

Appendix 3 – Review of KPI's and Management Other Data

Bike availability – bikes unavailable due to maintenance, stations without a bike available	At times over the length of the contract to date, the bike availability will fluctuate so not sure how to demonstrate this appropriately.
Service availability - app/online service	<ul style="list-style-type: none"> • 100%
Total memberships	<ul style="list-style-type: none"> • 18,850
Trips per bike per day	<ul style="list-style-type: none"> • Ebikes 1.6 • Bikes 0.7
Average journey by distance	<ul style="list-style-type: none"> • Ebikes 3.46km • Bikes 2.80km
Average journey by duration	<ul style="list-style-type: none"> • Ebikes 33.6 mins • Bikes 28.6 mins
Journeys by product type	<ul style="list-style-type: none"> • PAYR 57% • Minute Bundles 43%
First time users	<ul style="list-style-type: none"> • 18,905
Requests for new docking station sites	<ul style="list-style-type: none"> • 195
Total number of bikes in scheme	<p>Data for today:</p> <ul style="list-style-type: none"> • Ebikes 48 • Bikes 179 <p>Data for period 31/03/21 – 13/09/21</p> <ul style="list-style-type: none"> • Ebikes 39 – 84 • Bikes 170 - 216

Appendix 3: Cont – Review of KPI’s and Management Other Data

The contract has nine KPI’s listed below, any KPI that is not achieved incurs a financial penalty for that month.

1. Pedal Bikes - Maximum 10% of bikes 'out of service' at any one time during operating hours
2. E-bikes - Maximum 10% of E-Bikes 'out of service' at any one time during operating hours
3. Rebalancing of bikes at key hub locations within 1 hour
4. Average customer rating of service - 4 out of 5 (80%)
5. Customer complaints handled within 72 hours
6. App and online availability/functionality (99.5%)
7. Call centre support availability (99%)
8. Online support available 24/7 365 (99.95%)
9. Provision of KPI and MI data to Council monthly and on time (100%)

Month	Achieved	Fail
March 2020	8	1
April	6	3
May	8	1
June	8	1
July	7	2
August	6	3
September	8	1
October	7	2
November	7	2
December	8	1
January 2021	8	1
February	8	1
March	7	2
April	8	1
May	8	1
June	8	1
July	8	1
August	7	2

Appendix 3: Cont - Commentary of KPI Failures

KPI -1:

- Issues with the supply of parts - long lead times due to Covid
- Bikes going missing from the fleet and need to be found and successfully recovered, then potentially repaired so they are again fit for use

KPI -2:

- Issues with the supply of parts particularly for ebikes - long lead times due to Covid
- Bikes going missing from the fleet and need to be found and successfully recovered, then potentially repaired so they are again fit for use
- Charging/changing battery's

KPI -3:

- Covid national lockdown in place. Furlough of staff
- Staff sickness at the start of pandemic
- Staff self-isolating
- Furthermore, during the busiest times, 70% of bikes are in use and therefore there is not bike capacity to rebalance at key hubs

KPI -6:

- This KPI failure was due to a major incident with an App outage on 10th April 2020. A full incident report was provided and outlined, with learnings implemented including to follow the WBC incident communications process

KPI -7:

- This customer service KPI failure was due to a required step to reduce customer service hours following staff being placed on furlough due to Covid 19