

## Key Performance Indicators 2017/18

KPIs		Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	YTD	%chg
<b>Members</b>															
BAR	16/17	682	712	739	741	751	758	731	763	751	767	762	770	no total	-
	<b>17/18</b>	<b>759</b>	<b>776</b>	<b>778</b>										no total	-
Group	16/17	89	89	86	82	82	82	82	81	80	82	80	80	no total	-
	<b>17/18</b>	<b>81</b>	<b>81</b>	<b>82</b>										no total	-
<b>BAR Data</b>															
Jouneys (Pass'gers)	16/17	884	800	899	793	860	822	824	767	799	776	821	769	2,583	
	<b>17/18</b>	<b>710</b>	<b>809</b>	<b>802</b>										<b>2,321</b>	<b>-10%</b>
(inc Medic Pass'gers)	16/17	41	38	43	32	63	54	53	39	15	39	29	25	122	
	<b>16/17</b>	<b>20</b>	<b>20</b>	<b>9</b>										<b>49</b>	<b>-60%</b>
Jouneys (Trips)	16/17	476	436	454	399	479	481	442	405	397	416	424	423	1,366	
	<b>17/18</b>	<b>383</b>	<b>411</b>	<b>381</b>										<b>1,175</b>	<b>-14%</b>
Av.Passgrs/Journey	16/17	1.9	1.8	2.0	2.0	1.8	1.7	1.9	1.9	2.0	1.9	1.9	1.8	1.9	
	<b>17/18</b>	<b>1.9</b>	<b>2.0</b>	<b>2.1</b>										<b>2.0</b>	<b>4%</b>
Trips refused	16/17	0	6	9	10	4	4	12	11	4	1	4	6	15	
	<b>17/18</b>	<b>3</b>	<b>6</b>	<b>8</b>										<b>17</b>	<b>13%</b>
Trips cancelled	16/17	89	7	51	132	77	86	129	186	123	151	120	140	147	
	<b>17/18</b>	<b>135</b>	<b>107</b>	<b>140</b>										<b>382</b>	<b>160%</b>
Paid miles trav'd	16/17	3,380	3,040	3,959	3,369	3,650	3,744	3,655	3,579	2,698	3,295	3,626	3,630	10,378	
	<b>17/18</b>	<b>2,759</b>	<b>3,198</b>	<b>3,391</b>										<b>9,348</b>	<b>-10%</b>
<b>Group Data</b>															
Jouneys (Pass'gers)	16/17	1,346	1,580	2,253	1,160	495	1,224	1,390	1,640	1,175	948	1,300	2,029	5,179	
	<b>17/18</b>	<b>918</b>	<b>1,519</b>	<b>1,981</b>										<b>4,418</b>	<b>-15%</b>
Jouneys (Trips)	16/17	135	155	198	116	58	141	153	178	129	98	135	209	488	
	<b>17/18</b>	<b>109</b>	<b>157</b>	<b>187</b>										<b>453</b>	<b>-7%</b>
Trips refused	16/17	0	0	0	0	0	0	0	0	0	0	0	0	0	
	<b>17/18</b>	<b>0</b>	<b>0</b>	<b>0</b>										<b>0</b>	<b>0%</b>
Trips cancelled	16/17	123	51	28	92	73	152	93	111	69	55	81	105	202	
	<b>17/18</b>	<b>106</b>	<b>112</b>	<b>111</b>										<b>329</b>	<b>63%</b>
Miles travelled	16/17	1,800	2,701	3,447	2,369	1,282	2,247	2,266	2,588	1,633	1,509	2,147	3,621	7,948	
	<b>17/18</b>	<b>1,587</b>	<b>2,671</b>	<b>3,258</b>										<b>7,516</b>	<b>-5%</b>
<b>Total Data</b>															
Total Bus miles	16/17	8,502	8,722	10,887	9,151	8,408	9,760	9,594	9,326	6,801	7,806	9,111	10,669	28,111	
	<b>17/18</b>	<b>6,859</b>	<b>9,133</b>	<b>9,829</b>										<b>25,821</b>	<b>-8%</b>
Dead miles no admin?	16/17	3,322	2,982	3,482	3,413	3,476	3,769	3,672	3,159	2,470	3,001	3,339	3,419	9,785	
	<b>17/18</b>	<b>2,514</b>	<b>3,264</b>	<b>3,179</b>										<b>8,957</b>	<b>-8%</b>
Dead Mls % total	16/17	39%	34%	32%	37%	41%	39%	38%	34%	36%	38%	37%	32%	35%	
	<b>17/18</b>	<b>37%</b>	<b>36%</b>	<b>32%</b>										<b>35%</b>	<b>0%</b>
% Dd Mls attracting	16/17	100%	100%	100%	99%	95%	99%	100%	98%	100%	100%	100%	100%	100%	
B SOG payment	<b>17/18</b>	<b>100%</b>	<b>100%</b>	<b>99%</b>										<b>100%</b>	<b>0%</b>
<b>Hours' Analysis</b>															
Paid Drivers' Hours	16/17	687	801	906	817	882	855	879	850	817	843	726	842	2,394	
	<b>17/18</b>	<b>607</b>	<b>728</b>	<b>702</b>										<b>2,037</b>	<b>-15%</b>
Unpaid Driv' Hours	16/17	167	94	208	220	164	211	127	150	98	49	78	67	470	
	<b>17/18</b>	<b>45</b>	<b>72</b>	<b>131</b>										<b>248</b>	<b>-47%</b>
% Bus Voltrs' Hours	16/17	20%	10%	19%	21%	16%	20%	13%	15%	11%	6%	10%	7%	16%	
	<b>17/18</b>	<b>7%</b>	<b>9%</b>	<b>16%</b>										<b>11%</b>	<b>-34%</b>
Hospital Car Hours	16/17	395	467	449	524	502	525	485	546	495	506	547	563	1,310	
	<b>17/18</b>	<b>627</b>	<b>583</b>	<b>643</b>										<b>1,852</b>	<b>41%</b>
Office Voltrs' Hours	16/17	47	43	51	36	22	50	11	47	27	49	109	148	141	
	<b>17/18</b>	<b>145</b>	<b>118</b>	<b>181</b>										<b>444</b>	<b>215%</b>
Value to UCT of	16/17	£1,886	£1,215	£2,284	£2,251	£1,632	£2,295	£1,205	£1,738	£1,097	£875	£1,687	£1,939	£5,384	
Driv/Office Voltr Hrs	<b>17/18</b>	<b>£1,728</b>	<b>£1,704</b>	<b>£2,801</b>										<b>£6,233</b>	<b>16%</b>
<b>Hospital Car data</b>															
Jouneys (Pass'gers)	16/17	255	317	288	331	330	358	330	301	265	333	357	420	860	
	<b>17/18</b>	<b>293</b>	<b>372</b>	<b>462</b>										<b>1,127</b>	<b>31%</b>
Jouneys (Trips)	16/17	213	247	226	263	260	277	263	257	207	259	291	346	686	
	<b>17/18</b>	<b>255</b>	<b>314</b>	<b>381</b>										<b>950</b>	<b>38%</b>
Trips refused	16/17	1	0	0	0	0	0	0	0	0	0	0	0	1	
	<b>17/18</b>	<b>0</b>	<b>0</b>	<b>0</b>										<b>0</b>	<b>-100%</b>
Trips cancelled	16/17	28	2	4	65	45	57	28	55	37	33	40	54	34	
	<b>17/18</b>	<b>56</b>	<b>62</b>	<b>36</b>										<b>154</b>	<b>353%</b>
<b>Total passengers</b>															
	16/17	2,485	2,697	3,440	2,284	1,685	2,404	2,544	2,708	2,239	2,057	2,478	3,218	8,622	
	<b>17/18</b>	<b>1,921</b>	<b>2,700</b>	<b>3,245</b>										<b>7,866</b>	<b>-9%</b>
<b>Bus Running Costs</b>															
Litres	16/17	1,845	1,851	2,247	1,839	1,706	2,003	2,042	2,058	1,553	1,736	1,887	2,262	5,943	
	<b>17/18</b>	<b>1,483</b>	<b>1,825</b>	<b>1,935</b>										<b>5,243</b>	<b>-12%</b>
Cost / Litre	16/17	£1.05	£1.07	£1.10	£1.12	£1.10	£1.12	£1.15	£1.16	£1.17	£1.21	£1.21	£1.20	£1.08	
	<b>17/18</b>	<b>1.19</b>	<b>1.17</b>	<b>£1.16</b>										<b>£1.17</b>	<b>9%</b>
Fuel cost	16/17	£1,946	£1,981	£2,464	£2,053	£1,880	£2,242	£2,340	£2,394	£1,811	£2,099	£2,281	£2,712	£6,390	
	<b>17/18</b>	<b>£1,764</b>	<b>£2,138</b>	<b>£2,253</b>										<b>£6,155</b>	<b>-4%</b>
£s Fuel per mile	16/17	£0.23	£0.23	£0.23	£0.22	£0.22	£0.23	£0.24	£0.26	£0.27	£0.27	£0.25	£0.25	£0.23	
	<b>17/18</b>	<b>£0.26</b>	<b>£0.23</b>	<b>£0.23</b>										<b>£0.24</b>	<b>5%</b>