

Service KPI Matrix - Monthly RAG Output (January 2014)		KPI											Count of Services using this KPI		KPI Weighting	
Contract Objective	KPI	Measurement Frequency / year	a	b	c	d	e	g	h	i	k					
1 Right first time	1.1 No defects in Works & Services on leaving site or at stated completion	12		+3.0%	+4.0%	+2.0%	+8.0%	+3.0%	X	X	+6.0%	8	13.50%			
1 Right first time	1.2 No defects in Works & Services during maintenance period (latent defects)	12		+6.0%	+6.0%	+2.0%					+6.0%	4	7.50%			
1 Right first time	1.3 No defects in Data, Records & Reports	12	+1.0%	+0.0%	+4.0%	+2.0%	+3.0%	+5.0%	X	X	+7.0%	9	9.00%			
2 On time	2.1 On time Works & Service delivery	12		+3.0%	-10.0%	+0.0%	+8.0%	+5.0%	X	X	+6.0%	8	10.00%			
2 On time	2.2 On time Callout availability and attendance	12		+0.0%		+0.0%	+0.0%	+0.0%	X	X	+0.0%	7	2.50%			
2 On time	2.3 On time Data, Records and Reports	12	+0.0%	+0.0%	+1.0%	+1.0%	+7.0%	+0.0%	X	X	+0.0%	9	7.50%			
2 On time	2.4 On time TMA Notices	12			-1.0%						+0.0%	1	2.50%			
2 On time	2.5 On time Quality Inspections and Audits	12	X			X						2	2.50%			
3 At agreed price	3.1 Invoices accurately reflect agreed measures and quotations	12		+0.0%							+0.0%	2	10.00%			
4 Without Injury	4.1 Satisfactory H&S Audit reports	12		+0.0%							+0.0%	2	4.00%			
4 Without Injury	4.2 On time H&S Audit reports	12		+0.0%							+0.0%	2	1.00%			
4 Without Injury	4.3 On time H&S training delivery	12		+0.0%								1	2.50%			
4 Without Injury	4.4 Declining annual accident rate	1	X									1	2.50%			
5 User satisfacto	5.1 User satisfaction confirmed by questionnaire	12			X			X				5	7.50%			
5 User satisfacto	5.2 Satisfaction with asset availability	12	X			-0.2%		X				3	7.50%			
6 Environmental I	6.1 Waste minimisation	1	X									1	4.00%			
6 Environmental I	6.2 Reduction of total CO <sub>2</sub> emissions	1	X									2	3.00%			
6 Environmental I	6.3 Satisfactory Environmental Audit reports	12		+4.0%							+10.0%	2	3.00%			
Count of KPIs		18	12	6	7	8	6	7	6	5	12	69	100.00%			

Key  
+2.0% KPI Score for Service-KPI exceeded Target by this value  
-3.0% KPI failed target by this value (but was within tolerance with respect to extensions)  
-3.0% KPI failed target by this value (but assigned "Green" by KPI Core Group)  
-7.0% KPI failed target by this value (AND exceeded tolerance with respect to extensions)  
X Not scored / no data available

Service KPI Matrix - Monthly RAG Output (February 2014)			a	b	c	d	e	g	h	i	k	Count of Services using this KPI	KPI Weighting
Contract Objective	KPI	Measurement Frequency / year	Contract Administration	Reactive Highway Works	Programmed H'way Works & Schemes	Street Lighting	Grounds Maintenance	Street Cleansing	Winter Service	Emergency Response Service	Vehicle & Equip Maintenance		
1 Right first time	1.1 No defects in Works & Services on leaving site or at stated completion	12	+2.0%	+2.0%	+2.0%	+2.0%	+10.0%	+5.0%	X	X	+6.0%	8	13.50%
1 Right first time	1.2 No defects in Works & Services during maintenance period (latent defects)	12	+6.0%	+6.0%	+2.0%						+6.0%	4	7.50%
1 Right first time	1.3 No defects in Data, Records & Reports	12	+0.0%	+0.0%	+6.0%	+0.0%	+5.0%	+5.0%	X	X	+7.0%	9	9.00%
2 On time	2.1 On time Works & Service delivery	12	+0.0%	+0.0%	-8.0%	-25.0%	+8.0%	+5.0%	X	X	+6.0%	8	10.00%
2 On time	2.2 On time Callout availability and attendance	12	+0.0%	+0.0%		+0.0%	+0.0%	+0.0%	X	X	+0.0%	7	2.50%
2 On time	2.3 On time Data, Records and Reports	12	+2.0%	+0.0%	+3.0%	+0.0%	+7.0%	+2.0%	X	X	+0.0%	9	7.50%
2 On time	2.4 On time TMA Notices	12			+0.0%							1	2.50%
2 On time	2.5 On time Quality Inspections and Audits	12	X			X						2	2.50%
3 At agreed price	3.1 Invoices accurately reflect agreed measures and quotations	12	+0.0%								+0.0%	2	10.00%
4 Without Injury	4.1 Satisfactory H&S Audit reports	12	+0.0%								+0.0%	2	4.00%
4 Without Injury	4.2 On time H&S Audit reports	12	+0.0%								+0.0%	2	1.00%
4 Without Injury	4.3 On time H&S training delivery	12	+0.0%									1	2.50%
4 Without Injury	4.4 Declining annual accident rate	1	X									1	2.50%
5 User satisfactio	5.1 User satisfaction confirmed by questionnaire	12	X		X				X		X	5	7.50%
5 User satisfactio	5.2 Satisfaction with asset availability	12										3	7.50%
6 Environmental	6.1 Waste minimisation	1	X									1	4.00%
6 Environmental	6.2 Reduction of total CO <sub>2</sub> emissions	1	X									2	3.00%
6 Environmental	6.3 Satisfactory Environmental Audit reports	12	+5.0%								+10.0%	2	3.00%
<b>Count of KPIs</b>			<b>12</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>12</b>	<b>69</b>	<b>100.00%</b>
<b>Key</b>			KPI Score for Service-KPI exceeded Target by this value KPI failed target by this value (but was within tolerance with respect to extensions) KPI failed target by this value (AND exceeded tolerance with respect to extensions) Not scored / no data available										
			+2.0%	-3.0%	-7.0%	X							

Service KPI Matrix - Monthly RAG Output (March 2014)		Contract Administration											Count of Services using this KPI		KPI Weighting	
Contract Objective	KPI	Measurement Frequency / year	a	b	c	d	e	g	h	i	k					
1 Right first time	1.1 No defects in Works & Services on leaving site or at stated completion	12		+3.0%		+2.0%	+10.0%	+5.0%	x	x	+6.0%	8	13.50%			
1 Right first time	1.2 No defects in Works & Services during maintenance period (latent defects)	12		+6.0%	+5.0%	+2.0%					+6.0%	4	7.50%			
1 Right first time	1.3 No defects in Data, Records & Reports	12	+0.0%	+0.0%	+6.0%	+0.0%	+5.0%	+5.0%	x	x	+7.0%	9	9.00%			
2 On time	2.1 On time Works & Service delivery	12		+3.0%	+0.0%	-55.0%	+8.0%	+5.0%	x	x	+6.0%	8	10.00%			
2 On time	2.2 On time Callout availability and attendance	12		+0.0%		+0.0%	+0.0%	+0.0%	x	x	+0.0%	7	2.50%			
2 On time	2.3 On time Data, Records and Reports	12	+2.0%	+0.0%	+3.0%	+0.0%	+7.0%	+2.0%	x	x	+0.0%	9	7.50%			
2 On time	2.4 On time TMA Notices	12			+0.0%							1	2.50%			
2 On time	2.5 On time Quality Inspections and Audits	12	+3.0%			x						2	2.50%			
3 At agreed price	3.1 Invoices accurately reflect agreed measures and quotations	12	+0.0%								+0.0%	2	10.00%			
4 Without Injury	4.1 Satisfactory H&S Audit reports	12	+0.0%								+0.0%	2	4.00%			
4 Without Injury	4.2 On time H&S Audit reports	12	+0.0%								+0.0%	2	1.00%			
4 Without Injury	4.3 On time H&S training delivery	12	+0.0%									1	2.50%			
4 Without Injury	4.4 Declining annual accident rate	1	-80.0%									1	2.50%			
5 User satisfactio	5.1 User satisfaction confirmed by questionnaire	12	x		x						x	5	7.50%			
5 User satisfactio	5.2 Satisfaction with asset availability	12				-0.3%		+5.0%			+0.0%	3	7.50%			
6 Environmental I	6.1 Waste minimisation	1	+23.7%									1	4.00%			
6 Environmental I	6.2 Reduction of total CO <sub>2</sub> emissions	1	-5.0%								-5.0%	2	3.00%			
6 Environmental I	6.3 Satisfactory Environmental Audit reports	12	+5.0%								+10.0%	2	3.00%			
Count of KPIs		18	12	6	7	8	6	7	6	5	12	69	100.00%			
Key			+2.0%	-3.0%	-3.0%	-1.0%	x	KPI Score for Service-KPI exceeded Target by this value					69	100.00%		
			-3.0%	KPI failed target by this value (but was within tolerance with respect to extensions)					6	5	12	69	100.00%			
			-3.0%	KPI failed target by this value (but assigned "Green" by KPI Core Group)					6	5	12	69	100.00%			
			-1.0%	KPI failed target by this value (AND exceeded tolerance with respect to extensions)					6	5	12	69	100.00%			
			x	Not scored / no data available					6	5	12	69	100.00%			

Service KPI Matrix - Monthly RAG Output (April 2014)			a	b	c	d	e	g	h	i	k	Count of Services using this KPI	KPI Weighting
Contract Objective	KPI	Measurement Frequency / year	Contract Administration	Reactive Highway Works	Programmed H'way Works & Schemes	Street Lighting	Grounds Maintenance	Street Cleansing	Winter Service	Emergency Response Service	Vehicle & Equip Maintenance		
1 Right first time	1.1 No defects in Works & Services on leaving site or at stated completion	12		+3.0%	+0.0%	+0.0%	X	X	X	X	X	8	13.50%
1 Right first time	1.2 No defects in Works & Services during maintenance period (latent defects)	12		+4.0%	+5.0%	+2.0%					+4.0%	4	7.50%
1 Right first time	1.3 No defects in Data, Records & Reports	12	+1.0%	+0.0%	+0.0%	+0.0%	+2.0%	+5.0%	X	X	+5.0%	9	9.00%
2 On time	2.1 On time Works & Service delivery	12		+4.0%	+1.0%	-58.0%	+5.0%	+3.0%	X	X	+5.0%	8	10.00%
2 On time	2.2 On time Callout availability and attendance	12		+0.0%		+0.0%	+0.0%	+0.0%	X	X	+0.0%	7	2.50%
2 On time	2.3 On time Data, Records and Reports	12	+1.0%	+0.0%	+0.0%	-5.0%	X	+0.0%	X	X	+0.0%	9	7.50%
2 On time	2.4 On time TMA Notices	12			+0.0%				X			1	2.50%
2 On time	2.5 On time Quality Inspections and Audits	12	+2.0%			-98.0%						2	2.50%
3 At agreed price	3.1 Invoices accurately reflect agreed measures and quotations	12	+0.0%								+0.0%	2	10.00%
4 Without Injury	4.1 Satisfactory H&S Audit reports	12	+0.0%								+0.0%	2	4.00%
4 Without Injury	4.2 On time H&S Audit reports	12	-1.0%								+0.0%	2	1.00%
4 Without Injury	4.3 On time H&S training delivery	12	+0.0%									1	2.50%
4 Without Injury	4.4 Declining annual accident rate	1	X									1	2.50%
5 User satisfacto	5.1 User satisfaction confirmed by questionnaire	12	X		X		X	X			X	5	7.50%
5 User satisfacto	5.2 Satisfaction with asset availability	12				-1.1%		+4.0%				3	7.50%
6 Environmental I	6.1 Waste minimisation	1	X									1	4.00%
6 Environmental I	6.2 Reduction of total CO <sub>2</sub> emissions	1	X								X	2	3.00%
6 Environmental I	6.3 Satisfactory Environmental Audit reports	12	+3.0%								+8.0%	2	3.00%
Count of KPIs			12	6	7	8	6	7	6	5	12	69	100.00%
Key			KPI Score for Service-KPI exceeded Target by this value										
			+2.0%										
			-3.0%										
			-7.0%										
			X										
			KPI failed target by this value (but was within tolerance with respect to extensions)										
			KPI failed target by this value (AND exceeded tolerance with respect to extensions)										
			Not scored / no data available										

Service KPI Matrix - Monthly RAG Output (May 2014)		Contract Administration											Count of Services using this KPI	KPI Weighting
Contract Objective	KPI	Measurement Frequency / year	a	b	c	d	e	g	h	i	k			
1 Right first time	1.1 No defects in Works & Services on leaving site or at stated completion	12		+3.0%	+3.0%	+2.0%		x	x	x	x		8	13.50%
1 Right first time	1.2 No defects in Works & Services during maintenance period (latent defects)	12		+4.0%	+5.0%	+1.0%							4	7.50%
1 Right first time	1.3 No defects in Data, Records & Reports	12	+1.0%	+0.0%	+4.0%	+0.0%	+2.0%	+2.0%	x	x	+5.0%		9	9.00%
2 On time	2.1 On time Works & Service delivery	12		+4.0%	-1.0%	-4.8.0%		+5.0%	x	x	+5.0%		8	10.00%
2 On time	2.2 On time Callout availability and attendance	12		+0.0%	+0.0%	+0.0%	+0.0%	+0.0%	x	x	+0.0%		7	2.50%
2 On time	2.3 On time Data, Records and Reports	12	+1.0%	+0.0%	+2.0%	+0.0%	x	+0.0%	x	x	+0.0%		9	7.50%
2 On time	2.4 On time TMA Notices	12			+0.0%	+0.0%							1	2.50%
2 On time	2.5 On time Quality Inspections and Audits	12	+2.0%			+0.0%							2	2.50%
3 At agreed price	3.1 Invoices accurately reflect agreed measures and quotations	12	+0.0%								+0.0%		2	10.00%
4 Without Injury	4.1 Satisfactory H&S Audit reports	12	+0.0%								+0.0%		2	4.00%
4 Without Injury	4.2 On time H&S Audit reports	12	-1.0%								+0.0%		2	1.00%
4 Without Injury	4.3 On time H&S training delivery	12	+0.0%										1	2.50%
4 Without Injury	4.4 Declining annual accident rate	1	x										1	2.50%
5 User satisfactio	5.1 User satisfaction confirmed by questionnaire	12	x		x			x			x		5	7.50%
5 User satisfactio	5.2 Satisfaction with asset availability	12				-0.8.1%			x				3	7.50%
6 Environmental I	6.1 Waste minimisation	1	x										1	4.00%
6 Environmental I	6.2 Reduction of total CO <sub>2</sub> emissions	1	x								x		2	3.00%
6 Environmental I	6.3 Satisfactory Environmental Audit reports	12	+3.0%								+8.0%		2	3.00%
<b>Count of KPIs</b>			12	6	7	8	6	7	6	5	12	69	100.00%	
<b>Key</b>			+2.0% KPI Score for Service-KPI exceeded Target by this value -3.0% KPI failed target by this value (but was within tolerance with respect to extensions) -7.0% KPI failed target by this value (AND exceeded tolerance with respect to extensions) x Not scored / no data available KPI tolerance colour manually adjusted											

Service KPI Matrix - Monthly RAG Output (June 2014)

Contract Objective	KPI	Measurement Frequency / year	Contract Administration											Count of Services using this KPI	KPI Weighting
			a	b	c	d	e	g	h	i	k				
1 Right first time	1.1 No defects in Works & Services on leaving site or at stated completion	12		+3.0%	+3.0%	+2.0%	X	X	X	X	X	X	8	13.50%	
1 Right first time	1.2 No defects in Works & Services during maintenance period (latent defects)	12		+4.0%	+5.0%	+2.0%							4	7.50%	
1 Right first time	1.3 No defects in Data, Records & Reports	12	+1.0%	+0.0%	+4.0%	+1.0%	+2.0%	X	X	X	X	9	9.00%		
2 On time	2.1 On time Works & Service delivery	12		+4.0%	-2.0%	-48.0%	+5.0%	+3.0%	X	X	X	8	10.00%		
2 On time	2.2 On time Callout availability and attendance	12		+0.0%		+0.0%	+0.0%	+0.0%	X	X	X	7	2.50%		
2 On time	2.3 On time Data, Records and Reports	12	+1.0%	+0.0%	+2.0%	+0.0%	X	+0.0%	X	X	X	9	7.50%		
2 On time	2.4 On time TMA Notices	12			+0.0%				X	X	X	1	2.50%		
2 On time	2.5 On time Quality Inspections and Audits	12	+2.0%			+0.0%						2	2.50%		
3 At agreed price	3.1 Invoices accurately reflect agreed measures and quotations	12	+0.0%									2	10.00%		
4 Without Injury	4.1 Satisfactory H&S Audit reports	12	+0.0%									2	4.00%		
4 Without Injury	4.2 On time H&S Audit reports	12	+0.0%									2	1.00%		
4 Without Injury	4.3 On time H&S training delivery	12	+0.0%									1	2.50%		
4 Without Injury	4.4 Declining annual accident rate	1	X									1	2.50%		
5 User satisfacto	5.1 User satisfaction confirmed by questionnaire	12	X		X			X	X	X	X	5	7.50%		
5 User satisfacto	5.2 Satisfaction with asset availability	12	X			-0.53%		X	X	X	X	3	7.50%		
6 Environmental	6.1 Waste minimisation	1	X									1	4.00%		
6 Environmental	6.2 Reduction of total CO <sub>2</sub> emissions	1	X									2	3.00%		
6 Environmental	6.3 Satisfactory Environmental Audit reports	12	+3.0%									2	3.00%		
Count of KPIs			18									69	100.00%		

Key  
 +2.0% KPI Score for Service-KPI exceeded Target by this value  
 -3.0% KPI failed target by this value (but was within tolerance with respect to extensions)  
 -7.0% KPI failed target by this value (AND exceeded tolerance with respect to extensions)  
 X Not scored / no data available

**Service KPI Matrix - Monthly RAG Output (July 2014)**

Contract Objective	KPI	Measurement Frequency / year	Performance Metrics											Count of Services using this KPI	KPI Weighting
			a	b	c	d	e	g	h	i	k				
1 Right first time	1.1 No defects in Works & Services on leaving site or at stated completion	12		+3.0%	+3.0%	+2.0%	X	X	X	X	X	X		8	13.50%
1 Right first time	1.2 No defects in Works & Services during maintenance period (latent defects)	12		+4.0%	+5.0%	+2.0%								4	7.50%
1 Right first time	1.3 No defects in Data, Records & Reports	12	+1.0%	+0.0%	+4.0%	+1.0%	X	X	X	X	X		9	9.00%	
2 On time	2.1 On time Works & Service delivery	12		+4.0%	-2.0%	-27.0%	X	X	X	X	X		8	10.00%	
2 On time	2.2 On time Callout availability and attendance	12		+0.0%		+0.0%	X	X	X	X	X		7	2.50%	
2 On time	2.3 On time Data, Records and Reports	12	+1.0%	+0.0%	+2.0%	+0.0%	X	X	X	X	X		9	7.50%	
2 On time	2.4 On time TMA Notices	12			+0.0%								1	2.50%	
2 On time	2.5 On time Quality Inspections and Audits	12	+2.0%			+0.0%							2	2.50%	
3 At agreed price	3.1 Invoices accurately reflect agreed measures and quotations	12	+0.0%										2	10.00%	
4 Without Injury	4.1 Satisfactory H&S Audit reports	12	+0.0%										2	4.00%	
4 Without Injury	4.2 On time H&S Audit reports	12	+0.0%										2	1.00%	
4 Without Injury	4.3 On time H&S training delivery	12	+0.0%										1	2.50%	
4 Without Injury	4.4 Declining annual accident rate	1	X										1	2.50%	
5 User satisfaction	5.1 User satisfaction confirmed by questionnaire	12	X										5	7.50%	
5 User satisfactio	5.2 Satisfaction with asset availability	12	X					X	X				3	7.50%	
6 Environmental I	6.1 Waste minimisation	1	X										1	4.00%	
6 Environmental I	6.2 Reduction of total CO <sub>2</sub> emissions	1	X										2	3.00%	
6 Environmental I	6.3 Satisfactory Environmental Audit reports	12	+3.0%										2	3.00%	
Count of KPIs			12	6	7	8	6	7	6	5	12	69	100.00%		
Key			+2.0%	-3.0%	-7.0%	X	KPI Score for Service-KPI exceeded Target by this value					12			
							KPI failed target by this value (but was within tolerance with respect to extensions)								
							KPI failed target by this value (AND exceeded tolerance with respect to extensions)								
							Not scored / no data available								