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Ellipse work management handbook

NR/L3/MTC/MG0176/07

KPI Reports - Examples

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Double Click on the figures within these columns to display the work order details

Work Order Data Quality Report - National Summary

Please treat as unverified data

ROUTE	IMDM	CLOSED WORK ORDERS	WOs CLOSED WITHOUT HOURS	CLOSED WITHOUT UNITS	ESTIMATED HOURS	ACTUAL HOURS	FORCAST GROSS HOURS AVAILABLE	FORCAST NON TIME ON TOOLS	FORCAST NET HOURS AVAILABLE	NON TIME ON TOOLS	NTT EQUIPMENT
Anglia	IMDM Colchester	2,023	1	2	9,780	4,567	6,679	3,836	2,843	3,505	
	IMDM Romford	3,398	12	10	6,856	6,142	9,695	5,320	4,375	2,569	
	IMDM Tottenham	2,570	1	0	7,756	4,912	9,066	4,264	4,802	2,413	
Anglia Total		7,991	14	12	24,392	15,621	25,440	13,420	12,020	8,487	
Kent	IMDM Ashford	1,733	1	1	4,858	4,761	1,393	690	703	1,100	
	IMDM London Bridge	1,806	2	2	5,845	2,830	4,445	2,125	2,320	933	
	IMDM Orpington	1,583	0	0	26,528	2,565	70	11	59	1,133	
Kent Total		5,122	3	3	37,231	10,156	5,908	2,826	3,082	3,166	
LNE	IMDM Doncaster	1,488	32	107	3,739	3,254	0	0	0	1,49	
	IMDM Hitchin	2,774	4	6	6,148	3,778	6,176	3,582	2,594	1,8	
	IMDM Leeds	3,151	2	6	8,316	5,781	1,773	609	1,164	2	
	IMDM Lincoln	1,727	2	21	5,533	4,420	3,629	1,206	2,423		
	IMDM Newcastle	2,815	22	22	4,268	3,309	741	367	374		
	IMDM Sheffield	2,122	6	7	4,379	2,992	564	252	312		
	IMDM York	2,346	4	2	5,087	4,107	0	0	0		9
LNE Total		16,423	72	171	37,470	27,641	12,883	6,016	6,867		55
Midland & Continental	IMDM Bedford	2,353	16	16	8,585	7,506	0	0			074
	IMDM Derby	2,308	6	6	6,959	4,264	1,260	453	8		647

Work Order Data Quality Report - Zero Hours & Units

This report lists all the work orders closed as 'All Complete' which have not been labour costed using MSO850, with any 'Time on Tools', 'Units Complete'. Work Orders with zero hours will affect the recording of productivity and unit costing used in rep

ROUTE	IMDM	USERNAME	PROFILE	NO HOURS	NO UNITS
Anglia	IMDM Colchester	MARK WATKINS	- SCHEDULING -	1	1
		ADEE LOGAN SMITH	- SCHEDULING -	0	1
	IMDM Colchester Total			1	2
	IMDM Romford	FDCS USER	- FDCS_USER - HISTORY -	3	0
		RAJ NAIR	- HISTORY - SCHEDULING -	2	2
		LIZ JAMES	- HISTORY - SCHEDULING -	1	1
		JOANNE RIBAUDO	- DATA ENTRY -	1	1
		AUDREY WALLIN	- DATA ENTRY -	4	4
		CARL ANASTASI	- SCHEDULING -	0	1
		ANDREW PORTER	- SCHEDULING -	1	1
	IMDM Romford Total			12	10
	IMDM Tottenham	ROUSE DANIEL	- DATA ENTRY -	1	0
	IMDM Tottenham Total			1	0
Anglia Total				**14**	**12**
Kent	IMDM London Bridge	EMMA BOURKE	- SCHEDULING -	1	1
		ANDY BUTLER	- SCHEDULING -	1	1
	IMDM London Bridge Total			2	2
	IMDM Ashford	SHANE TRAVERS	- SCHEDULING -	1	1
	IMDM Ashford Total			1	1
Kent Total				**3**	**3**
LNE	IMDM Doncaster	FDCS USER	- FDCS_USER - HISTORY -	1	0
		NEIL OGDEN	- HISTORY - SCHEDULING -	1	1
		HANNAH MARSHALL	- SCHEDULING -	27	27
		TOM CAUDWELL	- DECADM - HISTORY -	1	1
		LISA JOHNSON	- DATA ENTRY -	1	76
		JAMES BATHGATE	- DATA ENTRY -	0	1
		CLARE ARTHUR	- SCHEDULING -	1	1
	IMDM Doncaster Total			32	107
	IMDM Hitchin	SHARRON BUCKLEY	- SCHEDULING -	0	1
		LINDSAY BANKS	- SCHEDULING -	0	1
		JANINE MATHER	- SCHEDULING -	1	1
		ANDREW LINCOLN	- SCHEDULING -	1	1
		KELLY SCOFFINS	- DATA ENTRY -	1	1
		MELISSA REEVE	- DATA ENTRY -	1	1
	IMDM Hitchin Total			4	6
	IMDM Leeds	FDCS USER	- FDCS_USER - HISTORY -	0	4
		LOUISE HANSON	- HISTORY - SCHEDULING -	2	2
	IMDM Leeds Total			2	6
	IMDM Lincoln	LYNDA BENTON	- DATA ENTRY -	2	21
	IMDM Lincoln Total			2	21
	IMDM Newcastle	LEE LAWSON	- DATA ENTRY -	19	19
		STEWART ALLAN	- HISTORY - SCHEDULING -	3	3
	IMDM Newcastle Total			22	22
	IMDM Sheffield	TONY NOBLE	- DATA ENTRY -	4	4
		PERDY BHOGAL	- SCHEDULING -	1	2
		CAROL ANNE BROWN	- DATA ENTRY -	1	1
	IMDM Sheffield Total			6	7
	IMDM York	FDCS USER	- FDCS_USER - HISTORY -	2	0
		REBECCA DUDDY	- SCHEDULING -	1	1
		WILLIAM TAYLOR	- BLANK -	1	1
	IMDM York Total			4	2
LNE Total				**72**	**171**

CoverSheet / National Summary by IMDM / National Summary by WG / **No Hours-Units** / Closure Me

These filters can be used to reduce the list by either Route or closure method

Figure A1 – KPI 1 Work Order Data Quality Report

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KPI 2 : Business Critical Work Outstanding Report for (13 Days Grace)

ROUTE (All)
IMDM (All)

KPI	KPI_DESCRIPTION	NORM_REF_DESCRIPTION	Work Order MST	Work Order Work Arising	Total Work Orders	Estimated Labour Hours	Average Hours Remaining	Average Days Overdue
Z399_01	Overdue Supervisor Track Inspection (level 2)	Track Inspection - Supervisor	83	11	94	184	94	21
Z399_01	Total		83	11	94	184	94	21
Z399_02	Overdue Engineer Track Inspection (level 3)	Track Inspection - Engineer	179	2	181	330	180	41
Z399_02	Total		179	2	181	330	180	41
Z399_04	Overdue URFD	URFD - U15 SPERRY FULL RAIL SECT TEST PL	151	49	200	517	193	32
		URFD U1&U2 FP JTS & BOLT HOLES TEST S&C	197	54	251	665	250	37
		URFD U1&U2 FP JTS & BOLT HOLES TEST PL	131	2	133	293	128	32
		RFD - U7 - RAIL DEPTH MEASUREMENT	11	2	13	8,292	11	40
		RFD - U15 SPERRY FULL RAIL SECT TEST SC	133	11	144	218	141	51
		RFD - U15&U16 UTU	4	0	4	0	[illegible]	65
		RFD - ATTENDANCE AFTER UTU RUN	0	88	88	330	88	32
		RFD - U10 - ADJUSTMENT SWITCH TEST	8	7	15	16	15	54
		RFD - U3 - FULL RAIL SECTION TEST	14	11	25	82	25	
		RFD - U15 - Sperry Stick U3/U14 Test	0	1	1	0	1	31
		RFD - U5 - Squat & Rail Head Rep - Test	0	57	57	41	54	36
		URFD - U15 RCF RETEST	0	6	6	0	2	36
		URFD VISUAL INSPECTION OF UTU ROUTE PL	13	1	14	508	13	38
		URFD - U15 RCF RETEST S&C	0	7	7	1	7	20
		URFD - U5A - MACHINED RAIL TEST FOR RCF	0	2	2	0	2	30
Z399_04	Total		662	298	960	10,963	932	37
Z399_05	Rail in Tunnel (S.M.) Inspection Overdue	Track - PL - Monitor Rail Corrosion	13	0	13	141	13	27
Z399_05	Total		13	0	13	141	13	27
Z399_06	Overdue Sidewear Measurements	Rail - Monitor Sidewear	156	2	158	667	158	35
Z399_06	Total		156	2	158	667	158	35
Z399_08	No. Point Ends with S/053 Inspections Overdue	S & C - Inspection of Switches	19	1	20	13	20	25
		S & C - Detailed Inspection of Switches	22	6	28	7	26	26
		S & C - Facing Point Examination	27	0	27	42	27	19
Z399_08	Total		68	7	75	61	73	23
Z399_09	No. S/054 Inspections Overdue	S & C - Crossing - Inspect	32	2	34	17	34	29
		S & C - Secured Out of Use - Inspect	7	0	7	2	7	37
Z399_09	Total		39	2	41	19	41	31
Z399_11	Longitudinal Timbers:No. of Inspections Overdue	Longitudinal Timber Insp - Supervisor	1	1	2	5	2	30
		Longitudinal Timber Detailed Inspection	19	1	20	272	20	35
Z399_11	Total		20	2	22	277	22	34
Z399_12	Rail in Level crossings:No. of Overdue Inspections	Level Crossing - Monitor Rail Corrosion	18	7	25	4	25	59
Z399_12	Total		18	7	25	4	25	59
Z399_13	No. of AT Welds Overdue Supervisory Inspection	Weld Inspection - Welding Supervisor	0	69	69	21	68	49
Z399_13	Total		0	69	69	21	68	49
Z399_14	Rolling Contact Fatigue (RCF) Overdue Retests	Re-Railed RCF Site - Inspection	4	1	5	0	4	17
Z399_14	Total		4	1	5	0	4	17
Z399_15	Cab Ride - Level 2 (Supvsr) & Level 3 (Engineer)	Cab Ride - Engineer	93	0	93	146	93	42
		Cab Ride - Supervisor	55	0	55	36	54	27
Z399_15	Total		148	0	148	183	147	37
Z399_16	No. of Overdue Facing Point Lock (FPL) tests	FPL (W'HOUSE 63) - TEST	3	0	3	2	3	18
		FPL (W'HOUSE M3) - TEST	3	0	3	2	3	20

These filters can be used to a specific Route or Delivery Unit

Double Click on the figures within these columns to display the work order details

Figure A2 – KPI 2 National Business Critical Work Outstanding **Report**

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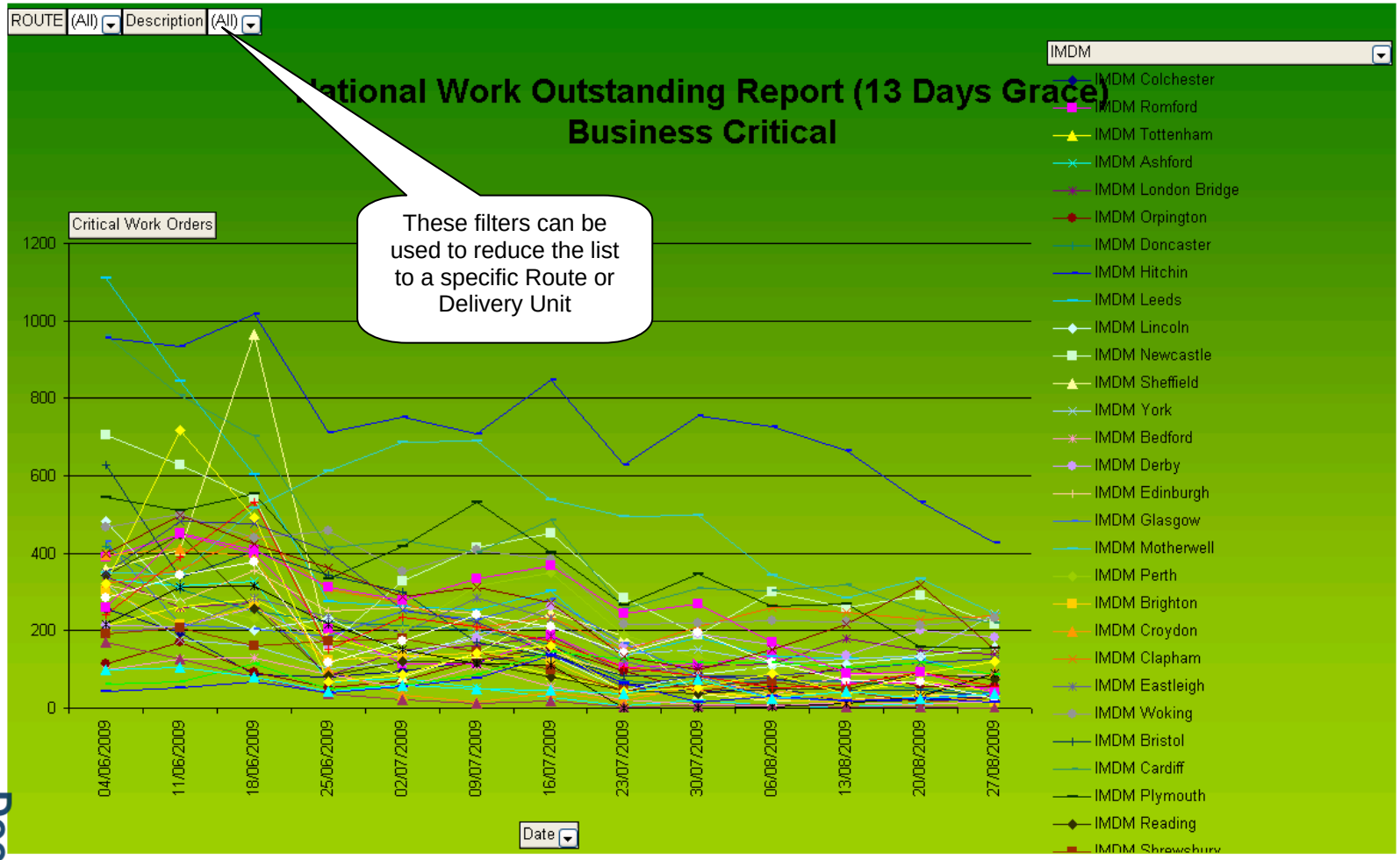

Figure A2a – Business Critical Work Outstanding **Report Graph**

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National Work Outstanding Report - *(13 Days Grace)*

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Analysis of work outstanding movement on previous week

ROUTE	IMDM	Work Order MST	Work Order Work Arising	Work Order Grand Total	Sum of Hours Remaining	Average Hours Remaining	Average Days Overdue	% of Work Bank	Ranking	Backlog Added	Backlog Closed	Backlog Cancelled	Backlog Reprioritised	Backlog Movement
Anglia	IMDM Colchester	216	552	768	9,719	13	37	3.3%	23	221	103	5	25	88
	IMDM Romford	239	332	571	2,796	5	35	2.3%	10	213	88	11	23	91
	IMDM Tottenham	235	73	308	1,372	4	26	1.8%	9	204	185	23	35	-39
Anglia Total		690	957	1,647	13,888	8	34	2.5%		638	376	39	83	140
Kent	IMDM Ashford	227	104	331	8,018	24	37	2.5%	13	100	15	8	32	45
	IMDM London Bridge	247	7	254	384	2	33	2.9%	17	104	[illegible]	[illegible]	[illegible]	[illegible]
	IMDM Orpington	277	56	333	4,790	14	45	3.2%	22	58	112	[illegible]	[illegible]	[illegible]
Kent Total		751	167	918	13,192	14	39	2.8%		262	257	26	55	-76
LNE	IMDM Doncaster	275	135	410	993	2	36	4.0%	27	146	84	27	75	-40
	IMDM Hitchin	1,422	834	2,256	12,211	5	81	8.1%	37	432	620	33	148	-369
	IMDM Leeds	464	241	705	3,326	5	43	3.6%	24	254	272	142	142	-302
	IMDM Lincoln	395	509	904	7,788	9	39	7.4%	35	403	244	40	39	80
	IMDM Newcastle	1,088	334	1,422	3,413	2	34	10.0%	39	155	362	5	0	-212
	IMDM Sheffield	63	45	108	315	3	57	1.5%	6	42	19	1	1	21
	IMDM York	498	112	610	3,525	6	20	8.7%	38	407	116	4	5	282
LNE Total		4,205	2,210	6,415	31,571	5	51	6.5%		1,839	1,717	252	410	-540
	[illegible]	416	192	608	14,295	24	42	4.7%	28	150	100	24	22	4
	[illegible]	259	14	273	460	2	17	2.8%	15	217	60	3	0	154
	[illegible]	105	121	226	1,795	8	32	1.3%	3	79	158	8	98	-185
	[illegible]	174	250	424	5,131	12	32	2.8%	16	164	124	5	29	6
	[illegible]	403	330	733	8,319	11	43	5.5%	31	215	79	16	115	5
	[illegible]	1,357	907	2,264	30,001	13	37	3.3%		825	521	56	264	

Ranking

Calculated using % of total work outstanding against open Ellipse job bank

Work outstanding < or equal to 6 days overdue and therefore not included within the above figures

Backlog > 6 days overdue

		Distribution of Days Overdue													
		0 - 4	5 - 6	7 - 10	11 - 14	15 - 20	21 - 40	41 - 60	61 - 80	81 - 100	101 - 200	201 - 300	301-400	> 400	Grand Total
Anglia	IMDM Colchester	1058	312	330	217	183	317	143	37	31	20	2	1	0	2651
	IMDM Romford	508	212	388	197	88	205	79	49	20	18	1	0	0	1765
	IMDM Tottenham	187	128	407	204	49	84	8	2	2	4	0	4	0	1079
Anglia Total		1753	652	1125	618	320	606	230	88	53	42	3	5	0	5495
Kent	IMDM Ashford	291	793	106	187	79	161	40	14	12	5	1	0	1	1690
	IMDM London Bridge	285	569	149	127	100	87	32	29	1	1	0	0	0	1380
	IMDM Orpington	158	610	93	97	55	175	22	39	16	22	1	0	0	1288
Kent Total		734	1972	348	411	234	423	94	82	29	28	2	0	1	4358
LNE	IMDM Doncaster	363	106	274	224	71	145	61	25	22	11	0	0	0	1302
	IMDM Hitchin	283	595	684	364	153	917	372	135	79	176	42	40	65	3905
	IMDM Leeds	1229	300	378	263	196	200	124	36	45	39	5	2	1	2818
	IMDM Lincoln	649	66	471	125	360	240	97	67	39	54	6	2	0	2176
	IMDM Newcastle	877	222	1523	181	89	945	191	56	47	27	2	0	0	4160
	IMDM Sheffield	302	281	165	89	17	36	5	6	6	8	0	6	0	921
	IMDM York	376	75	308	304	127	171	29	2	1	0	0	0	0	1393
LNE Total		4079	1645	3803	1550	1013	2654	879	327	239	315	55	50	66	16675
LNW North	IMDM Crewe	402	169	129	91	43	83	47	8	7	2	0	0	0	981
	IMDM Chester	347	534	287	198	48	56	0	0	0	1	0	0	0	1471
	IMDM Preston	351	490	129	317	96	338	148	75	20	46	0	0	0	2010
	IMDM Carlisle	345	347	296	245	132	214	102	30	112	0	0	0	0	1823
	IMDM Manchester	304	1329	140	181	147	166	51	45	5	0	0	0	0	2368
LNW North Total		1749	2869	981	1032	466	857	348	158	144	49	0	0	0	8653

Figure A3 – KPI 3 National Work Outstanding **Report**

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National Work OutstandingTargets:

< 14 Days = 75% of Job Bank

< 40 Days = 90% of Job Bank

National Work Outstanding Report - Work Outstanding Vs.Targets

		TARGETS					Number of Work Orders > 100 Days
		75%	90%	95%	100%	0%	
		< 14 Days	< 40 Days	< 60 Days	< 100 Days	> 100 Days	
		Data					
ROUTE	IMDM	< 14 Days	< 40 Days	< 60 Days	< 100 Days	> 100 Days	Number of Wo
Anglia	IMDM Colchester	72%	91%	97%	99%	1%	23
	IMDM Romford	74%	91%	95%	99%	1%	19
	IMDM Tottenham	86%	98%	99%	99%	1%	8
Anglia Total		75%	92%	97%	99%	1%	5
Kent	IMDM Ashford	81%	96%	98%	100%	0%	7
	IMDM London Bridge	82%	95%	98%	100%	0%	1
	IMDM Orpington	74%	92%	94%	98%	2%	23
Kent Total		80%	95%	97%	99%	1%	31
LNE	MDM Doncaster	74%	91%	96%	99%	1%	11
	DM Hitchin	49%	77%	86%	92%	8%	323
	M Leeds	77%	91%	95%	98%	2%	47
	Lincoln	60%	88%	92%	97%	3%	62
	lewcastle	67%	92%	97%	99%	1%	29
	effield	91%	97%	97%	98%	2%	14
		76%	98%	100%	100%	0%	0
LNE Total		66%	88%	94%	97%	3%	486
LNW North	IMD	68%	87%	92%	100%	0%	0
	IMDM	93%	100%	100%	100%	0%	1
	IMDM	81%	93%	98%	100%	0%	2
	IMDM M	83%	96%	98%	100%	0%	0
	IMDM Pr	64%	86%	93%	98%	2%	46
LNW North Total		77%	92%	96%	99%	1%	49
LNW South	IMDM Bleto	79%	96%	99%	100%	0%	0
	IMDM Saltle	86%	98%	99%	100%	0%	3
	IMDM	80%	92%	95%	97%	3%	47
	IMD	3%	79%	86%	91%	9%	71
	IMD	9%	87%	95%	98%	2%	71
LNW South Total		9%	90%	95%	98%	2%	192
Maintenance HQ	Natio	0%	53%	65%	83%	17%	1686
Maintenance HQ Total		0%	53%	65%	83%	17%	1686
Midland & Continental	IMD	4%	89%	92%	98%	2%	13
	IMD	7%	95%	100%	100%	0%	3
Midland & Continental Total		76%	93%	97%	99%	1%	16
Scotland	IMDM Edinburgh	89%	97%	98%	98%	2%	22
	IMDM Glasgow	86%	92%	97%	99%	1%	11
	IMDM Motherwell	60%	79%	87%	92%	8%	90
	IMDM Perth	70%	91%	98%	100%	0%	0
Scotland Total		77%	90%	95%	98%	2%	123
Wessex	IMDM Clapham	60%	88%	97%	99%	1%	13
	IMDM Eastleigh	72%	93%	96%	100%	0%	2
	IMDM Woking	66%	93%	99%	100%	0%	2
Wessex Total		64%	91%	97%	100%	0%	17
Western	IMDM Bristol	88%	100%	100%	100%	0%	0
	IMDM Cardiff	60%	82%	98%	100%	0%	1
	IMDM Plymouth	68%	95%	98%	100%	0%	2
	IMDM Reading	68%	93%	97%	99%	1%	13
	IMDM Shrewsbury	72%	93%	96%	100%	0%	0
	IMDM Swindon	99%	100%	100%	100%	0%	0
Western Total		72%	91%	98%	100%	0%	16
Grand Total		67%	86%	92%	96%	4%	2666

Targets by Route and IMDM

This filter can be used to reduce the list to a specific Route

Figure A3a – KPI 3 National Work Outstanding **Report (Targets by Delivery Unit)**

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National Work Outstanding Report - Work Outstanding Vs.Targets

ROUTE	Wessex	TARGETS 75% < 14 Days	90% < 40 Days	95% < 60 Days	100% < 100 Days	0% > 100 Days	Number of Work Orders > 100 Days
IMDM Clapham	024ACLP TA Clapham SM(ETE)	99%	100%	100%	100%	0%	0
	024ACLP A Waterloo SM(SIGNALS)	56%	96%	100%	100%	0%	0
	024AFEL A Feltham SM(SIGNALS)	69%	99%	100%	100%	0%	0
	024AWIM A Wimbledon SM(SIGNALS)	81%	97%	99%	99%	1%	1
	024ACLP Clapham VSM(OFFTRACK)	23%	82%	100%	100%	0%	0
	024ACL Clapham SM(RT)	2%	41%	83%	90%	10%	11
	024ACL Clapham SM(TRACK)	93%	100%	100%	100%	0%	0
	024ACL Clapham ENG(TRACK)	57%	97%	97%	97%	3%	1
	024ACI Clapham SM(W&G)	100%	100%	100%	100%	0%	0
	024AW Wimbledon SM(OFFTRACK)	95%	100%	100%	100%	0%	0
	024Aw Wimbledon VSM(RT)	0%	50%	100%	100%	0%	0
	024AF ltham SM(TRACK)	34%	78%	97%	100%	0%	0
	024AV mbledon SM(TRACK)	89%	98%	99%	100%	0%	0
		79%	98%	98%	100%	0%	0
		36%	100%	100%	100%	0%	0
		50%	100%	100%	100%	0%	0
		86%	100%	100%	100%	0%	0
		64%	76%	91%	100%	0%	0
		40%	61%	85%	100%	0%	0
IMDM Clapham Tota		60%	88%	97%	99%	1%	13
IMDM Eastleigh		55%	99%	100%	100%	0%	0
		93%	93%	100%	100%	0%	0
		94%	100%	100%	100%	0%	0
	024AEASSGA Eastleigh SM(SIGNALS)	100%	100%	100%	100%	0%	0
	024ASALSGA Salisbury SM(SIGNALS)	80%	100%	100%	100%	0%	0
	024AEASOTA Eastleigh VSM(OFFTRACK)	52%	67%	74%	99%	1%	1
	024AEASRTA Eastleigh SM(RT)	59%	93%	96%	99%	1%	1
	024ABOUTRA Brockenhurst SM(TRACK)	72%	100%	100%	100%	0%	0
	024AEASTRA Eastleigh SM(TRACK)	88%	98%	98%	100%	0%	0
	024AEASTRE Eastleigh ENG(TRACK)	67%	100%	100%	100%	0%	0
	024AEASWGA Eastleigh SM(W&G)	60%	97%	100%	100%	0%	0
	024ASALOTA Salisbury SM(OFFTRACK)	100%	100%	100%	100%	0%	0
	024ASALTRA Salisbury SM(TRACK)	100%	100%	100%	100%	0%	0
	024ASALTRE Salisbury ENG(TRACK)	100%	100%	100%	100%	0%	0
	024ATEOTRA Yeovil SM(TRACK)	79%	93%	100%	100%	0%	0
	024ASALWGA Salisbury VSM(W&G)	57%	93%	98%	100%	0%	0
	024AEASSGE EASTLEIGH TECH SUPP GROUP OUT	100%	100%	100%	100%	0%	0
	024AEASSGW Eastleigh Signal Works	86%	100%	100%	100%	0%	0
IMDM Eastleigh Total		72%	93%	96%	100%	0%	2
IMDM Woking	024AGFDTRA Guildford SM(TRACK)	98%	100%	100%	100%	0%	0
	024AGFDTRE Guildford ENG(TRACK)	56%	78%	97%	100%	0%	0
	024AHAVTRA Havant SM(TRACK)	100%	100%	100%	100%	0%	0
	024ABASSGA Basingstoke SM(SIGNALS)	43%	94%	100%	100%	0%	0
	024AHAVSGA Havant SM(SIGNALS)	83%	99%	100%	100%	0%	0
	024AWOKSGA Woking SM(SIGNALS)	67%	96%	99%	100%	0%	0
	024AWOKOTA Woking VSM(OFFTRACK)	48%	81%	90%	96%	4%	2
	024AWOKRTA Woking SM(RT)	51%	91%	99%	100%	0%	0
	024ABASTRA Basingstoke SM(TRACK)	100%	100%	100%	100%	0%	0
	024AWOKTRA Woking SM(TRACK)	100%	100%	100%	100%	0%	0
	024AWOKTRE Woking ENG(TRACK)	53%	69%	92%	100%	0%	0
	024AWOKPDA Woking SM(P&D)	9%	83%	96%	100%	0%	0
	024AWOKSGE Woking ENG(SIGNALS)	33%	67%	83%	100%	0%	0

These filters can be used to reduce the list to a specific Route

Figure A3b – KPI 3 National Work Outstanding **Report (Targets by Section Manager**

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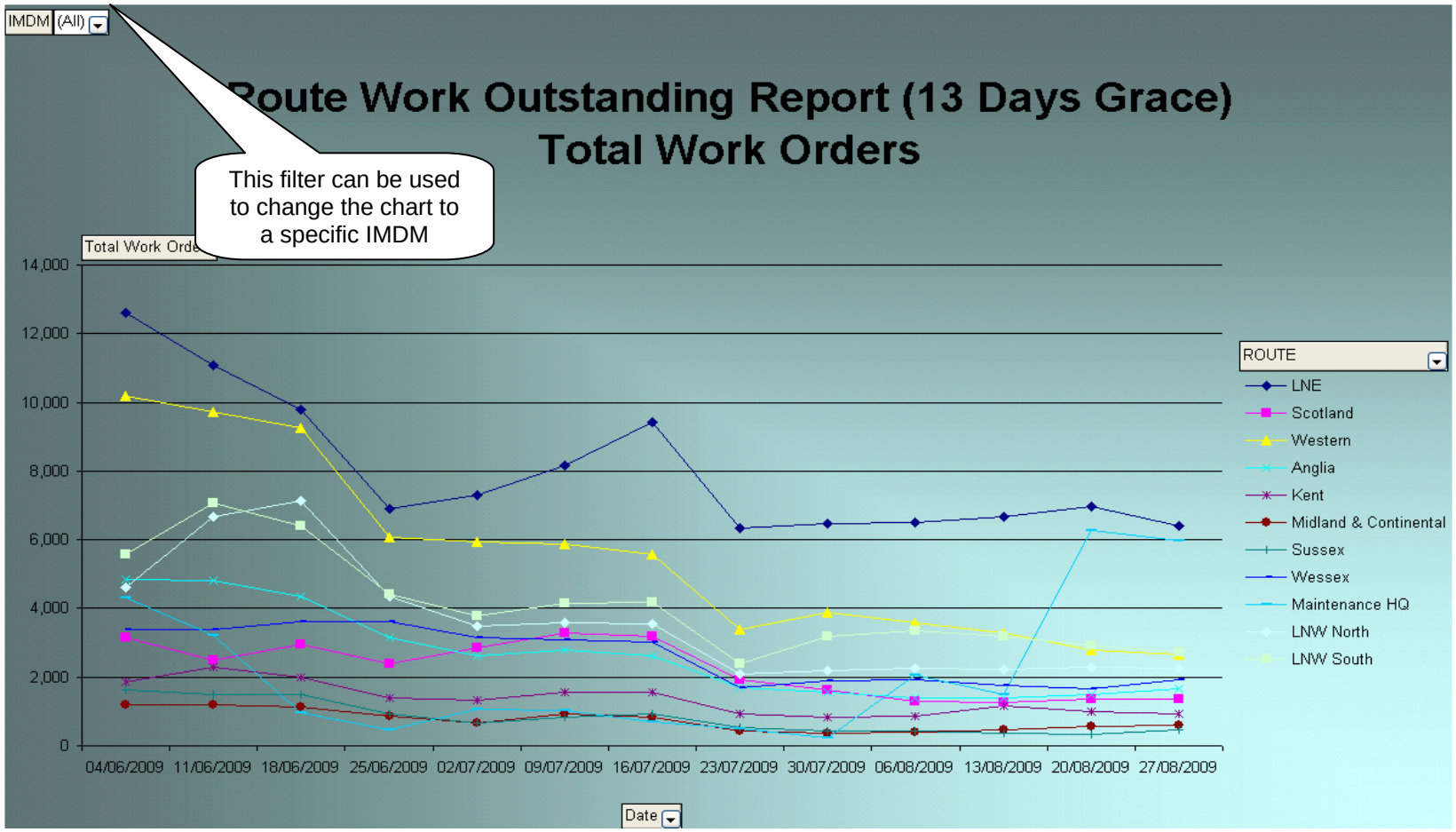

Figure A3c – KPI3 National Work Outstanding **report pivot charts**

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