

Nottinghamshire - ARRIVA

Activity Summary	July	Aug	Sep	Oct	Nov	Dec	Jan
Baseline Contract Activity	19,867	19,867	19,867	19,867	19,867	19,867	19,867
Cumulative Baseline	19,867	39,734	59,601	79,468	99,335	119,202	139,068
Actual Activity	21,911	19,318	21,133	21,874	20,036	20,020	20,550
Cumulative Actual Activity	21,911	41,229	62,362	84,236	104,272	124,292	144,842
Difference	2,044	1,495	2,761	4,768	4,937	5,090	5,774
% Difference	10.3%	3.8%	4.6%	6.0%	5.0%	4.3%	4.2%

KPI Summary - GEM, exc Renal			July	Aug	Sep	Oct	Nov	Dec	Jan
KPI 1	Time on Vehicle	Patients within a 10 mile radius of the point of care will spend no longer than 60 minutes on the vehicle.	96%	96%	95%	95%	94%	95%	95%
		Patients within a 10 – 35 mile radius of the point of care will spend no longer than 90 minutes on the vehicle.	94%	95%	95%	94%	93%	93%	94%
		Patients within a 35 – 80 mile radius of the point of care will spend no longer than 120 minutes on the vehicle.	94%	98%	98%	96%	90%	92%	90%
KPI 2	Arrival Times at Point of Care	Patients shall arrive within 60 minutes prior to their appointment/zone time at the appropriate point of care.	77%	82%	82%	79%	79%	78%	76%
KPI 3	Departure times from Point of Care	Outpatient Return patients shall be collected within 60 minutes of request or agreed transport/or zone time.	77%	80%	76%	78%	74%	74%	70%
		Discharge patients shall be collected within 120 minutes of request or agreed transport/or zone time.	78%	78%	88%	85%	85%	76%	76%

KPI Summary - GEM, Renal only			July	Aug	Sep	Oct	Nov	Dec	Jan
KPI 1	Time on Vehicle	The patient's journey both inwards and outwards should take no longer than 30 minutes.	58%	61%	58%	65%	61%	60%	64%
		The patient's journey both inwards and outwards should take no longer than 30 minutes. (Excluding Patient over 21 miles away)	62%	65%	61%	65%	64%	63%	67%
KPI 2	Arrival Times at Point of Care	Patients should arrive at the site of their appointment no more than 30 minutes before their appointment time.	70%	81%	81%	76%	72%	70%	75%
		Patients will arrive at the unit before their appointment time	85%	92%	92%	91%	90%	86%	87%
KPI 3	Departure times from Point of Care	Patients should leave the dialysis unit no later than 30 minutes after their booked ready time.	65%	88%	86%	86%	82%	73%	75%