

KEY PERFORMANCE INDICATORS

1 Proposed Key Performance Indicators

- 1.1 The Council is committed to continuous improvement and will utilise a suite of key performance indications (KPIs) to measure the progress of the Supplier over the duration of the contract. Performance against KPIs will be reviewed regularly by the parties, as set out in the Specification.
- 1.2 The Supplier will be required to provide information to demonstrate progress against KPIs. Success by reference to KPIs will be achieved by all parties working together to identify efficiencies in both process and working methods.
- 1.3 This will incorporate regular meetings of the Council and Supplier representatives to identify difficulties, review methods of working and improve process and efficiencies of working. A formal log must be kept of the positive decisions made and implemented.

FACILITIES MANAGEMENT BUILDING REPAIR AND MAINTENANCE TENDER

PERFORMANCE MANAGEMENT (KPIs)

Ref No.	Description	KPI standard (Year 1)	Performance level below which a deduction will be applied and a service improvement plan required	Monitoring Frequency (times/year) (A/Q/M)	Deduction Percentage
MAINTENANCE					
1	Statutory and Cyclical Servicing to be completed by the due date. Any missed Statutory and Cyclical Servicing to be completed within the following month.	100%	100%	M	15%
2	The number of "Near Misses" or "Dangerous Occurrence's Number of occasions in which no RA was present during site audit. Failure to comply with CWC Health & Safety requirements	100%	100%	M	10%
3	Urgent remedial quotes to be actioned within 5 days of the service unless otherwise agreed by the parties, remedial quotes from job sheets to be within 7 days Response Maintenance repairs completed within agreed timescales as follows:	100%	95%	M	10%
4	P1 Emergency Repairs within 1 hour	100%	95%	M	10%
5	P2 Emergency Repairs within 3 hours	100%	95%	M	10%
6	P3 Emergency Repairs within 6 hours	100%	95%	M	10%
7	P4 Routine Nature 2 working days	100%	95%	M	10%
8	P5 Planned Works 5 working days of request or programmed	100%	95%	M	10%
9	First Time Fix for all repairs	90%	85%	M	0%
10	Plan, procure and deliver the annual capital maintenance programmes to agreed levels of quality and timescales as set out in the agreed annual programme of works (including no defects, fit for purpose, customer requirement and certification), and cost	100%	In relation to cost - variations in total spend for either programme of up to £10,000 per year will not trigger a performance deduction but will be adjusted from the following year's programme	M for quality A for programme cost	10% of Value Project
11	Develop and deliver a rolling programme of building condition surveys detailing the condition of the Council's operational and property assets	100%	95%	M	5%
12	This K.P.I. will be measured against the Contractor's compliance with Service Specification Information	100%	95%	M	5%
13	This K.P.I. will be measured against the Contractor's compliance with the Service Information or Job sheet with regard to Heritage management.	100%	100%	M	5%