Appendix 3 – Highway Maintenance KPI's

		Ref.	KPI description	24/25 Target	Frequency
Primary KPIs	Operational Delivery	P1	Percentage of in and out of hours' emergency calls responded to within the response time defined in the HOS	90%	Monthly
		P2	Percentage of Cat 1 orders completed within agreed timescales, as defined in the HOS	90%	Monthly
	Programme Delivery	P3	Percentage of schemes delivered to the agreed programme dates	95%	Quarterly
		P4	Percentage of schemes delivered within +3%/-10% of agreed target costs	95%	Quarterly
	Health, Safety & Environment	P5	Lost Time Incident Frequency Rate (LTIFR) To measure the employee time lost following an Incident per 100,000 hours worked.	1.2	Monthly
	Value for Money	P6	Output achieved for budgeted spends based on year start targets.	<=2021-24 unit cost	Annual
	Cost Certainty - Option C Works	P7	Cumulative actual annual costs within % of total target costs agreed per year (annual programmes)	-0.3	Annual
	Team Effectiveness & Public/ Member Engagement	P8	Stakeholder Survey	=>62.8%	Annual
Secondary KPIs	Operational Delivery	S1	Percentage of Cat 2 orders completed within agreed timescales, as defined in the HOS	90%	Monthly
		S2	Percentage of cyclic maintenance activities delivered to the agreed programme	95%	Quarterly
		S3	Percentage of Precautionary Treatment runs completed within the target detailed in the Winter Service Plan	100%	Monthly
		S4	Number of Defect Certificates as % of total number of Task Orders.	2%	Monthly
		S5	Percentage of non-compliance which would have resulted in an FPN as a proportion of all Street Works Permits that commenced in the reporting month.	5%	Monthly
	Health, Safety & Environment	S6	Accident Frequency Rate (AFR) To measure the number of reportable accidents per 100,000 person hours worked. Reportable accidents are those as defined under RIDDOR.	0.75	Monthly
		S7	Recycled Construction Waste, Percentage of arisings recycled into usable construction material	95%	Quarterly
	Cost Certainty	S8	Audit failures in Open Book Costing Mechanism (OBCM) - % value of the audited value where audit discovers an error in any cost categories (Plant; Labour; Materials; Sub Contractors; Overheads).	1%	As appropriate
	Financial	S9	Percentage of final accounts for all task orders that are agreed within 3 months of completion date	98%	Monthly
	Team Effectiveness & Public/ Member Engagement	S10	Delivery with the agreed annual Cultural Improvement Plan targets	=>73.5%	Annual