

Summary of KPIs for year ending 31 March 2024

Monthly Response Maintenance KPIs

| Month     | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   |     |     |        |
|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-----|--------|
| Category  | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | YTD | KPI | Target |
|           | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | KPI | %   | %      |
| Immediate | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100 | 100 | 85     |
| Emergency | 100   | 83    | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100   | 100 | 100 | 85     |
| Urgent    | 67    | 100   | 100   | 100   | 100   | 100   | 87    | 92    | 100   | 100   | 100   | 82    | 94  | 94  | 80     |
| Routine   | 91    | 95    | 90    | 95    | 83    | 86    | 90    | 86    | 93    | 91    | 98    | 89    | 90  | 90  | 80     |
| Overall   | 90    | 95    | 94    | 97    | 88    | 91    | 92    | 91    | 96    | 96    | 98    | 89    | 93  |     |        |

Monthly Response Maintenance KPIs - year ending 31/3/23

| Month     | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   |     |     |        |
|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----|-----|--------|
| Category  | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | KPI   | YTD | KPI | Target |
|           | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | Mth % | KPI | %   | %      |
| Immediate | 88    | 100   | 78    | 75    | 72    | 78    | 100   | 75    | 80    | 100   | 100   | 100   | 85  | 85  | 85     |
| Emergency | 100   | 83    | 100   | 88    | 80    | 100   | 100   | 82    | 86    | 88    | 100   | 100   | 90  | 85  | 85     |
| Urgent    | 70    | 65    | 77    | 65    | 54    | 77    | 62    | 81    | 81    | 80    | 87    | 83    | 73  | 80  | 80     |
| Routine   | 70    | 73    | 71    | 62    | 74    | 71    | 79    | 80    | 80    | 80    | 100   | 85    | 77  | 80  | 80     |
| Overall   | 74    | 77    | 75    | 67    | 69    | 75    | 81    | 80    | 81    | 87    | 96    | 86    | 78  |     |        |