Key Performance Indicators

**KPI 1-2:** Works Completed on Time

|  |  |
| --- | --- |
| Purpose: | To measure whether the works to individual properties and/or blocks were completed on time |
| Definition: | The difference between the date when the works were requested from the Contracts Administrator and the date of which the report was returned. This is separated into two KPI’s: Urgent 7 working days and non-urgent 28 days. |
| Method: | On a property by property basis the contractor to record actual completion date as a means of reference with the agreed completion date. Variances to be calculated by the contractorWhere works do NOT finish on the agreed date then to be recorded by calculating and recording the variance (i.e. 1 day, 2 day etc.). Where works do complete on the agreed date then to record the variance as 0 daysUsing the number of properties actually completed within the specified time period (month on month basis to calculate an annual total) to calculate those properties with a variance of 0 Days**Performance Data:**Number of properties with variance of 0 Days x 100 Number of properties started |
| Example: | The number of properties completed this month was 50 and the number completed on time (i.e. variance of 0 days) was 47**Performance data:**47 Number of properties with variance of 0 Days x 100 = **94%** 50 Number of properties started |
| Target: | KPI 1: Urgent Removals (7 Working Days) – 98%KPI 2: Non Urgent Removals (28 Days) – 98% |

**KPI 3:** Contractor/Site Safety

|  |  |
| --- | --- |
| Purpose: | To determine the level reportable of accidents and incidents with a view to implementing remedial action to avoid reoccurrence. |
| Definition: | The number of reportable accidents, incidents and/or near misses during contracted works.  |
| Method: | All site-based operatives should be included in the calculation. This should include directly employed contractor staff/operatives and regular sub-contracting operatives. Customer and site-based administration should be included where directly employed or sub-contracting employees work between sites – in these instances an average should be applied. It is permissible to exclude short-term contracting arrangements such as delivery drivers, catering etc.The Contractor shall keep records of all accidents, injuries and near misses at work and report those as defined under RIDDOR to the HSE."Reportable" injuries will be used in the calculations. These include fatal and major injuries to employees, self-employed people and members of the public.These are classed as injuries and cause incapacity from work for more than 7 days to employees. Reportable major injuries are:* fracture other than fingers or thumbs or knee amputation.
* dislocation of shoulder, hip, knee or spine.
* loss of sight, temporary or permanent.
* chemical or hot burn to the eye.
* electric shock leading to unconsciousness.
* unconsciousness caused by asphyxia.
* acute illness requiring medical treatment.
 |
| Target: | Total number of all accidents, incidents and near misses: 0% of reportable accidents or incidents as defined under RIDDOR reported to the HSE within the required timeframe ≡ 100% |

**KPI 4:** Complaints

|  |  |
| --- | --- |
| Purpose: | To determine if there are concerns from our residents leading to complaints of the contractor leading to resolutions and improved levels of service.  |
| Definition: | Any complaint that is raised by anyone involved with contracted works to either Golding Homes or the Contractor directly. |
| Method: | Any complaints raised to the contractor shall be communicated to the contract’s administrator within 1 working day, with steps taken to satisfy complaint. Any complaint raised to Golding Homes will likewise be communicated within 1 working day to the contractor. |
| Target: | 0  |

**KPI 5:** Sustainability

|  |  |
| --- | --- |
| Purpose: | To measure the overall sustainability of the contract and ensure it aligns with Golding Homes’ sustainability strategy. |
| Definition: | * Percentage of waste generated from the contract sent to landfill.
* Percentage of waste generated from the contract recycled.
* Annual carbon emissions generated by the contract
* Completion of annual sustainability survey
 |
| Method: | **Waste** Record the total quantity of waste being generated by the contract and the percentages sent to landfill and recycled. This information should be provided by waste disposal contractors. **Annual carbon emissions / mileage**Method A (where carbon emissions (CO2e) are calculated corporately, eg. for SECR or ESG reporting) – Total annual Scope 1 and 2 emissions should be apportioned according to the percentage value of the Golding Homes contract, compared to overall turnover value.Method B (if no corporate carbon reporting is undertaken) – The contractor should record the total mileage travelled to deliver the contract. If actual mileage is not available, then total mileage should be apportioned according to the percentage value of the Golding Homes contract, compared to overall turnover value. Vehicle engine type (eg. petrol, diesel, electric) should also be recorded as a percentage of the fleet.The relevant government [Greenhouse gas conversion factors](https://www.gov.uk/government/collections/government-conversion-factors-for-company-reporting) should be used to calculate the greenhouse gas emission from mileage.  |
| Example: | **Annual carbon emissions**Example A - The contractor’s annual Scope 1 and 2 emissions are 100 tonnes, annual turnover is £50m and the annual contract value is £2m. The apportioned emissions attributable to Golding Homes would be 4 tonnes. Total Scope 1+2 emissions x Contract value Annual turnover Example B – The contractor’s fleet travels a total of 100,000 miles. They have 45 diesel vans and 5 electric vehicles in their fleet. Their annual turnover is £50m and the annual contract value is £2m per year.  |
| Target: | % waste sent to landfill% of waste recycled % reduction in carbon emissions generated by the contract (year on year)Annual completion of supplier sustainability survey |

**KPI 6:** Social Value

|  |  |
| --- | --- |
| Purpose: | To determine the overall level of social value  |
| Definition: | The agreed level of social value contribution is delivered annually |
| Method: | Agreed social value contribution is calculated against the total value of works delivered in the contract. |
| Example: | 1% Social Value contribution agreed annually. For example, £1,000,000 works deliver in a year equals £10,000 social value£2,000,000 works deliver in a year equals £20,000 social value  |
| Target: | 1% |