

Appendix 1 sample contract KPI's

MANAGEMENT PERFORMANCE MEASURES				
Service	Performance Measures		Measured by	Calculation
Staff	Staff lists	Monthly report to include a full list of Contractor staff on site staff showing Name, Job Descriptions, Work location, DBS status, and SIA licence details as required.	Inaccuracies in staffing list	One failure deduction for each inaccuracy
Records	Updating record documentation	All records to be updated within five working days of any change being carried out.	KCC Complaint / Audit	One failure deduction per individual document per day late. Start date is completion date of work plus 5 working days.
External Certification or Accreditation	Compliance	No failure by the Contractor to comply with the requirements of external certifications or accreditations.	When Internal (KCC) or External (awarding body) auditor reports on the compliance with requirements there is to be no failure of the requirements due to the Contractor. % reduction for each minor failure to comply. 100% reduction for loss of certification or accreditation.	One failure deduction per failure, loss of accreditation =20 Failures
Health and Safety	Statutory maintenance and inspections	No failure to identify and carry out all relevant statutory inspections and maintenance including Public Health, Hygiene, Fire Inspections in Contract scope.	KCC Health and Safety Reports, PPM timetable, Audit	One failure deduction per failure. Failure leading to external warning or enforcement to Contractor = 40 failures
	Lost time due to accidents in operations	Lost time resulting from work accidents per hour worked	As recorded on CAFM System monthly Report	One failure deduction per incidence of agreed lost time threshold being exceeded
	Lift Entrapment	All lift entrapments to be released within 30 minutes of the entrapment occurring	Helpdesk reports	Eight failure deductions per failure
	Regulations	No instances of contravention of health & safety regulations applying to Contract scope	RIDDOR, Health and Safety Reports, KCC Complaints, Failure to prepare a safe method of work statement, Contractors staff not correctly following the safe method of work, Audit	One Failure deduction for each breach of Health and Safety Regulations applying to Contract scope
Service Improvement	Management of Complaints	Satisfactory response and action to complaint within agreed timescale.	Logged on CAFM System	One deduction per failure
	Sustainability	Compliance with agreed sustainability targets	As recorded on CAFM System monthly Report	One deduction per failure

	Corporate Community Involvement	Delivery of recruitment of local employees as agreed with KCC	As recorded on CAFM System monthly Report	One deduction per failure
	Dialogue with customers and stakeholders	Engagement with customers and stakeholders relating to opportunities and barriers to service improvement.	Provide evidence in monthly report of proactive discussions and actions taking place in order to improve service delivery.	One deduction if no evidence provided
	Reporting of Failures	Encouraging building users to report service failures.	Provide evidence in monthly report of actions taken to promote reporting of service failures.	One deduction if no evidence provided
	Environmental Impact	Reduction in the environmental impact of Council Operations.	Provide evidence in monthly report of initiatives undertaken to reduce environmental impact of Council operations.	One deduction if no evidence provided
	Energy and water consumption	Reduction of energy and water consumption.	Provide evidence in monthly report of initiatives undertaken to reduce energy and water consumption of Council operations.	One deduction if no evidence provided
	Repeat failures	No occurrence of a failing KPI appearing in the following months KPI report	KCC can compare current report and last report	One Failure deduction for each KPI repeat failure
Monthly Report	Provision of complete and accurate report	No failure by the Contractor to provide an accurate monthly report to KCC. Report is not to miss any information that would lead to an incorrect reporting of performance.	Monthly report is to contain the information required in the specification	Report to be provided 3 working days before monthly meeting. Report 3 days before = 0 failure deduction Report 2 days before = 1 failure deduction Report 1 day before = 2 failures deduction Report on meeting day = 3 failure deduction Each day report is late = 1 failure deduction Failure to provide any report = maximum contract value at risk Each error in the report = 1 failure deduction
Monthly Meeting	Attendance by key personnel	No instances of failure to attend monthly meeting or by use of conference call by all Contractor key personnel (or leave /sickness cover agreed with KCC).	Monthly meeting is attended by all key Contractor personnel or deputies with sufficient knowledge of the contract and core competencies to represent the Contractor adequately.	One failure deduction for each personnel who fails to attend the monthly meeting. 10 failure deductions if none of the Contractor key personnel attend the monthly meeting.
Helpdesk	Response times	Meet all Category A requests within contract response and	Monthly report	One Failure deduction per failure

		rectification times.		
		Meet all Category B requests within contract response and rectification times.	Monthly report	One Failure deduction per failure
		Meet all Category C-I requests within contract response and rectification times.	Monthly report	One Failure deduction per failure
	Repeat requests	No instances of repeat requests as a result of incomplete or ineffective response	Monthly report, KCC complaints	One Failure deduction per failure
	Customer Service	Communication with helpdesk users handled professionally.	Quarterly score from customer feedback. Failure is score less than 7 out of 10.	One Failure deduction per failure
	Accurate Helpdesk Report	All data in monthly report relating to performance mechanism to be accurate.	Monthly report to be complete and accurate.	One Failure deduction per inaccuracy
	Telephone response	All telephone calls to the helpdesk be answered within 1 minute	Included in Monthly report	One Failure deduction per failure
	Accurate recording	All helpdesk calls logged onto the system correctly and accurately	KCC Complaint / Audit	One Failure deduction per failure