

Monthly KPIs - OpEx

Ind	Name	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19
1	Remove Attachments 5bd	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2	Belisha Repair 2hrs	100.00%	100.00%	100.00%	88.89%	100.00%	93.33%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
3	Cat1 Make Safe 1hr	97.82%	95.19%	98.76%	99.14%	99.07%	99.45%	99.23%	99.39%	98.94%	99.24%	99.79%	99.65%
4	Cat1 Temp 24hrs	100.00%	99.89%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
5	Cat1 Full 28days	94.43%	97.33%	97.29%	99.15%	98.41%	99.09%	99.35%	99.30%	99.91%	99.78%	99.31%	99.33%
6	Emerg Attend 1hr	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
7	Emerg Attend 2hrs	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
8	Emerg Make Safe 1hr	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
9	Large DAY Make Safe 1hr	95.24%	90.91%	100.00%	100.00%	97.22%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
10	Large OOH Remove 90min	100.00%	100.00%	90.00%	100.00%	80.00%	83.33%	100.00%	85.00%	94.74%	83.33%	100.00%	100.00%
11	Large OOH Remove 3hrs	100.00%	100.00%	100.00%	100.00%	100.00%	94.74%	94.74%	94.74%	94.74%	94.74%	94.74%	94.74%
12	Road Markings Comp 3month	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	75.00%	100.00%
13	InLight at End of Month	99.67%	99.79%	99.92%	99.92%	99.93%	99.92%	99.94%	99.85%	99.80%	99.88%	99.91%	99.91%
14	InLight Repair (5bd Yr5)	94.77%	92.91%	97.80%	100.00%	92.57%	98.27%	99.27%	90.43%	97.56%	96.45%	100.00%	94.72%
15	InLight Repair 20bd	100.00%	100.00%	100.00%	100.00%	99.88%	99.90%	100.00%	99.87%	99.91%	100.00%	100.00%	100.00%
16	Urg Aspect Replace 2hrs	100.00%	100.00%	92.59%	100.00%	100.00%	100.00%	100.00%	95.65%	100.00%	100.00%	100.00%	100.00%
17	Refill Grit 1day	93.75%	95.24%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	87.50%	100.00%
18	Priority Grit 3hrs	97.22%	72.71%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	83.33%	93.75%	93.75%	100.00%
19	Priority Grit 4hrs	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
32	TS Urgent Faults Repaired 24hrs	98.80%	100.00%	96.34%	100.00%	93.42%	98.63%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
33	Cat 2 Potholes Insp Arrange Repair 14 days	96.77%	94.31%	94.33%	84.35%	94.67%	100.00%	98.48%	100.00%	97.96%	100.00%	100.00%	98.82%

Monthly KPIs - CapEx

24	Lighting Columns Replaced	125	195	140	211	149	160	86	165	150	161	182	142
25	m ² Footways Resurfaced	1,035	0	0	0	0	0	0	0	0	0	0	0
26	m ² Carriageways Resurfaced	15,235	11,283	12,082	10,677	0	0	0	0	0	0	0	0

Annual KPIs

Ind	Name	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19
20	Total no Trees		103.73%										
21	Footway Structure (by XSP's)												
22	NI169 Non Princ Roads (by Km)												
23	NI168 Princ Roads (by Km)												

Results based on best (unverified) data available, updated with DMMR submitted figures the following month.

Figures reported as 100% where no incidents have occurred that month.

KPIs 21-23 calculated from the annual condition surveys carried out in June for analysing and reporting for November.

Submitted Monthly KPIs - OpEx By Constituency District - Jan-19

Ind	Name	Target	Overall	1 : Edgbaston	2 : Erdington	3 : Hall Green	4 : Hodge Hill	5 : Ladywood	6 : Northfield	7 : Perry Barr	8 : Selly Oak	9 : Sutton Coldfield	10 : Yardley
1	Remove Attachments 5bd	100%	100.00%	-	-	-	-	-	-	-	-	-	-
2	Belisha Repair 2hrs	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
3	Cat1 Make Safe 1hr	100%	99.65%	100.00%	100.00%	100.00%	100.00%	99.64%	98.90%	100.00%	98.89%	100.00%	99.01%
4	Cat1 Temp 24hrs	100%	100.00%	-	-	-	-	-	-	-	-	-	-
5	Cat1 Full 28days	100%	99.33%	97.92%	98.68%	100.00%	100.00%	100.00%	100.00%	98.65%	98.73%	98.25%	100.00%
6	Emerg Attend 1hr	95%	100.00%	-	-	-	-	-	-	-	-	-	-
7	Emerg Attend 2hrs	100%	100.00%	-	-	-	-	-	-	-	-	-	-
8	Emerg Make Safe 1hr	100%	100.00%	-	-	-	-	-	-	-	-	-	-
9	Large DAY Make Safe 1hr	100%	100.00%	-	-	-	-	-	-	-	-	-	-
10	Large OOH Remove 90min	95%	100.00%	-	-	-	-	-	-	-	-	-	-
11	Large OOH Remove 3hrs	100%	94.74%	-	-	-	-	-	-	-	-	-	-
12	Road Markings Comp 3month	100%	100.00%	-	-	-	-	-	-	-	-	-	-
13	InLight at End of Month	98%	99.91%	99.91%	99.91%	99.85%	99.91%	99.96%	99.85%	99.89%	99.95%	99.93%	99.91%
14	InLight Repair (5bd Yr5)	95%	94.72%	-	-	-	-	-	-	-	-	-	-
15	InLight Repair 20bd	100%	100.00%	-	-	-	-	-	-	-	-	-	-
16	Urg Aspect Replace 2hrs	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
17	Refill Grit 1day	100%	100.00%	-	-	-	-	-	-	-	-	-	-
18	Priority Grit 3hrs	95%	100.00%	-	-	-	-	-	-	-	-	-	-
19	Priority Grit 4hrs	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
32	TS Urgent Faults Repaired 24hrs	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
33	Cat 2 Potholes Insp Arrange Repair 14 days	100%	98.82%	100.00%	100.00%	100.00%	100.00%	80.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Monthly KPIs - CapEx

24	Lighting Columns Replaced	142
25	m2 Footways Resurfaced	0
26	m2 Carriageways Resurfaced	0

Key

Results based on best (unverified) data available.	100%+	95-100%
Figures reported as 100% where no incidents have occurred that month.	<95%	N/a

Corrected Monthly KPIs to DMMR - OpEx By Constituency District - Dec-18

Ind	Name	Target	Overall	1 : Edgbaston	2 : Erdington	3 : Hall Green	4 : Hodge Hill	5 : Ladywood	6 : Northfield	7 : Perry Barr	8 : Selly Oak	9 : Sutton Coldfield	10 : Yardley
1	Remove Attachments 5bd	100%	100.00%	-	-	-	-	-	-	-	-	-	-
2	Belisha Repair 2hrs	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
3	Cat1 Make Safe 1hr	100%	99.79%	100.00%	100.00%	100.00%	100.00%	100.00%	98.90%	100.00%	100.00%	100.00%	98.80%
4	Cat1 Temp 24hrs	100%	100.00%	-	-	-	-	-	-	-	-	-	-
5	Cat1 Full 28days	100%	99.31%	100.00%	100.00%	100.00%	100.00%	98.81%	98.89%	100.00%	100.00%	98.04%	98.61%
6	Emerg Attend 1hr	95%	100.00%	-	-	-	-	-	-	-	-	-	-
7	Emerg Attend 2hrs	100%	100.00%	-	-	-	-	-	-	-	-	-	-
8	Emerg Make Safe 1hr	100%	100.00%	-	-	-	-	-	-	-	-	-	-
9	Large DAY Make Safe 1hr	100%	100.00%	-	-	-	-	-	-	-	-	-	-
10	Large OOH Remove 90min	95%	100.00%	-	-	-	-	-	-	-	-	-	-
11	Large OOH Remove 3hrs	100%	94.74%	-	-	-	-	-	-	-	-	-	-
12	Road Markings Comp 3month	100%	75.00%	-	-	-	-	-	-	-	-	-	-
13	InLight at End of Month	98%	99.91%	99.92%	99.94%	99.96%	99.90%	99.92%	99.88%	99.84%	99.89%	99.88%	99.92%
14	InLight Repair (5bd Yr5)	95%	100.00%	-	-	-	-	-	-	-	-	-	-
15	InLight Repair 20bd	100%	100.00%	-	-	-	-	-	-	-	-	-	-
16	Urg Aspect Replace 2hrs	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
17	Refill Grit 1day	100%	87.50%	-	-	-	-	-	-	-	-	-	-
18	Priority Grit 3hrs	95%	93.75%	-	-	-	-	-	-	-	-	-	-
19	Priority Grit 4hrs	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
32	TS Urgent Faults Repaired 24hrs	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
33	Cat 2 Potholes Insp Arrange Repair 14 days	100%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Monthly KPIs - CapEx

24	Lighting Columns Replaced	182
25	m2 Footways Resurfaced	0
26	m2 Carriageways Resurfaced	0

Key

Results based DMMR submitted figures.	100%+	95-100%
Figures reported as 100% where no incidents have occurred that month.	<95%	N/a

KPIs Rolling 12 Months - OpEx

Ind	Name	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19
1	Remove Attachments 5bd	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
2	Belisha Repair 2hrs	99.50%	99.49%	99.48%	98.93%	98.93%	98.39%	98.31%	98.90%	98.85%	98.80%	98.74%	98.68%
3	Cat1 Make Safe 1hr	98.71%	98.12%	98.19%	98.27%	98.26%	98.33%	98.37%	98.42%	98.40%	98.42%	98.47%	98.52%
4	Cat1 Temp 24hrs	99.99%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.98%	99.99%
5	Cat1 Full 28days	98.79%	98.56%	98.34%	98.41%	98.36%	98.33%	98.33%	98.33%	98.39%	98.39%	98.34%	98.34%
6	Emerg Attend 1hr	99.38%	99.39%	99.85%	99.85%	99.85%	99.86%	99.87%	99.87%	99.87%	99.87%	100.00%	100.00%
7	Emerg Attend 2hrs	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
8	Emerg Make Safe 1hr	99.53%	99.54%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
9	Large DAY Make Safe 1hr	98.64%	98.07%	98.77%	98.85%	98.67%	98.72%	98.72%	98.69%	98.70%	98.70%	98.65%	98.67%
10	Large OOH Remove 90min	95.80%	95.76%	95.12%	95.42%	93.89%	92.03%	92.48%	90.44%	91.28%	90.91%	92.12%	92.86%
11	Large OOH Remove 3hrs	100.00%	100.00%	100.00%	100.00%	100.00%	99.25%	98.54%	97.84%	97.37%	96.86%	96.55%	96.26%
12	Road Markings Comp 3month	99.13%	99.00%	98.81%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	98.55%	98.11%
13	InLight at End of Month	99.88%	99.87%	99.88%	99.88%	99.88%	99.89%	99.90%	99.89%	99.88%	99.88%	99.88%	99.87%
14	InLight Repair (5bd Yr5)	97.68%	97.10%	96.86%	96.98%	96.48%	96.50%	96.59%	96.11%	96.09%	96.55%	96.34%	96.19%
15	InLight Repair 20bd	99.88%	99.89%	99.88%	99.89%	99.89%	99.90%	99.90%	99.89%	99.89%	99.90%	99.92%	99.96%
16	Urg Aspect Replace 2hrs	98.19%	98.23%	97.94%	97.61%	97.16%	97.28%	98.44%	97.92%	98.59%	98.51%	98.47%	98.83%
17	Refill Grit 1day	72.00%	75.24%	75.21%	75.21%	75.24%	75.24%	75.24%	75.24%	75.28%	75.33%	75.38%	92.18%
18	Priority Grit 3hrs	92.57%	87.28%	87.02%	87.02%	87.02%	87.02%	87.02%	87.02%	86.95%	87.08%	86.11%	89.56%
19	Priority Grit 4hrs	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
32	TS Urgent Faults Repaired 24hrs	99.49%	99.51%	99.18%	99.23%	98.74%	98.80%	99.00%	99.00%	99.01%	99.03%	99.02%	99.00%
33	Cat 2 Potholes Insp Arrange Repair 14 days	96.35%	95.58%	95.09%	94.46%	94.20%	94.29%	94.48%	94.85%	95.06%	95.12%	95.20%	95.34%

KPIs Rolling 12 Months - CapEx

24	Lighting Columns Replaced	2,034	2,023	1,932	1,912	1,929	1,953	1,899	1,919	1,924	1,942	1,968	1,991
25	m ² Footways Resurfaced	107,635	83,573	76,128	72,502	68,980	65,896	64,193	62,308	55,697	45,682	8,747	2,070
26	m ² Carriageways Resurfaced	263,980	191,821	196,858	194,788	182,522	171,928	163,472	156,905	137,547	102,338	78,241	64,512

Results based on best (unverified) data available, updated with DMMR submitted figures the following month.
 Figures reported as 100% where no incidents have occurred that month.