

Workplace and FM24 - KPI Measures												
KPI Number	Category	PI Category	Reference	Measure requirement	Measure achievement calculation	Transformational /Operational	Financial penalty Yes/No	Achievement Unit of Measure	Achievement value (%)	Achievement value (number)	Achievement value (input either 'Pass')	Deduction %
1	CAFM and Helpdesk Services	Helpdesk	CFM M1	Competence of the helpdesk to provide an efficient and professional service in accordance with the contract Service Provider Audit of call handler quality	Service Provider audited score of call quality (out of 10 score) over 50 random calls in month - 50% science, 50% office	Operational	Yes	Percentage	>80% of self-audit scores to be above agreed pass rate			5%
	CAFM and Helpdesk Services	CAFM	CFM M2	Proportion split between telephone call and online portal Target 95% of all client raised non-emergency work orders raised by client through portal as opposed to phone	Achievement of milestones for online portal usage: 25% in X time 50% in X Time 60% in year 1 of all client raised non-emergency work orders via	Transformational	No	Percentage	Year 1 60%			-
2	Security Services	Planned Security Service	SEC M1	The required number of guards must be provided in accordance with the contract (and SLR requirements if applicable). Guards should be uniformed, trained and accredited as required.	Number of occasions when expected levels of staffing were not achieved in accordance with the contract, SLR or agreed staffing levels. Measured as the number of occasions where required guarding was not provided. Shifts per month Vs. Attendance per Month. Shifts broken down into 1 person 1 shift per day or multiple if shifts are less than 6 hours. Attendance is counted as arrival at the affected property of no later than 15 minutes after shift expected start time.	Operational	Yes	Number		1		10%
3	Maintenance Services	Planned Maintenance	MAINT M1	Full compliance of all Statutory PPM activities, with all activities completed to specified anniversary dates as detailed within the Planned Preventative Maintenance Schedule on the CAFM system.	All PPM tasks generated via the CAFM system completed satisfactorily to scheduled PPM anniversary dates. No statutory PPM tasks not completed satisfactorily by the	Operational	Yes	Percentage	100%			10%
	Maintenance Services	Planned Maintenance	MAINT M2	Full compliance of all routine PPM activities, with all activities completed to specified anniversary dates as detailed within the Planned Preventative Maintenance Schedule on the CAFM system.	All PPM tasks generated via the CAFM system completed satisfactorily to scheduled PPM anniversary dates. No statutory PPM tasks not completed satisfactorily by the	Operational	No	Percentage	95%			-
	Maintenance Services	Reactive Maintenance	MAINT M3	Respond to reactive SLA Critical and Emergency within the stated timeframes in The Scope Annex C	Failure to respond and rectify reactive breakdowns in compliance contractual timeframe. Calculated as the total number of reactive breakdown events completed in-month to agreed time divided by the total number of reactive breakdown events due for completion in-month	Operational	Yes	Percentage	100%			10%
	Maintenance	Maintenance	MAINT M4	The percentage of reactive works completed at first visit exceeds target	Successful completion of first time fix includes attendance to site and return within 24hours where parts or further approvals are required to complete	Operational	Yes	Percentage	90%			5%
4	Waste Services	Waste Services	Waste M1	Reduction of waste produced and increase in percentage of re-use/recycled waste as a percentage of production. Identify and eliminate all single use plastics across the contract, by the end of the 1st year.	Measured against agreed milestones in each contract year. Agree targets in line with gov standards % of goods purchased to verifiable (agreed) environmental and social standards? % of goods recycled/re-used or with recycled content % of goods with full traceability	Transformational	No	Percentage	Achievement of agreed Percentage reductions			-

5	Cleaning Services	Cleaning Services	CLEAN M1	All areas to satisfy the Service Requirements prior to the commencement of each business day.	Number of cleaning complaints received that can be validated to have been caused by the SP not hitting the specification at the start of each business day. Core opening hours are detailed in the Service catalogue	Operational	Yes	Number		2		5%
6	Sustainability	Social Value	SUS M1	Improving the outcome score of the Modern Slavery Assessment Tool on an annual basis throughout the life of the contract. Year on year improvement Staff survey improvement % in worker satisfaction. Year on year improvement for those staff and sub-contractors working on the contract.	Outcome: Tackling the risks of modern slavery in our supply chain. If the supplier has a high score (>75) we would look to change this measure. Outcome: to improve inclusive employment conditions, workforce satisfaction and skills development. Survey content to be agreed with Client and Service Provider.	Transformational	No	Qualitative			Achievement of Target Outcome score	-
	Sustainability	Climate Emergency	SUS M2	5% reduction in carbon emissions against the Carbon Reduction Plan, year on year. 5% reduction in supplier carbon emissions including scope 3 emissions proportionate to their work on this contract, year on year.	Outcome: Reducing carbon emissions in line with Net Zero 2030 objective. Measured via their net zero plan, proportionate to work on this contract Measurement to be agreed and verified during mobilisation. This could be changed if 5% is	Transformational	No	Qualitative			Achievement of Target Outcome score	-
	Sustainability	Environmental Net Gain	SUS M3	% Increase in biodiversity net gain on our estate. Year on year improvement.	Outcome: Improvement in the biodiversity net gain.	Transformational	No					-
7	Grounds Maintenance Services	Grounds Maintenance Services	GM M1	In the event of adverse weather the Service Provider will ensure safe access is provided along all access roads and pathways and to car parks in accordance with the contractual requirements, and SLRs.	Number of reported building closures, business continuity events or verified complaints related to adverse weather. Events must be verified to have been caused by the adverse weather and have been preventable by the Service Provider fulfilling its contractual	Operational	Yes	Number		1		5%
	Grounds Maintenance Services	Grounds Maintenance Services	GM M2	100% of planned gritting visits conducted	Number of visits conducted in-month divided by number of visits required in-month	Operational	Yes	Percentage	100%			5%
8	Contract Management	Contract Management	CM M1	Number of Service Failures raised by Service Manager (by occurrence)	Total monthly number of Service Failures raised by Service Manager (by occurrence)	Operational	Yes	Number		5		5%
	Contract Management	Contract Management	CM M2	Number of Service Failures not rectified as per instruction (by occurrence)	Total Number of Service Failures not rectified as per instruction (by occurrence)	Operational	Yes	Percentage	100%			10%
9	Customer Experience	Customer Complaints	CE M1	Number of complaints received in relation to service delivery	Number of in month complaints divided by number works related to the service	Operational	Yes	Number		10		5%
	Customer Experience	Customer Complaints	CE M2	Resolution of open complaints	All Complaints due to be resolved in month closed with Buyer agreement and within contractual timeframes	Operational	Yes	Percentage	100%			5%
	Customer Experience	Customer Complaints	CE M3	Client customer experience feedback scores	Quarterly feedback score against SP delivered services of over 80%(?)	Transformational	No	Percentage	Achievement of agreed Percentage score			-
10	Science Specific	Science Specific	SS M1	Reduction in planned and reactive works failure due to No Access	No more than 2% of planned works being mitigated due to 'No Access' Planned visits per month Vs. agreed no access events per month - expressed as a percentage	Operational	No	Percentage	98%			-
11	Asset Management	Asset Management	AM M1	The agreed critical assets achieve a minimum industry and agreed availability / up time target	The number of critical assets X runtime operational divided by the available number of hours excluding agreed downtime	Operational	Yes	Percentage	100%			5%
12	H&S	H&S	H&S M1	number of RIDDOR Reportable events for both measurement requirement and measurable achievement	Number of RIDDOR reportable events in month	Operational	Yes	Qualitative			0	5%
	H&S	H&S	H&S M2	Science specific Health and Safety measure to be agreed with Service Provider and Client	TBC	TBC	TBC					10%