Watters pointed out that;

*'As per the financial statements for the year, the PSO element of operations ran at a net deficit (€18.948m) for 2011. Cost reductions have been pursued by measures such as a voluntary severance programme, service optimisation and reduced frequency on lesser-used routes. A review of quarterly returns to the NTA indicated that Dublin Bus was making progress against the recommendations on operational efficiency identified by Deloitte.'*

RSM McClure Watters concluded that;

*'Given the evidence available, it is therefore reasonable to conclude that during 2011, Dublin Bus was actively working to ensure that costs were consistent with those of a 'well-run' public transport operator.'*

The outcome of the RSM McClure Watters audit supports the view that Dublin Bus is an efficient bus transport operator and that PSO payments are insufficient to offset the cost to Dublin Bus of providing the Public Service Contract.

Dublin Bus cannot continue to incur losses on providing the Public Service Contract as it does not have the financial resources to do so. Net Assets fell below 50% of the company's called-up share capital in early 2010 and the Directors, under section 40 (1) of the Companies Amendment Act 1983, convened an Extraordinary General Meeting (EGM) of the company's shareholders, on 16<sup>th</sup> June 2010 to consider what actions should be taken to deal with the situation. In order to improve the company's Balance Sheet, in December 2011, Dublin Bus issued shares with a nominal value of €38.1 million to its parent company, CIE, to increase net assets from negative €16.6 million to positive €21.5 million. The net assets position of the company continued to deteriorate through to end 2012 due to further losses being incurred. Despite the significant progress made in addressing the company's financial position, [Text deleted].

#### **4. Short – Term Prospects**

While Dublin Bus has been successful in dealing with the loss of customer revenue due to the recession, the financial position for 2013 & 2014 remains very challenging due to the following factors:-

- **Weak Economic Environment**

It is clear that general economic conditions are likely to be difficult for some time to come due to the necessity to reduce the Exchequer budget deficit to 3% by 2015.

- **Further Reduction in Exchequer Support**

The reduction in Exchequer subvention between 2008 & 2013 amounts to €20.7 million (24%) and a further cut of €4.5 million is indicated for 2014 as Exchequer expenditure continues to be reduced in order to correct the National budget. In addition, the withdrawal of fuel duty rebate, increases in excise duty and the introduction of the carbon tax have resulted in additional annual costs of [Figures deleted] million since 2008. There is some correction from mid-year 2013 with the reinstatement of a new excise duty rebate which will yield approximately [Figures deleted] million in a full year.

- Imposition of ITS Costs

The Dublin Bus portion of ITS costs amounted to [Figures deleted] million in 2011 and is projected to increase to [Figures deleted] million in 2013 and up to [Figures deleted] million in 2014.

- Increased Fuel Prices

Total potential fuel cost increases of [Figures deleted] million in 2013 will be reduced to [Figures deleted] million through the welcome new Excise Duty Rebate scheme during the second half of 2013. Dollar currency contracts for 2014 are not yet finalised but based on current expectations and completed fuel price contracts, total potential fuel cost increases amounting to [Figures deleted] million arise for 2014 which is expected to be reduced to [Figures deleted] through the full year impact of the Excise Duty Rebate scheme.

A combined total of approximately [Figures deleted] cost savings are targeted to be achieved in 2013 & 2014 mainly through reductions in the payroll cost and also through some further general business efficiencies.

**5. Dublin Bus 5 Year Business Plan 2013 – 2017 (draft)**

Dublin Bus has prepared a 5 Year Business Plan 2013 – 2017 in consultation with the NTA and the Department of Transport, Tourism & Sport and it has the support of the Board of Dublin Bus. The objective of the plan is to return Dublin Bus to profitability and ensure that it has sufficient cash resources to fund its operations. The 5 Year Financial Recovery Plan 2013 – 2017 [Text deleted].

The 5 Year Financial Recovery Plan 2012 – 2016 is based on a number of critical assumptions including;

- [Text deleted].
- [Text deleted].
- [Text deleted].



The Dublin Bus overall strategy in dealing with the financial difficulties arising from the recession has been and will continue to be:

- (i) Achieve work efficiencies and reduce staff costs across all areas of the Company.
- (ii) Adjust service timetables in line with improved running times, bus priority and change in demand.
- (iii) Reconstruct and modernise the route network to provide more direct routes on all corridors with regular frequency services – Network Direct Project.
- (iv) Achieve fleet efficiencies through (i) and (ii) above to significantly reduce the need for fleet replacement during the difficult years of the recession. This enables us to minimise the effects on our cash position during this period.
- (v) Finalise the development of and implement the following key strategic projects :
  - (a) Automatic Vehicle Location System
  - (b) Real Time Information System
  - (c) Reloadable Smartcard System
  - (d) Improvements in bus stop and website information including journey planner
- (vi) Implement strong marketing campaigns to complement network review implementation.

#### **6. Improvements to Service Quality**

Despite the difficult economic climate a number of improvements have been made to the service that Dublin Bus offers its customers, many of which have been made possible through working with the National Transport Authority (NTA) including the roll out of the Leap Card. Throughout 2014 Dublin Bus aims to build on these successes with implementation of Phase Two of the Leap Project, which will see the rationalisation of Dublin Bus' range of prepaid tickets with the majority of them migrating to Leap Card format. This will result in a simplification of product offering for customers and promote increased further integrated public transport usage levels. In conjunction with a simplification of prepaid products, the NTA and Dublin Bus will work towards the restructuring of cash fares through the development of simplified fare bands derived from the model currently being developed by ~~Text deleted~~. The Real Time Passenger Information (RTPI) project, which was implemented in 2011, has been another significant result of the relationship between the NTA and Dublin Bus and has ensured greater predictability of service for bus users. Public Transport users have benefitted from easy access to RTPI via [www.transportforireland.ie](http://www.transportforireland.ie) and [www.dublinbus.ie](http://www.dublinbus.ie), smartphone apps and a SMS text service. Throughout 2014 Dublin Bus will continue to work with the NTA to ensure further progress in RTPI accuracy. Another element of the continued cooperation between Dublin Bus and the NTA is the Bus Stop Improvement project which will see both organisations work closely together to improve customer facilities and the provision of on street information.

The range and diversity of service quality and fleet enhancement projects, most of which were funded by the NTA, can be seen from the list of projects implemented or in the course of implementation since January 2012.

### Capital Expenditure 2012 & 2013

Fleet Replacement 2013 - Purchase of 80 Low Floor Double Deck Buses  
 Refurbishment of Vehicle Access Ramps  
 Stage Updating on Ticketing Equipment  
 Camera / Laser Wheel Alignment Systems  
 Intelligent Battery Chargers  
 Tri-axle pit - Donnybrook  
 Conversion of 150 engines to open crankcase ventilation  
 Upgrade of CORE software  
 XRM licences for Accident System  
 TVM's Dublin Airport  
 Fleet Replacement 2012 - 80 Low Floor Double Deck Buses  
 Wifi Pilot Scheme  
 Partial Refurbishment of 60 year 2000 AV buses  
 Developing a competition App for facebook  
 Refurbishment of 100 vehicle access ramps  
 Wifi Pilot trial equipment for 10 buses  
 Refurbishment of 14 R type open deck buses  
 Bus Stop Improvement Project  
 Upgrades to Website and Apps  
 On Line Fare Calculator  
 Supply & Analysis of Digital Tachograph Readers  
 Bus Shelter 2012 Programme  
 Relacement of Front Brake callipers on 20 VT buses  
 Timer Board modification to destination display on 630 buses  
 Disaster Recovery for Electronic Ticket Machines  
 Upgrades to Website and Apps - Development of mobile website

Dublin Bus' network review project, Network Direct, was substantially completed last year. This project has been the most significant in the company's 25 years of existence and has brought about many positive results for both Dublin Bus and its users. The project, which incorporated the findings of the Deloitte Cost and Efficiency review, has seen an increase in cross city routes providing bus users with more direct bus links resulting in less bus transfers and cheaper fares for longer distance journeys. Network Direct has made better use of bus prioritisation measures allowing for the further development in the public mind-set that the bus is a valid alternative to private car use. In addition, there has been greater public transport integration with an increase in bus services connecting with Irish Rail stations, Luas stations and Bus Áras. The Network Direct project is considered to be primarily responsible for the growth in passenger journeys on many Dublin Bus routes ahead of the demand curve for other public transport and retail demand. The project has also been a key element in the cost savings initiative which has resulted in Dublin Bus saving over [Figures deleted] since 2009.

Through funding provided by the NTA, Dublin Bus will see further developments in its fleet with the delivery of 80 buses in 2013 following on the 80 buses delivered in

2012. These replacement buses mean that Dublin Bus is now fully low floor wheelchair accessible. The other features of these new buses include the introduction of dual doors, on bus next stop audio and visual displays and, for the first time, circuit television screens which will promote the concept of safe travel amongst bus users and further enhance the experience of travelling by bus.

The projects that have been progressed by Dublin Bus in 2013 have not only enhanced the public transport experience but also brought significant benefits for Dublin city centre in general. The increase in cross city services has resulted in less bus congestion in the city centre and less parking congestion through the decrease in services terminating in the city centre, whilst also allowing for greater penetration of the city centre for Dublin Bus customers. Dublin Bus, despite current economic conditions, continues to enhance the service offering to customers.

The remaining measure is a general fares increase for 2014 which is estimated will generate a net revenue yield of €9 million per annum (6%).

The NTA is aware of and supportive of Dublin Bus' on-going review of its long standing fares structure. The objective of the review is to simplify the fares structure for customers. At the same time both the NTA and Dublin Bus are working in tandem towards implementing Phase II of the Leap Card which will incorporate some added-value functions for customers. In order to evaluate the impact of these developments a project is underway to devise a model which when completed will assist in predicting customer behaviour for fares and product scenarios. It will not be possible to finalise a fares proposal for a revised fares structure until the modelling project is at least nearing completion.

## **7. Fares Increase Template**

The NTA financial template to support this application is attached. It should be noted that in producing a Net Operating result for 2013 & 2014 at this point a number of difficulties arise. One can legitimately take a view on future passenger demand and revenue based on the experience in 2013 to-date. However, experience in recent years also advises us to be cautious in light of several episodes of severe weather which caused significant disruption to services and loss of revenue. In addition, the significant changes being presented to customers in the ITS Phase II implementation may generate some uncertainty for a while, which may result in a reduction in journeys and revenue for a period of time. In preparing a revenue forecast at this time one also has to anticipate the manner in which customers will react in terms of their purchasing behaviour and this will also have a bearing on revenue. The ~~Text~~ model should help, in due course, to increase confidence levels in customer demand and revenue projections.

The Cost Reduction negotiation process is currently in progress with staff ballots awaited on a recent Labour Court recommendation. For the purpose of the forecast in the NTA Template, implementation has been assumed from start period 8.

As can be seen there are more uncertainties and interdependencies impacting on the Operating Result forecast at this point in time than would normally be the case.

The forecasts included in the template are prudent based on a reasonable set of assumptions but good arguments could also be made for a different set of assumptions. The reality is that the Forecast Net Operating Results for 2013 and 2014 in the templates are best estimates at this point in time and are positioned in the mid-point of a range of possible outturns.

#### **8. Implementation**

It is proposed that the effective date for the fares increase will be 1<sup>st</sup> December 2013 for cash, ITS and prepaid fares and 1<sup>st</sup> November for annual and monthly Tax saver fares.

It should be noted that it would be possible to ease the pain of a fares increase for customers by alleviating the impact of financial burdens imposed externally on Dublin Bus through not reducing the current level of subvention to Dublin Bus.

Given the very serious financial pressures facing the company, there is an urgency to proceed with a fares increase to mitigate the significant reduction in Exchequer funding suffered by Dublin Bus in recent years and the other cost increases, which are outside the control of the company. It is the objective of Dublin Bus at all times to preserve the integrity and scale of the PSO network to the maximum extent possible in these circumstances.

Please note that in order to meet the lead time in ordering new ticket stock with new fares for implementation on 1<sup>st</sup> November and 1<sup>st</sup> December we would need to advise our ticket supplier of the new fares no later than the first week in September.

Paddy Doherty  
Chief Executive  
July 2013

DRAFT



D3.3

**REQUEST FOR FARES INCREASE  
OPERATOR REPORTING TEMPLATE**

**Instructions**

1. Complete the cells highlighted blue in column F of tab:'Cover Page'
2. Proceed to tab:'Fares Increase Proposal' and complete the cells highlighted orange for each fare band under Cash/ITS and Prepaid fares.
3. Proceed to tab:'Operator fares increase' and complete the current passenger numbers and projected passenger numbers (cells highlighted purple) for each fare band. (As per point 5 below, please provide a back-up schedule to support calculation of projected passenger numbers)
4. Proceed to tab:'Operating result' and complete the forecast operating result table to include the most recent full year figures, current year figures and the revised projected position as a result of the proposed fares increase (Only orange and purple cells need to be completed).
5. Please provide back-up schedules to support calculation of the following items:
  - Proposed passenger numbers
  - All other revenue items other than passenger revenue
  - All costs included in the operating result table
6. Please provide a schedule of all non-cash items included in the operating result table (eg. depreciation, provisions, etc.)

**Notes**

1. Both revenue and costs should be entered as positive figures. Cost saving measures should be entered as negative figures.
2. Please do not delete any sheets from the workbook.
3. Additional sheets may be inserted to show workings, assumptions, etc.

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DRAFT

REQUEST FOR FARES INCREASE  
OPERATOR REPORTING TEMPLATE

Operator

DUBLIN BUS

Date

04 July 2013

Date increase to apply from

01 December 2013



**REQUEST FOR FARES INCREASE**  
**DUBLIN BUS**  
**(Operator)**

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Total	Figures deleted	Figures deleted	Figures deleted	Figures deleted	Figures deleted	









DRAFT

REQUEST FOR FARES INCREASE  
DUBLIN BUS

FORECAST OPERATING RESULT	2012	2013	2014	Variance	Reason for variance
	Most recent	Current	Proposed		
	Full year	Year	Year		
	€'000	€'000	€'000	€'000	
<b>Revenue</b>					
Cash fares revenue					See Supporting Submission
Leap Card fares revenue					
Prepaid/Products fares revenue					
Miscellaneous passenger revenue					
DSP revenue	Figures deleted	Figures deleted	Figures deleted	Figures deleted	
	20,594,480	20,594,706	20,594,706	0	
<b>Total passenger revenue</b>	172,144,636	181,624,707	190,636,125	9,011,418	
Advertising revenue				0	
Other revenue	Figures deleted	Figures deleted	Figures deleted	0	
<b>Total revenue excluding PSO payment</b>	180,094,735	188,047,427	197,058,845	9,011,418	
PSO payment	74,768,485	64,902,715	60,400,000	(4,502,715)	
<b>Total Revenue</b>	254,863,220	252,950,142	257,458,845	4,508,703	
<b>Expenditure</b>					
Total driver payroll					See Supporting Submission
Total service/craft labour payroll					
Total fuel costs					
Tyres and direct/indirect materials costs					
Claims costs					
Net depreciation					
Depot running payroll costs					
Other depot running costs					
Allocated mechanical and operating support services costs					
Interest receivable					
Support services costs					
Profit/loss on sale of assets					
ITS costs	Figures deleted	Figures deleted	Figures deleted	Figures deleted	
<b>Total Expenditure</b>	260,822,374	258,188,051	256,879,283	(1,308,767)	
<b>Surplus/(deficit) before Exceptional Items</b>	(5,959,154)	(5,237,909)	579,562	5,817,471	
Exceptional item 1					
Exceptional item 2					
Exceptional item 3	Figures deleted	Figures deleted	Figures deleted	Figures deleted	
<b>Net surplus/(deficit)</b>	(5,959,154)	(5,237,909)	(1,320,438)	3,917,471	
Opening Accumulated Surplus/(deficit)				0	
<b>Closing Accumulated Surplus/(deficit)</b>	(5,959,154)	(5,237,909)	(1,320,438)	3,917,471	

Please complete the schedule below to illustrate the main cost savings/additions anticipated for the proposed year:





D4

**Charlie Brophy**

**From:** Kavanagh Patricia <patricia.kavanagh@dublinbus.ie>  
**Sent:** 26 August 2013 12:45  
**To:** Clive Ahern  
**Cc:** Phelan John (BAC)  
**Subject:** FW: quick fares question

Hi Clive,

Please find below ticket pricing 2009.

Regards

Trisha

**Dublin Bus fares**

Ticket type	Product price Dec. 2009	Current product price 2013
<b>Adult ticket</b>		
10 journey Travel 90 €	€18.00	€25.00
5 day Rambler €	€20.00	€25.00
30 day Rambler €	€100.00	€125.00
Monthly Tax saver €	€98.00	€112.00
Annual Tax saver €	€980.00	€1,120.00

**From:** Phelan John (BAC)  
**Sent:** 26 August 2013 11:53  
**To:** Kavanagh Patricia  
**Subject:** FW: quick fares question

Trisha,

Please fill in the blanks for Clive and return to him.

Cheers,

**John Phelan**

Marketing & Sales Department

Dublin Bus, 59 Upper O'Connell Street, Dublin 1

P: 01-7033077 | E: [john.phelan@dublinbus.ie](mailto:john.phelan@dublinbus.ie)

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**From:** Clive Ahern [<mailto:Clive.Ahern@nationaltransport.ie>]  
**Sent:** 26 August 2013 11:23  
**To:** Phelan John (BAC)  
**Subject:** quick fares question

Hi John.

Just a quick question for you. Would you mind filling in what the cost of the 5 tickets below were in December 2009 please?

**Dublin Bus fares**

Ticket type	Product price Dec. 2009	Current product price 2013
<b>Adult ticket</b>		
10 journey Travel 90 €	€18.00	€25.00
5 day Rambler €	€20.00	€25.00
30 day Rambler €	€100.00	€125.00
Monthly Tax saver €	€98.00	€112.00
Annual Tax saver €	€980.00	€1,120.00

Any questions, just let me know.

Thanks,  
Clive

Clive Ahern  
Public Transport Regulatory Analyst



Dún Scéine  
Iveagh Court  
Harcourt Lane  
Dublin 2

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Web: [www.nationaltransport.ie](http://www.nationaltransport.ie)

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D6

**Charlie Brophy**

---

**From:** Clive Ahern  
**Sent:** 30 August 2013 14:50  
**To:** Collins Anna (BAC O'Connell St)  
**Subject:** RE: scholar tickets  
**Attachments:** multi-operator ticket details

Hi Anna.

We requested all fare details, including multi-operator tickets (see attached), for which you were seeking to increase the fares. If the Excel sheet "Dublin Bus Fares increase\_Operator submission\_Fares increase 2014 4TH JULY 2013 (4)" sent by Richard on the 4<sup>th</sup> July included all the fares you were requesting to amend, then I have the info I need for now, once your happy all requested fare changes are included in that.

Any questions, just let me know.

Regards,  
Clive

---

**From:** Collins Anna (BAC O'Connell St) [<mailto:Anna.Collins@dublinbus.ie>]  
**Sent:** 30 August 2013 14:34  
**To:** Clive Ahern  
**Subject:** RE: scholar tickets

Cheers, the same to you Clive.

To confirm; there is no outstanding data from BAC for the Fares Increase Application?

Regards,

Anna

---

**From:** Clive Ahern [<mailto:Clive.Ahern@nationaltransport.ie>]  
**Sent:** 30 August 2013 14:14  
**To:** Collins Anna (BAC O'Connell St)  
**Subject:** RE: scholar tickets

Hi Anna.

Thank you for providing that info.

Have a nice weekend,  
Clive

---

**From:** Collins Anna (BAC O'Connell St) [<mailto:Anna.Collins@dublinbus.ie>]  
**Sent:** 30 August 2013 14:02  
**To:** Clive Ahern  
**Subject:** RE: scholar tickets

Clive,

20

In response to your email below:

1 I have spoken with John Phelan and he has confirmed that there is only one 10 Journey Travel 90 (16-18 yrs) ticket and no other scholar prepaid ticket. There is no Scholar Cash fare.

2. The revenue from the Scholar ticket in 2012 (SAP code 515) was  
~~Travel 90 - Scholar - 10 Journey (515)~~

Regards,

Anna

---

**From:** Clive Ahern [<mailto:Clive.Ahern@nationaltransport.ie>]

**Sent:** 27 August 2013 15:29

**To:** Collins Anna (BAC O'Connell St)

**Subject:** FW: scholar tickets

Hi Anna.

I hope you are keeping well.

Just two questions:

1. Just to confirm that there is only a 10 Journey Travel 90 Scholar Ticket (16-18yrs) €11.00 available with yourselves and no other scholar tickets?
2. Would you be able to provide us with the 2012 scholar revenue please?

Thanks,  
Clive

Clive Ahern  
Public Transport Regulatory Analyst



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Web: [www.nationaltransport.ie](http://www.nationaltransport.ie)

D7

**Charlie Brophy**

---

**From:** Collins Anna (BAC O'Connell St) <Anna.Collins@dublinbus.ie>  
**Sent:** 26 September 2013 15:13  
**To:** Clive Ahern  
**Subject:** RE: General Fares increase + Differential - 7 Fares & 2013FORECAST Pass Nos (6% Yield) 18th June 2013.xls  
**Attachments:** ATT00001.txt

Clive,

I am not sure about the tickets you mention - €32 or €320 so I will pass on the query to John Phelan.

In relation to the details on the sales volumes on the integrated products, our Financial Accountant (Martin Naughton) gets details each period of sales (in excel spreadsheets).

If you require information on volumes from sales from the other integrated companies I could follow up with Martin.

Regards,

Anna

---

**From:** Clive Ahern [<mailto:Clive.Ahern@nationaltransport.ie>]  
**Sent:** 26 September 2013 08:48  
**To:** Collins Anna (BAC O'Connell St)  
**Subject:** RE: General Fares increase + Differential - 7 Fares & 2013FORECAST Pass Nos (6% Yield) 18th June 2013.xls

Okay, thanks Anna.

---

**From:** Collins Anna (BAC O'Connell St) [<mailto:Anna.Collins@dublinbus.ie>]  
**Sent:** 25 September 2013 18:34  
**To:** Clive Ahern  
**Subject:** RE: General Fares increase + Differential - 7 Fares & 2013 FORECAST Pass Nos (6% Yield) 18th June 2013.xls

Clive,

Sorry,

I will look at query 2 in the morning.

Regards,

Anna

---

**From:** Collins Anna (BAC O'Connell St)  
**Sent:** 25 September 2013 18:34  
**To:** Clive Ahern ([Clive.Ahern@nationaltransport.ie](mailto:Clive.Ahern@nationaltransport.ie))  
**Subject:** General Fares increase + Differential - 7 Fares & 2013 FORECAST Pass Nos (6% Yield) 18th June 2013.xls

Clive,

Attached is the Fares increase backup as requested.

70

Please give me a call if you have any queries with this file or any other queries regarding the Fares template.

Richard was at the BAC Board and the ARG today so he was tied up all day in meetings. He said that he will look at query 3 & 4 tomorrow.

Regards,

Anna

---

---

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Tá eolas sa teachtaireacht leictreonach seo a d'fhéadfadh bheith príobháideach nó faoi rún agus b'fhéidir go mbeadh ábhar rúnda nó pribhléideach ann. Is le h-aghaidh an duine/na ndaoine nó le h-aghaidh an aonáin atá ainmnithe thuas agus le haghaidh an duine/na ndaoine sin amháin atá an t-eolas. Tá cosc ar rochtain don teachtaireacht leictreonach seo do aon duine eile. Murab ionann tusa agus an té a bhfuil an teachtaireacht ceaptha dó bíodh a fhios agat nach gceadaítear nochtadh, cóipeáil, scaipeadh nó úsáid an eolais agus/nó an chomhaid seo agus b'fhéidir d'fhéadfadh bheith mídhleathach.

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D8

**Charlie Brophy**

---

**Subject:** FW: fares application queries  
**Attachments:** ATT00001.txt

---

**From:** O'Farrell Richard (BAC) [mailto:Richard.O'Farrell@dublinbus.ie]  
**Sent:** 26 September 2013 18:07  
**To:** Clive Ahern  
**Cc:** Collins Anna (BAC O'Connell St); Anne Graham  
**Subject:** RE: fares application queries

Hi Clive,

We estimate that, in a full year, the Excise Duty rebate will amount to approx. *figures deleted*

As the rebate scheme starts from 1<sup>st</sup> July 2013 we estimate that Dublin Bus will be due a rebate of *figures deleted* in 2013 with a full rebate of *figures deleted* due in 2014.

Hope this helps.

Regards

**Richard O'Farrell**

**Chief Financial Officer**  
Dublin Bus, 59 Upper O'Connell Street, Dublin 1  
P: 01-7033015 | E: [richard.ofarrell@dublinbus.ie](mailto:richard.ofarrell@dublinbus.ie)

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---

**From:** Clive Ahern [mailto:Clive.Ahern@nationaltransport.ie]  
**Sent:** 26 September 2013 14:40  
**To:** O'Farrell Richard (BAC)  
**Cc:** Collins Anna (BAC O'Connell St); Anne Graham  
**Subject:** RE: fares application queries

Hi Richard.

I suppose I was just wondering what the actual saving in 2014 will be from the new excise duty rebate if it is possible to isolate it without much difficulty?

Regards,  
Clive

- "There is some correction from mid-year 2013 with the reinstatement of a new excise duty rebate which will yield approximately *figures deleted* in a full year" and also that,

- 80
- “Dollar currency contracts for 2014 are not yet finalised but based on current expectations and completed fuel price contracts, **total potential fuel cost increases amounting to figures deleted** arise for 2014 which is expected to be reduced to **figures deleted** through the full year impact of the Excise Duty Rebate scheme”
  - In the fares template in the Operating result tab and on row 23, **your Total fuel costs are increasing by figures deleted**.

These three separate points seem to conflict to me and I was wondering is there other fuel costs involved in the figures or can you clarify the differences for me?

---

**From:** O'Farrell Richard (BAC) [mailto:Richard.O'Farrell@dublinbus.ie]  
**Sent:** 26 September 2013 14:24  
**To:** Clive Ahern  
**Cc:** Collins Anna (BAC O'Connell St); Anne Graham  
**Subject:** fares application queries

Clive,

I refer to queries 3 & 4 on your recent email to Anna.

3. The exceptional item refers to the estimated net cost ( expenditure less revenue) of operating additional buses in 2014 to cater for customer growth on some routes.

4. The fuel cost is arrived at based on contract prices plus carbon tax, biofuel levy, excise duty, vat and taking into account the new fuel excise duty rebate. Fuel Contract prices increased by approximately **figures deleted** between 2013 & 2014.

I trust that clarifies the position for you but I will be happy to answer any further queries you may have in this regard.

Regards

Richard O'Farrell

Chief Financial Officer

Dublin Bus, 59 Upper O'Connell Street, Dublin 1  
P: 01-7033015 | E: [richard.ofarrell@dublinbus.ie](mailto:richard.ofarrell@dublinbus.ie)

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08

**Charlie Brophy**

---

**From:** Collins Anna (BAC O'Connell St) <Anna.Collins@dublinbus.ie>  
**Sent:** 25 September 2013 18:34  
**To:** Clive Ahern  
**Subject:** General Fares increase + Differential - 7 Fares & 2013 FORECAST Pass Nos (6% Yield) 18th June 2013.xls  
**Attachments:** General Fares increase + Differential - 7 Fares & 2013 FORECAST Pass Nos (6% Yield) 18th June 2013.xls; ATT00001.txt

Clive,

Attached is the Fares increase backup as requested.

Please give me a call if you have any queries with this file or any other queries regarding the Fares template.

Richard was at the BAC Board and the ARG today so he was tied up all day in meetings. He said that he will look at query 3 & 4 tomorrow.

Regards,

Anna

20

D 10

**Charlie Brophy**

---

**From:** O'Farrell Richard (BAC) <Richard.O'Farrell@dublinbus.ie>  
**Sent:** 02 October 2013 15:01  
**To:** Anne Graham  
**Cc:** Clive Ahern; Collins Anna (BAC O'Connell St); Phelan John (BAC)  
**Subject:** RE: Outstanding BÁC fares  
**Attachments:** Other Fares.xlsx; ATT00001.txt

Hi Anne,  
I attach a proposed schedule for the fares below, cash & ITS, as requested.  
Regards

**Richard O'Farrell**

**Chief Financial Officer**

Dublin Bus, 59 Upper O'Connell Street, Dublin 1

P: 01-7033015 | E: [richard.ofarrell@dublinbus.ie](mailto:richard.ofarrell@dublinbus.ie)

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---

**From:** Anne Graham [<mailto:Anne.Graham@nationaltransport.ie>]

**Sent:** 02 October 2013 12:51

**To:** O'Farrell Richard (BAC)

**Cc:** Clive Ahern

**Subject:** Outstanding BÁC fares

**Importance:** High

Hi Richard,

As far as I can see we have not received details from Dublin Bus in the attachment in relation to the following fares:

- Outer Suburban 2 fares
- Xpresso zone 1 fares
- Xpresso zone 2 fares (If intended to be different to Outer Suburban 2 fares)
- Route 90 and 91 fares
- The city centre fares
- And in respect of child fares
  - Outer Suburban 2
  - Xpresso in 1 zone (currently same as adult 4 -7 stages)
  - Xpresso in 2 zones
  - Route 90 & 91
  - Route 221 & 236

Can you confirm whether there is any increase proposed on those fares both cash and Leap?

In relation to meeting to understand multi-operator capping better how would 12 on Friday suit?

Regards, Anne

---

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01/0  
ceaptha dó bíodh a fhios agat nach gceadaítear nochtadh, cóipeáil, scaipeadh nó úsáid an eolais agus/nó an chomhaid seo agus b'fhéidir d'fhéadfadh bheith mídhleathach.

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Outstanding fares		Current 2013		Proposed 2014		Cash Increase		% Increase	
Adult		Leap	Cash	Leap	Cash	Leap	Cash	Leap	Cash
Outer suburban 1		€ 2.45	€ 2.80	€ 2.65	€ 3.00	€ 0.20	€ 0.20	8.16%	7.14%
Outer suburban 2		€ 4.00	€ 4.40	€ 4.40	€ 4.80	€ 0.40	€ 0.40	10.00%	9.09%
Xpresso 1 Zone		€ 2.90	€ 3.25	€ 3.20	€ 3.60	€ 0.30	€ 0.35	10.34%	10.77%
Xpresso 2 Zones		€ 4.00	€ 4.40	€ 4.40	€ 4.80	€ 0.40	€ 0.40	10.00%	9.09%
Route 90		€ 1.60	€ 1.80	€ 1.75	€ 2.00	€ 0.15	€ 0.20	9.37%	11.11%
Route 236		€ 1.40	€ 1.65	€ 1.55	€ 1.80	€ 0.15	€ 0.15	10.71%	9.09%
City Centre Fare		€ 0.55	€ 0.65	€ 0.60	€ 0.70	€ 0.05	€ 0.05	9.09%	7.69%
Child		Leap	Cash	Leap	Cash			9.67%	9.14%
Outer suburban 1		€ 1.10	€ 1.25	€ 1.20	€ 1.40	€ 0.10	€ 0.15	9.09%	12.00%
Outer suburban 2		€ 1.90	€ 2.10	€ 2.10	€ 2.30	€ 0.20	€ 0.20	10.53%	9.52%
Xpresso 1 Zone		€ 1.90	€ 2.15	€ 2.10	€ 2.30	€ 0.20	€ 0.15	10.53%	6.98%
Xpresso 2 Zones		€ 2.20	€ 2.50	€ 2.40	€ 2.75	€ 0.20	€ 0.25	9.09%	10.00%
Route 90		€ 0.90	€ 0.95	€ 1.00	€ 1.10	€ 0.10	€ 0.15	11.11%	15.79%
Route 236		€ 0.90	€ 0.95	€ 1.00	€ 1.10	€ 0.10	€ 0.15	11.11%	15.79%
City Centre Fare		€ 0.55	€ 0.65	€ 0.60	€ 0.70	€ 0.05	€ 0.05	9.09%	7.69%
								10.80%	11.11%
								9.87%	10.13%

D 10.1

D 10.1



D 11

**Charlie Brophy**

---

**From:** O'Farrell Richard (BAC) <Richard.O'Farrell@dublinbus.ie>  
**Sent:** 03 October 2013 18:14  
**To:** Clive Ahern  
**Cc:** Collins Anna (BAC O'Connell St); Phelan John (BAC); Anne Graham  
**Subject:** 'Other' Cash & Leap Fares  
**Attachments:** 'Other' Cash & Leap Fares 03 10 2013 - 2nd Proposal.xlsx; ATT00001.txt

Clive,

I refer to your discussion with Anna a short while ago on the 'Other' fares.

We submitted the revised schedule to you earlier today as a discussion document to elicit your views on consolidation of the 'Other' fares, which, in relation to the overall fares structure; are relatively lightly used. This is in the context of an on-going dialogue with the NTA on ways and means of rationalising the Dublin Bus fares structure, which is generally regarded as desirable.

I can appreciate why you would query the apparent anomaly between Adult & Child; Outer Suburban & Xpresso fares. We were of the view that the loss of revenue to Dublin Bus in pricing the Adult Outer Suburban 2 fare the same as the new Xpresso fare would be excessive. However, we can understand that the fares proposal could cause confusion and be counterproductive to the objective of simplifying the fares structure.

Accordingly, attached is a further revised proposal with;

- One Xpresso Fare
- Outer Suburban 2 fare priced the same as Expresso.

Anna or I will be happy to help you with any further queries you may have.

Regards

**Richard O'Farrell**

**Chief Financial Officer**

Dublin Bus, 59 Upper O'Connell Street, Dublin 1  
P: 01-7033015 | E: [richard.ofarrell@dublinbus.ie](mailto:richard.ofarrell@dublinbus.ie)

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## 'Other' Fares

Adult	Current 2013		Proposed 2014		Cash Increase		% Increase	
	Leap	Cash	Leap	Cash	Leap	Cash	Leap	Cash
Outer suburban 1	€ 2.45	€ 2.80	€ 2.65	€ 3.00	€ 0.20	€ 0.20	8.16%	7.14%
Outer suburban 2	€ 4.00	€ 4.40	€ 3.50	€ 4.00	-€ 0.50	-€ 0.40	-12.50%	-9.09%
Xpresso 1 Zone	€ 2.90	€ 3.25	€ 3.50	€ 4.00	€ 0.60	€ 0.75	20.69%	23.08%
Xpresso 2 Zones	€ 4.00	€ 4.40	€ 3.50	€ 4.00	-€ 0.50	-€ 0.40	-12.50%	-9.09%
Route 90	€ 1.60	€ 1.80	€ 1.75	€ 2.00	€ 0.15	€ 0.20	9.37%	11.11%
Route 236	€ 1.40	€ 1.65	€ 1.55	€ 1.80	€ 0.15	€ 0.15	10.71%	9.09%
City Centre Fare	€ 0.55	€ 0.65	€ 0.60	€ 0.70	€ 0.05	€ 0.05	9.09%	7.69%
					Average		4.72%	5.70%
Child								
	Leap	Cash	Leap	Cash	Leap	Cash	Leap	Cash
Outer suburban 1	€ 1.10	€ 1.25	€ 1.20	€ 1.30	€ 0.10	€ 0.05	9.09%	4.00%
Outer suburban 2	€ 1.90	€ 2.10	€ 2.10	€ 2.30	€ 0.20	€ 0.20	10.53%	9.52%
Xpresso 1 Zone	€ 1.90	€ 2.15	€ 2.10	€ 2.30	€ 0.20	€ 0.15	10.53%	6.98%
Xpresso 2 Zones	€ 2.20	€ 2.50	€ 2.10	€ 2.30	-€ 0.10	-€ 0.20	-4.55%	-8.00%
Route 90	€ 0.90	€ 0.95	€ 1.00	€ 1.05	€ 0.10	€ 0.10	11.11%	10.53%
Route 236	€ 0.90	€ 0.95	€ 1.00	€ 1.05	€ 0.10	€ 0.10	11.11%	10.53%
City Centre Fare	€ 0.55	€ 0.65	€ 0.60	€ 0.70	€ 0.05	€ 0.05	9.09%	7.69%

D11.1

Average 8.13% 5.89%

O/all Ave 6.42% 5.80%

DMV

D12

**Charlie Brophy**

**From:** Anne Graham  
**Sent:** 03 October 2013 17:32  
**To:** paddy.doherty@dublinbus.ie  
**Cc:** O'Farrell Richard (BAC) (Richard.O'Farrell@dublinbus.ie); gerry.murphy@nationaltransport.ie  
**Subject:** BAC approved monthly and annual fares

Hi Paddy,

Further to Dublin Bus' July 2013 fares application, the Authority approves the monthly and annual fares below subject to the following condition:

- Approval for Dublin Bus Monthly Tax saver products is on the basis that these monthly tickets will be made available on the Leap card by the 1<sup>st</sup> April 2014. If that date is not achieved, and if the Authority does not approve the reasons for the missed deadline date, then these new monthly fares (e.g. €123) will revert to its pre-determination rate (e.g. €112) from the 1<sup>st</sup> April 2014.

**Dublin Bus' increases approved by the Authority**

Ticket type	Current price	Requested price	Approved fares	Approved % increase
Adult Travelwide Monthly (Dublin Bus only)	€112.00	€123.00	€123.00	9.82%
Adult Short Hop Monthly (Dublin Bus & Irish Rail)	€142.00	€156.00	€156.00	9.86%
Adult Bus/Luas Monthly (Dublin Bus & Luas)	€131.50	€145.00	€145.00	10.27%
Adult Short Hop Monthly (Dublin Bus, Irish Rail & Luas)	€198.00	€218.00	€218.00	10.10%
Adult Bus/Luas Add on Monthly (Dublin Bus & Luas)	€32.00	€37.00 (15.63%)	€35.00	9.38%
Student Short Hop Monthly (Dublin Bus & Irish Rail)	€108.00	€119.00	€119.00	10.19%
Ticket type	Current price	Requested price	Approved fares	Approved % increase
Adult Travelwide Annual (Dublin Bus only)	€1,120.00	€1,230.00	€1,230.00	9.82%
Adult Short Hop Annual (Dublin Bus & Irish Rail)	€1,420.00	€1,560.00	€1,560.00	9.86%
Adult Bus/Luas Annual (Dublin Bus & Luas)	€1,315.00	€1,450.00	€1,450.00	10.27%
Adult Short Hop Annual (Dublin Bus, Irish Rail & Luas)	€1,980.00	€2,180.00	€2,180.00	10.10%
Adult Bus/Luas Add on Annual (Dublin Bus & Luas)	€320.00	€370.00 (15.63%)	€350.00	9.38%

The Authority is not publishing the fares determination report at this time but will combine the public announcement with the other fares determination. I am proposing to inform you of the remaining fare approvals next week.

5/10  
Regards,

Anne Graham  
Director of Public Transport Services



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Web: [www.nationaltransport.ie](http://www.nationaltransport.ie)

D13

**Charlie Brophy**

---

**From:** Collins Anna (BAC O'Connell St) <Anna.Collins@dublinbus.ie>  
**Sent:** 04 October 2013 14:25  
**To:** Clive Ahern  
**Subject:** RE: 'Other' Cash & Leap Fares  
**Attachments:** ATT00001.txt

Ticket	Fare
2659 - Shopper Cash Fare	€ 0.65
2610 - Child Cash Fare	€ 0.95
2610 - Child Cash Fare	€ 1.25
2600 - Adult Cash Fare	€ 1.65
2600 - Adult Cash Fare	€ 1.80
2610 - Child Cash Fare	€ 2.10
2610 - Child Cash Fare	€ 2.15
2610 - Child Cash Fare	€ 2.50
2600 - Adult Cash Fare	€ 2.80
2600 - Adult Cash Fare	€ 3.25
2600 - Adult Cash Fare	€ 4.40

Clive,

Apologies for not getting back to you this morning.

Can I clarify something with you please?

In relation to the Fares marked in white above, where the Outer Suburban or Flat fare is the same (and therefore combined with) as the 1-3/4-7/8-13/13+ Stage fare, do you require me to extract the data by route (in the case of the Route 236) or stage as in the case of the Outer Suburban for €2.80 and €1.25?

Regards,

Anna

In regard to the LEAP passenger numbers, as this data is from an external source, and is not extracted from our Wayfarer System I will be more limited in my ability to extract specific passenger volumes but I will compile the data at the high level I have for these specific fares and send to you.

Regards,

Anna

---

**From:** Clive Ahern [mailto:Clive.Ahern@nationaltransport.ie]  
**Sent:** 04 October 2013 13:33  
**To:** O'Farrell Richard (BAC)  
**Cc:** Collins Anna (BAC O'Connell St); Phelan John (BAC); Anne Graham  
**Subject:** RE: 'Other' Cash & Leap Fares

Hi Richard.



Thank you for sending that onto us and for the background info. Would it be possible to get the 2013 YTD cash and Leap ticket sales and the 2013 ticket sale projections for the various tickets in the attachment, if that is possible? If the projections are not already done, then no need to prepare them, the YTD figures will be fine.

Regards,  
Clive

---

**From:** O'Farrell Richard (BAC) [mailto:Richard.O'Farrell@dublinbus.ie]  
**Sent:** 03 October 2013 18:14  
**To:** Clive Ahern  
**Cc:** Collins Anna (BAC O'Connell St); Phelan John (BAC); Anne Graham  
**Subject:** 'Other' Cash & Leap Fares

Clive,

I refer to your discussion with Anna a short while ago on the 'Other' fares.

We submitted the revised schedule to you earlier today as a discussion document to elicit your views on consolidation of the 'Other' fares, which, in relation to the overall fares structure; are relatively lightly used. This is in the context of an on-going dialogue with the NTA on ways and means of rationalising the Dublin Bus fares structure, which is generally regarded as desirable.

I can appreciate why you would query the apparent anomaly between Adult & Child; Outer Suburban & Xpresso fares. We were of the view that the loss of revenue to Dublin Bus in pricing the Adult Outer Suburban 2 fare the same as the new Xpresso fare would be excessive. However, we can understand that the fares proposal could cause confusion and be counterproductive to the objective of simplifying the fares structure.

Accordingly, attached is a further revised proposal with;

- One Xpresso Fare
- Outer Suburban 2 fare priced the same as Expresso.

Anna or I will be happy to help you with any further queries you may have.

Regards

**Richard O'Farrell**

**Chief Financial Officer**  
Dublin Bus, 59 Upper O'Connell Street, Dublin 1  
P: 01-7033015 | E: [richard.ofarrell@dublinbus.ie](mailto:richard.ofarrell@dublinbus.ie)

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D14

**Charlie Brophy**

---

**From:** Collins Anna (BAC O'Connell St) <Anna.Collins@dublinbus.ie>  
**Sent:** 03 October 2013 16:03  
**To:** Anne Graham; Clive Ahern  
**Subject:** Other Cash Leap Fares Summary 03.10.2013.xlsx  
**Attachments:** Other Cash Leap Fares Summary 03.10.2013.xlsx; ATT00001.txt

Good Afternoon Anne, Clive,

Attached is a revised "BAC Other Fares" Template with some amendments as promised.

After a review meeting this morning we took the view that we could combine some of the Xpresso Zone fares with a view to fare simplification.

We are not sure where this move sits relative to the NTA preference in this Fares increase application.

We would appreciate your input.

Regards,

Anna

Clive, I left a voice message on your phone earlier as we would appreciate some direction on this and some other issues relating to the application.

A

411



Outstanding fares		Current 2013		Proposed 2014		Cash Increase		% Increase	
Adult		Leap	Cash	Leap	Cash	Leap	Cash	Leap	Cash
Outer suburban 1	}	€ 2.45	€ 2.80	€ 2.65	€ 3.00	€ 0.20	€ 0.20	8.16%	7.14%
Outer suburban 2		€ 4.00	€ 4.40	€ 4.40	€ 4.80	€ 0.40	€ 0.40	10.00%	9.09%
Xpresso 1 Zone	}	€ 2.90	€ 3.25	€ 3.50	€ 4.00	€ 0.60	€ 0.75	20.69%	23.08%
Xpresso 2 Zones		€ 4.00	€ 4.40			-€ 0.50	-€ 0.40	-12.50%	-9.09%
Route 90		€ 1.60	€ 1.80	€ 1.75	€ 2.00	€ 0.15	€ 0.20	9.37%	11.11%
Route 236		€ 1.40	€ 1.65	€ 1.55	€ 1.80	€ 0.15	€ 0.15	10.71%	9.09%
City Centre Fare		€ 0.55	€ 0.65	€ 0.60	€ 0.70	€ 0.05	€ 0.05	9.09%	7.69%
							<b>Average</b>	<b>7.93%</b>	<b>8.30%</b>
Child		Leap	Cash	Leap	Cash	Leap	Cash	Leap	Cash
Outer suburban 1	}	€ 1.10	€ 1.25	€ 1.20	€ 1.30	€ 0.10	€ 0.05	9.09%	4.00%
Outer suburban 2		€ 1.90	€ 2.10	€ 2.10	€ 2.30	€ 0.20	€ 0.20	10.53%	9.52%
Xpresso 1 Zone	}	€ 1.90	€ 2.15	€ 2.10	€ 2.30	€ 0.20	€ 0.15	10.53%	6.98%
Xpresso 2 Zones		€ 2.20	€ 2.50			-€ 0.10	-€ 0.20	-4.55%	-8.00%
Route 90		€ 0.90	€ 0.95	€ 1.00	€ 1.05	€ 0.10	€ 0.10	11.11%	10.53%
Route 236		€ 0.90	€ 0.95	€ 1.00	€ 1.05	€ 0.10	€ 0.10	11.11%	10.53%
City Centre Fare		€ 0.55	€ 0.65	€ 0.60	€ 0.70	€ 0.05	€ 0.05	9.09%	7.69%
							<b>Average</b>	<b>8.13%</b>	<b>5.89%</b>
							<b>O/all Ave</b>	<b>8.03%</b>	<b>7.10%</b>

D14.1

D14.1

D15

**Charlie Brophy**

---

**From:** Collins Anna (BAC O'Connell St) <Anna.Collins@dublinbus.ie>  
**Sent:** 07 October 2013 16:42  
**To:** Anne Graham  
**Cc:** Clive Ahern  
**Subject:** Discount on ITS Summary 07.10.2013.xlsx  
**Attachments:** Discount on ITS Summary 07.10.2013.xlsx; ATT00001.txt

Anne, Clive,

Attached please find the template which Richard and I discussed in relation to a minimum fares increase for LEAP "Cash" and an differential to approx. 16%.

Anne,  
I believe that you were speaking with Richard – and Richard has asked me to put forward a proposal with "5 cent" fare increases on LEAP "Cash" – as distinct from a % increase.

If you have any queries, please do not hesitate to get back to me.

Regards,

Anna Collins.

**Anna Collins**  
Management Accountant, Dublin Bus, 59 Upper O'Connell Street, Dublin 1  
**P: 01-7033099 | E: [anna.collins@dublinbus.ie](mailto:anna.collins@dublinbus.ie)**

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D12

### FARES INCREASE DIFFERENTIAL

[illegible]

Average Cash fare incr	8.62%
Total count	15
Total zero count	8

[illegible]

9.47%
15
8

[illegible]

11.60%
15
8

[illegible]Average discount

12.33%
15
8

D15.1



INCREASE THE DIFFERENTIAL TO 16%

			Cash		
Fare type (Child, Adult, etc.)	Fare stage	Fare type (Single, Return, etc.)	Current Fare	Proposed Fare	% Increase
Schoolchild	All stages	Single	0.80	0.90	12.50%
Child	1-7	Single	1.00	1.10	10.00%
Child	7+	Single	1.25	1.30	4.00%
Adult 1-3	1-3	Single	1.65	1.80	9.09%
Adult 4-7	4-7	Single	2.15	2.35	9.30%
Adult 8-13	8-13	Single	2.40	2.60	8.33%
Adult 13+	13+	Single	2.80	3.00	7.14%
					0.00%
					0.00%
					0.00%
					0.00%
					0.00%
					0.00%
					0.00%
					0.00%

Average Cash fare incr	8.62%
Total count	15
Total zero count	8

ePurse/ITS		
Current Fare	Proposed Fare	% Increase
0.70	0.7500	7.14%
0.90	0.9500	5.56%
1.10	1.1500	4.55%
1.40	1.4500	3.57%
1.90	1.9500	2.63%
2.10	2.1500	2.38%
2.45	2.5000	2.04%
		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
		0.00%
		0.00%

Average ePurse fare in	3.98%
Total count	15
Total zero count	8

Proposed Differential		
Proposed Cash Fare	Proposed ePurse	Discount
0.90	0.75	16.67%
1.10	0.95	13.64%
1.30	1.15	11.54%
1.80	1.45	19.44%
2.35	1.95	17.02%
2.60	2.15	17.31%
3.00	2.50	16.67%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%

Average discount	16.04%
Total count	15
Total zero count	8

Current Differential		
Current Cash Fare	Current ePurse	Discount
0.80	0.70	12.50%
1.00	0.90	10.00%
1.25	1.10	12.00%
1.65	1.40	15.15%
2.15	1.90	11.63%
2.40	2.10	12.50%
2.80	2.45	12.50%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%
-	-	0.00%

Average discount	12.33%
Total count	15
Total zero count	8

D121

D 16

Charlie Brophy

---

**From:** Collins Anna (BAC O'Connell St) <Anna.Collins@dublinbus.ie>  
**Sent:** 07 October 2013 17:17  
**To:** Clive Ahern  
**Subject:** Other Fares increase Summary 04.10.2013.xls  
**Attachments:** Other Fares increase Summary 04.10.2013.xls; ATT00001.txt

Clive,

Please find attached spreadsheet with passenger details for individual fares as requested.

Please note the following:

As mentioned on Friday, there were a couple of instances where the Outer Suburban Fare or Xpresso fare was the same as the 13+ Stage fares – and the passenger numbers would have been included as part of the original fares increase application. When I did extract forecast passenger number data, you will find that the passenger numbers information varies slightly from the 4<sup>th</sup> July application due to more 2013 data being available to me.

With regard to the Leap fares, I completed all the available data and prepared a forecast to year end where practicable. As outlined on Friday, this data comes from an external source and is not as readily subject to the same level of interrogation. There was one fare (€1.90) where the Child Outer Sub/Xpresso 1 was the same as the Adult 4-7 stages – and I was unable to extract the specific journeys between Adult and Child.

Hope this helps you in your analysis of the Fares increase application.

Please get back to me if you have any further queries.

Regards,

Anna

D16



D 16.1

Passengers for (Period in 2013)				
Ticket	Comment	Fare	Forecast 2013	
2659 - Shopper Cash Fare	Shopper Fare	€ 0.65	[Figures deleted]	
2610 - Child Cash Fare	Child Route 90 & Route 236	€ 0.95	[Figures deleted]	
2610 - Child Cash Fare	Child Outer Suburban 1	€ 1.25	[Figures deleted]	Included in Child 7+ Stages
2610 - Child Cash Fare	Child Outer Suburban 2	€ 2.10	[Figures deleted]	
2610 - Child Cash Fare	Child Xpresso 1 zone	€ 2.15	[Figures deleted]	
2610 - Child Cash Fare	Child Xpresso 2 zone	€ 2.50	[Figures deleted]	
2600 - Adult Cash Fare	Adult Route 236	€ 1.65	[Figures deleted]	Included in Adult 1-3 Stages
2600 - Adult Cash Fare	Adult Route 90	€ 1.80	[Figures deleted]	
2600 - Adult Cash Fare	Adult Outer Suburban 1	€ 2.80	[Figures deleted]	Included in Adult 13+ Stages
2600 - Adult Cash Fare	Adult Xpresso 1 zone	€ 3.25	[Figures deleted]	
2600 - Adult Cash Fare	Adult Outer Suburban 2 & Xpresso 2 zones	€ 4.40	[Figures deleted]	

Passengers for (Period in 2013)				
Ticket	Comment	Fare	Forecast 2013	
Leap Shopper Fare	Shopper Fare	€ 0.55	[Figures deleted]	
Child Leap Fare	Child Route 236	€ 0.90	[Figures deleted]	Included in Child 1-7 Stages
Child Leap Fare	Child Outer Suburban 1	€ 1.10	[Figures deleted]	Included in Child 7+ Stages
Child Leap Fare	Child Outer Suburban 2	€ 1.90	[Figures deleted]	Included in Adult 4-7 Stages
Child Leap Fare	Child Xpresso 1 zone	€ 2.20	[Figures deleted]	
Child Leap Fare	Child Xpresso 2 zone	€ 2.20	[Figures deleted]	
Adult Leap Fare	Adult Route 236	€ 1.40	[Figures deleted]	Included in Adult 1-3 Stages
Adult Leap Fare	Adult Route 90	€ 1.60	[Figures deleted]	
Adult Leap Fare	Adult Outer Suburban 1	€ 2.45	[Figures deleted]	Included in Adult 13+ Stages
Adult Leap Fare	Adult Xpresso 1 zone	€ 2.90	[Figures deleted]	
Adult Leap Fare	Adult Outer Suburban 2 & Xpresso 2 zones	€ 4.00	[Figures deleted]	

D.19.1

D 17

**Charlie Brophy**

---

**From:** Anne Graham  
**Sent:** 15 October 2013 14:47  
**To:** paddy.doherty@dublinbus.ie  
**Cc:** O'Farrell Richard (BAC) (Richard.O'Farrell@dublinbus.ie);  
gerry.murphy@nationaltransport.ie  
**Subject:** Determination order for the introduction of Dublin Bus' Leap card daily and weekly capping rates Oct. 2013\_v.Final  
**Attachments:** Determination order for the introduction of Dublin Bus' Leap card daily and weekly capping rates Oct. 2013\_v.Final.docx

Dear Paddy,

Please find attached the Authority's determination on the Dublin Bus Leap Capping Levels.

Regards,

Anne

D 15

D18

**Charlie Brophy**

---

**From:** Flynn Brendan (BAC) <Brendan.Flynn@dublinbus.ie>  
**Sent:** 17 October 2014 18:05  
**To:** Tim Gaston  
**Cc:** Bailey Dawn; Phelan John (BAC); O'Brien Barbara  
**Subject:** RE: Fares determination  
**Attachments:** ATT00001.txt

Tim,

I've not had sight of a fares determination and the clock is ticking. Can you escalate this for us please?

Regards,  
Brendan

---

**From:** Flynn Brendan (BAC)  
**Sent:** 17 October 2014 08:58  
**To:** Tim Gaston  
**Cc:** Bailey Dawn; Phelan John (BAC); O'Brien Barbara  
**Subject:** Fares determination

Tim,

A reminder that we need to receive the fares determination by end of day today to allow us to have all devices upgraded in time for 1<sup>st</sup> December.

Regards,  
Brendan

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D18

D 19

**Charlie Brophy**

---

**From:** Phelan John (BAC) <John.Phelan@dublinbus.ie>  
**Sent:** 03 December 2013 17:09  
**To:** Clive Ahern  
**Subject:** RE: Fare increase starting points over last few years  
**Attachments:** ATT00001.txt

Clive,  
The date you are looking for are 1<sup>st</sup> Jan '12 and 6<sup>th</sup> Feb '11.

Cheers,

**John Phelan**

Marketing & Sales Department

Dublin Bus, 59 Upper O'Connell Street, Dublin 1

P: 01-7033077 | E: [john.phelan@dublinbus.ie](mailto:john.phelan@dublinbus.ie)

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---

**From:** Clive Ahern [<mailto:Clive.Ahern@nationaltransport.ie>]

**Sent:** 03 December 2013 17:04

**To:** Phelan John (BAC)

**Subject:** Fare increase starting points over last few years

Hi John.

To confirm dates in bold only:

Fare increase starting points over last few years:

1 December 2013

1 December 2012

**1 January 2012**

**5 February 2011**

Regards,

Clive

**Clive Ahern**

**Public Transport Regulatory Analyst**



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Web: [www.nationaltransport.ie](http://www.nationaltransport.ie)



P10  
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D 20

**Charlie Brophy**

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**From:** Anne Graham  
**Sent:** 22 October 2013 18:37  
**To:** O'Farrell Richard (BAC)  
**Subject:** Dublin Bus 2014 fares determination in respect of cash, Leap and prepaid tickets  
**Attachments:** Determination order 1 for monthly and annual fares increases by CIÉ companies FINAL gm.docx; Determination order 3 for cash, Leap and prepaid fare changes by Dublin Bus FINAL gm.docx  
  
**Importance:** High

---

Hi Richard,

Please find attached the Dublin Bus 2014 fares determination in respect of cash, Leap and prepaid tickets. A formal written reply will issue tomorrow.

Just to note that there's a media embargo on the info until after 11am tomorrow as we'll be putting out full information before 11am.

Regards,

Anne Graham  
Director of Public Transport Services



Dún Scéine  
Iveagh Court  
Harcourt Lane  
Dublin 2

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Ddi: + 353 (0)1 8798328  
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Web: [www.nationaltransport.ie](http://www.nationaltransport.ie)

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Tá eolas sa teachtaireacht leictreonach seo a d'fhéadfadh bheith príobháideach nó faoi rún agus b'fhéidir go mbeadh ábhar rúnda nó pribhléideach ann. Is le h-aghaidh an duine/na ndaoine nó le h-aghaidh an aonáin atá ainmnithe thuas agus le haghaidh an duine/na ndaoine sin amháin atá an t-eolas. Tá cosc ar rochtain don teachtaireacht leictreonach seo do aon duine eile. Murab ionann tusa agus an té a bhfuil an teachtaireacht ceaptha dó bíodh a fhios

agat nach gceadaítear nochtadh, cóipeáil, scaipeadh nó úsáid an eolais agus/nó an chomhaid seo agus b'fhéidir d'fhéadfadh bheith mídhleathach.

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D 21

**Charlie Brophy**

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**From:** Phelan John (BAC) <John.Phelan@dublinbus.ie>  
**Sent:** 21 October 2013 12:08  
**To:** Clive Ahern  
**Cc:** Collins Anna (BAC O'Connell St)  
**Subject:** Integrated products pricing 2014.xls  
**Attachments:** Integrated products pricing 2014.xls; ATT00001.txt

Clive,

I have attached here the list of integrated products for the up-coming fares increase.

Any questions just give me a buzz.

Cheers,  
John Phelan  
Marketing & Sales Dept

D 51

D 2.1

**Integrated products**

	2013	2014	Increase	% Increase
CYC Bus & Rail	€ 140.00	€ 150.00	€ 10.00	7.14%
1-Day Adult Bus/Rail	€ 12.00	€ 13.20	€ 1.20	10.00%
1-Day Family Bus/Rail	€ 17.70	€ 19.50	€ 1.80	10.17%
3-Day Adult Bus/Rail	€ 24.50	€ 27.00	€ 2.50	10.20%
7-Day Adult Bus/Rail	€ 42.50	€ 46.50	€ 4.00	9.41%
Foreign Std. 2 Week	€ 64.00	€ 70.00	€ 6.00	9.38%
Foreign Std. 3 Week	€ 86.00	€ 94.00	€ 8.00	9.30%
Foreign Std. 4 Week	€ 108.00	€ 118.00	€ 10.00	9.26%
Adult 1 Day Bus/Luas	€ 8.10	€ 8.80	€ 0.70	8.64%
Adult 7 Day Bus/Luas	€ 32.80	€ 36.00	€ 3.20	9.76%
Adult 30 Day Bus/Luas	€ 131.50	€ 145.00	€ 13.50	10.27%
Student 7 Day Bus/Luas	€ 27.30	€ 30.00	€ 2.70	9.89%
Student 30 Day Bus/Luas	€ 98.00	€ 108.00	€ 10.00	10.20%
Child 1 Day Bus/Luas	€ 3.30	€ 3.60	€ 0.30	9.09%
Child 7 Day Bus/Luas	€ 8.90	€ 9.80	€ 0.90	10.11%

D. 511