

Summary of All Performance

KPI	KPI Description	Measured	Target	2012/13		2013/14				2014/15				2015/16				2016/17			
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
OVERALL PERFORMANCE - INTERNAL WORKS																					
1	Overall Satisfaction with the Works (Tenant):																				
a)	Quality of the work carried out	Quarterly	90%	85.14%	82.73%	83.55%	88.75%	88.79%	89.67%	91.12%	86.60%	91.07%	94.11%	89.54%	90.59%	80.80%	72.20%	n/a	n/a	n/a	
b)	Service provided by the contractor	Quarterly	90%	70.27%	69.60%	73.48%	84.13%	84.85%	87.30%	87.76%	84.76%	86.60%	90.27%	86.44%	85.88%	76.00%	64.40%	n/a	n/a	n/a	
c)	Standard of care and cleanliness provided by the contractor	Quarterly	90%	75.05%	72.85%	74.82%	84.01%	85.02%	86.13%	86.50%	82.88%	84.77%	87.29%	84.60%	84.28%	76.39%	69.60%	n/a	n/a	n/a	
QUALITY OF SERVICE - INTERNAL WORKS																					
3	% of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	87.53%	84.71%	85.77%	87.66%	87.56%	89.41%	85.70%	85.35%	85.08%	87.15%	83.65%	82.52%	80.83%	65.70%	n/a	n/a	n/a	
4	% of Properties Completed on Time	Quarterly	100%	44.00%	38.24%	39.50%	83.13%	94.02%	98.15%	95.03%	84.52%	87.02%	97.56%	76.10%	78.89%	22.92%	100.00%	n/a	n/a	n/a	
OVERALL PERFORMANCE - EXTERNAL WORKS																					
1	Overall Satisfaction with the Works (Tenant):																				
a)	Overall Satisfaction	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	82.62%	76.15%	81.06%	80.12%	77.97%	83.50%	84.80%	
b)	Safety Measures	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	80.77%	76.14%	81.50%	78.10%	71.82%	82.70%	81.00%	
c)	Communication	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	75.77%	69.11%	72.90%	74.00%	73.95%	78.80%	82.20%	
d)	Overall Process	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	81.92%	74.11%	79.10%	81.10%	76.14%	82.20%	82.40%	
e)	Quality of work	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	88.85%	82.98%	88.90%	84.20%	85.00%	89.60%	91.40%	
f)	Overall Service	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	85.77%	78.42%	82.90%	83.20%	82.95%	84.40%	87.00%	
QUALITY OF SERVICE - EXTERNAL WORKS																					
3	% of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	88.96%	88.54%	83.40%	86.00%	87.61%	96.10%	100.00%	
4	% of Properties Completed on Time	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	52.08%	75.73%	90.78%	94.83%	70.94%	83.30%	100.00%	
5	% of Tenants Who Refused WHQS Works	Quarterly	5%	1.72%	1.15%	1.71%	0.23%	0.00%	0.00%	0.00%	0.00%	1.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
6	No. and % of Complaints Resolved:																				
a)	No. of complaints received	Quarterly	0	10	16	13	2	4	2	1	2	3	1	10	4	10	0	5	4	10	
c)	No. of complaints resolved	Quarterly	0	10	16	13	2	4	1	1	2	3	1	10	4	10	0	5	3	5	
7	Voids – % of Properties Completed Right First Time	Quarterly	100%	84.33%	80.34%	86.67%	85.98%	92.99%	91.78%	92.65%	91.15%	91.47%	92.43%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
8	Voids – % of Void properties Completed on Time	Quarterly	100%	21.67%	20.69%	62.69%	88.66%	91.95%	93.15%	92.41%	64.29%	80.88%	95.59%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
COMMUNITY IMPACT																					
9	% of Local Sub Contractors:																				
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	56.85%	54.25%	46.50%	59.25%	34.25%	69.50%	69.00%	68.50%	54.00%	62.25%	46.75%	46.63%	62.94%	50.79%	58.14%	58.29%		
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	34.96%	37.48%	25.75%	32.50%	57.50%	24.50%	25.50%	26.25%	45.75%	37.50%	53.13%	53.13%	36.39%	49.21%	41.86%	41.71%		
c)	ZONE 3 - within Wales	Quarterly	N/A	3.45%	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.66%	0.00%	0.00%	0.00%		
d)	ZONE 4 - any other	Quarterly	N/A	4.75%	5.25%	5.25%	8.25%	8.25%	6.00%	5.50%	5.25%	0.25%	0.25%	0.13%	0.25%	0.25%	0.00%	0.00%	0.00%		
10	% of Local Labour Employed:																				
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	54.33%	55.25%	46.00%	45.84%	55.25%	57.25%	57.00%	56.75%	56.25%	56.75%	49.88%	49.13%	45.13%	54.71%	50.25%	49.29%		
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	38.82%	41.73%	36.00%	50.64%	43.75%	41.75%	42.00%	43.00%	43.50%	42.75%	49.88%	50.75%	53.63%	41.00%	49.75%	50.71%		
c)	ZONE 3 - within Wales	Quarterly	N/A	3.35%	2.78%	2.75%	2.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.13%	4.29%	0.00%	0.00%		
d)	ZONE 4 - any other	Quarterly	N/A	3.50%	1.00%	5.00%	1.00%	1.00%	1.00%	1.00%	1.00%	0.25%	0.25%	0.50%	0.25%	0.10%	0.00%	0.00%	0.00%		
e)	% of employees previously unemployed	Quarterly	N/A	2.59%	1.50%	1.00%	1.00%	1.00%	1.50%	1.50%	1.50%	1.50%	1.50%	0.88%	0.88%	0.75%	0.00%	1.43%	1.43%		
11	Total No. of Apprenticeships (target 1 apprentice per £1M spend)	Quarterly	N/A	13	20	29	27	18	29	30	30	24	25	18	16	19	0	24	0		
a)	For Contractor	Quarterly	N/A	7	9	14	17	18	18	18	13	14	9	7	11	0	14	15	12		
b)	For Sub-contractor	Quarterly	N/A	5	10	10	8	6	9	9	8	8	5	5	8	0	8	8	5		
c)	Trainees for contractor and sub-contractor	Quarterly	N/A	1	1	5	2	2	2	3	3	3	3	4	4	3	0	2	2		
12	Corporate Social Responsibility:																				
a)	Newsletters - Issues	Quarterly		6	5	3	3	4	2	4	4	3	2	0	1	1	0	3	6		
b)	Newsletters - Qty	Quarterly		484	514	306	255	318	154	168	358	227	276	0	20	76	0	273	276		
c)	Community Support - Cash	Quarterly		£300	£340	£0	£7,297	£400	£0	£0	£3,650	£90	£210	£245	£460	£240	£0	£250	£1,050		
d)	Community Support - Hours	Quarterly		20	38	56	17	56	0	0	47	3	0	0	24	100	0	58	260		
e)	No. of supply chain events	Quarterly		2	1	2	2	3	0	0	15	2	0	0	0	0	0	3	4		
ENVIRONMENTAL IMPACT																					
13	% of Waste Recycled	Quarterly	85%	95.66%	94.50%	94.25%	94.25%	94.25%	94.75%	92.50%	92.50%	92.25%	91.40%	89.88%	91.13%	91.00%	90.00%	79.63%	79.63%		

Lovell Partnership Ltd.

KPI	KPI Description	Measured	Target	2012/13		2013/14				2014/15				2015/16				2016/17			
				Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
OVERALL PERFORMANCE - INTERNAL WORKS																					
1	Overall Satisfaction with the Works (Tenant):																				
a)	Quality of the work carried out	Quarterly	90%	73.30%	76.20%	76.10%	86.30%	84.70%	98.80%	96.00%	85.00%	90.00%	90.00%	85.60%	93.10%	89.40%	n/a	n/a	n/a	n/a	n/a
b)	Service provided by the contractor	Quarterly	90%	59.00%	56.20%	60.60%	84.20%	80.70%	97.50%	93.00%	93.00%	81.80%	87.10%	83.90%	88.80%	86.10%	n/a	n/a	n/a	n/a	n/a
c)	Standard of care and cleanliness provided by the contractor	Quarterly	90%	64.90%	66.30%	63.30%	82.20%	85.20%	89.90%	94.00%	85.00%	83.50%	84.80%	78.90%	86.70%	83.50%	n/a	n/a	n/a	n/a	n/a
QUALITY OF SERVICE - INTERNAL WORKS																					
3	% of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	73.00%	81.40%	79.80%	90.60%	86.10%	91.60%	85.80%	81.60%	80.70%	82.00%	79.60%	91.10%	85.30%	n/a	n/a	n/a	n/a	n/a
4	% of Properties Completed on Time	Quarterly	100%	25.00%	27.27%	33.30%	83.33%	85.00%	100.00%	97.56%	65.57%	68.42%	80.00%	27.66%	89.47%	33.33%	n/a	n/a	n/a	n/a	n/a
OVERALL PERFORMANCE - EXTERNAL WORKS																					
1	Overall Satisfaction with the Works (Tenant):																				
a)	Overall Satisfaction	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	92.00%	71.60%	80.70%	86.00%	n/a	82.50%	70.90%	84.50%
b)	Safety Measures	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	93.80%	74.00%	78.90%	90.00%	n/a	87.60%	69.10%	81.70%
c)	Communication	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00%	62.00%	78.90%	80.00%	n/a	77.60%	63.60%	80.40%
d)	Overall Process	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00%	69.00%	73.70%	90.00%	n/a	78.20%	64.50%	83.00%
e)	Quality of work	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00%	75.00%	87.90%	80.00%	n/a	86.80%	82.70%	91.00%
f)	Overall Service	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	96.30%	78.00%	84.20%	90.00%	n/a	82.10%	74.50%	86.00%
QUALITY OF SERVICE - EXTERNAL WORKS																					
3	% of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	93.10%	90.80%	91.70%	90.90%	93.80%	99.10%	100.00%	100.00%
4	% of Properties Completed on Time	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100.00%	88.89%	83.33%	66.70%	68.00%	100.00%	100.00%	100.00%
5	% of Tenants Who Refused WHQS Works	Quarterly	5%	1.04%	1.15%	0.00%	0.01%	0.00%	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
6	No. and % of Complaints Resolved:																				
a)	No. of complaints received	Quarterly	0	1	6	1	0	1	0	0	0	1	1	3	2	1	0	2	4	7	13
c)	No. of complaints resolved	Quarterly	0	1	6	1	0	1	0	0	0	1	1	3	2	1	0	2	3	5	12
d)	% of complaints resolved	Quarterly	100%	100.00%	100.00%	100.00%		100.00%				100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	75.00%	71.00%	92.00%
7	Voids – % of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	60.00%	n/a	n/a	n/a	n/a	80.00%	75.00%	90.00%	75.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
8	Voids – % of Void properties Completed on Time	Quarterly	100%	100.00%	n/a	n/a	n/a	n/a	100.00%	50.00%	100.00%	0.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
COMMUNITY IMPACT																					
9	% of Local Sub Contractors:																				
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	36.00%	39.00%	34.00%	17.00%	17.00%	38.00%	36.00%	34.00%	29.00%	29.00%	29.00%	28.00%	28.00%	91.00%	97.00%	97.00%	98.00%	98.00%
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	41.00%	39.00%	45.00%	50.00%	50.00%	38.00%	42.00%	45.00%	70.00%	70.00%	70.00%	70.00%	70.00%	5.00%	3.00%	3.00%	2.00%	2.00%
c)	ZONE 3 - within Wales	Quarterly	N/A	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.00%	0.00%	0.00%	0.00%	0.00%
d)	ZONE 4 - any other	Quarterly	N/A	19.00%	21.00%	21.00%	33.00%	33.00%	24.00%	22.00%	21.00%	1.00%	1.00%	1.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%
10	% of Local Labour Employed:																				
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	24.00%	18.00%	15.00%	10.00%	24.00%	31.00%	30.00%	29.00%	29.00%	30.00%	30.00%	31.00%	31.00%	91.00%	97.00%	98.00%	98.00%	98.00%
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	62.00%	80.00%	66.00%	86.00%	72.00%	65.00%	66.00%	70.00%	70.00%	68.00%	68.00%	68.00%	68.00%	9.00%	3.00%	2.00%	2.00%	2.00%
c)	ZONE 3 - within Wales	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
d)	ZONE 4 - any other	Quarterly	N/A	14.00%	2.00%	18.00%	4.00%	4.00%	4.00%	4.00%	4.00%	1.00%	1.00%	2.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%
e)	% of employees previously unemployed	Quarterly	N/A	1.00%	3.00%	4.00%	4.00%	4.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	6.00%	0.00%	0.00%	0.00%	0.00%	0.00%
11	No. of Apprenticeships (target 1 apprentice per £1M spend)	Quarterly	N/A	0	1	3	1	1	2	6	1	2	1	1	1	1	1	1	1	1	1
a)	For Contractor	Quarterly	N/A	0	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
b)	For Sub-contractor	Quarterly	N/A	0	2	2	0	0	1	1	1	1	1	1	1	1	1	2	2	0	0
c)	Trainees for contractor and sub-contractor	Quarterly	N/A	1	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
12	Corporate Social Responsibility:																				
a)	Newsletters - Issues	Quarterly		2	1	0	0	1	1	3	1	0	1	0	0	0	0	0	0	0	1
b)	Newsletters - Qty	Quarterly		273	91	0	0	91	64	85	86	0	186	0	0	0	0	0	0	0	200
c)	Community Support - Cash	Quarterly		£300	£200	£0	£0	£400	£0	£0	£2,000	£90	£0	£45	£60	£240	£0	£0	£250	£0	£0
d)	Community Support - Hours	Quarterly		0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	3.00	0.00	0.00	24.00	100.00	0.00	0.00	0.00	0.00	0.00
e)	No. of supply chain events	Quarterly		0	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	1
ENVIRONMENTAL IMPACT																					
13	% of Waste Recycled	Quarterly	85%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	97.00%	88.00%	85.00%	85.00%	85.00%	85.00%	90.00%	90.00%	90.00%	90.00%

Keepmoat

			2012/13		2013/14				2014/15				2015/16				2016/17				
KPI	KPI Description	Measured	Target	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
OVERALL PERFORMANCE - INTERNAL WORKS																					
1	Overall Satisfaction with the Works (Tenant):																				
a)	Quality of the work carried out	Quarterly	90%	81.80%	83.90%	86.90%	89.30%	90.15%	91.70%	85.00%	81.00%	90.00%	94.20%	95.00%	61.70%	n/a	n/a	n/a	n/a	n/a	n/a
b)	Service provided by the contractor	Quarterly	90%	45.30%	66.50%	73.90%	76.30%	85.65%	91.70%	78.30%	80.00%	86.90%	90.60%	88.30%	55.80%	n/a	n/a	n/a	n/a	n/a	n/a
c)	Standard of care and cleanliness provided by the contractor	Quarterly	90%	61.70%	72.00%	77.00%	79.10%	86.05%	88.30%	77.60%	78.00%	83.00%	89.00%	88.30%	46.70%	n/a	n/a	n/a	n/a	n/a	n/a
QUALITY OF SERVICE - INTERNAL WORKS																					
3	% of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	93.20%	86.10%	88.10%	84.10%	88.22%	90.40%	86.10%	88.00%	87.90%	88.10%	89.70%	88.40%	n/a	n/a	n/a	n/a	n/a	n/a
4	% of Properties Completed on Time	Quarterly	100%	13.64%	25.64%	43.33%	78.41%	97.39%	98.41%	94.26%	87.80%	98.89%	100.00%	58.33%	69.66%	n/a	n/a	n/a	n/a	n/a	n/a
OVERALL PERFORMANCE - EXTERNAL WORKS																					
1	Overall Satisfaction with the Works (Tenant):																				
a)	Overall Satisfaction	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	73.00%	55.70%	84.61%	77.20%	N/A	85.30%	86.00%	
b)	Safety Measures	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	80.00%	63.30%	86.10%	77.50%	N/A	83.50%	88.30%	
c)	Communication	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	50.00%	46.70%	91.69%	72.00%	N/A	80.60%	78.30%	
d)	Overall Process	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	80.00%	50.80%	83.85%	75.50%	N/A	84.70%	85.00%	
e)	Quality of work	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	75.00%	55.80%	86.15%	80.50%	N/A	92.40%	91.70%	
f)	Overall Service	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	80.00%	55.70%	87.69%	80.50%	N/A	85.30%	86.70%	
QUALITY OF SERVICE - EXTERNAL WORKS																					
3	% of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	89.00%	88.00%	n/a	n/a	n/a	n/a	n/a	n/a
4	% of Properties Completed on Time	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	33.33%	80.30%	n/a	n/a	n/a	n/a	n/a	n/a
5	% of Tenants Who Refused WHQS Works	Quarterly	5%	1.23%	0.00%	1.43%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
6	No. and % of Complaints Resolved:																				
a)	No. of complaints received	Quarterly	0	7	7	6	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0
c)	No. of complaints resolved	Quarterly	0	7	7	6	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0
7	Voids – % of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	90.00%	n/a	90.00%	82.00%	93.06%	90.00%	92.50%	87.00%	90.00%	90.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
8	Voids – % of Void properties Completed on Time	Quarterly	100%	100.00%	n/a	0.00%	20.00%	92.94%	100.00%	75.00%	100.00%	0.00%	66.67%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
COMMUNITY IMPACT																					
9	% of Local Sub Contractors:																				
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	66.38%	63.00%	50.00%	100.00%	51.40%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	90.00%	59.00%	60.00%	60.00%	70.00%
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	23.82%	25.90%	50.00%	0.00%	32.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%	41.00%	40.00%	40.00%	30.00%
c)	ZONE 3 - within Wales	Quarterly	N/A	9.80%	11.10%	0.00%	0.00%	7.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
d)	ZONE 4 - any other	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	9.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
10	% of Local Labour Employed:																				
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	62.73%	63.00%	46.00%	33.37%	57.00%	59.00%	59.00%	52.00%	59.00%	59.00%	59.00%	59.00%	52.00%	59.00%	59.00%	59.00%	61.00%	70.00%
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	26.56%	25.90%	43.00%	56.57%	43.00%	41.00%	41.00%	55.00%	41.00%	41.00%	41.00%	41.00%	39.00%	41.00%	41.00%	41.00%	39.00%	30.00%
c)	ZONE 3 - within Wales	Quarterly	N/A	10.70%	11.10%	11.00%	10.13%	0.00%	0.00%	0.00%	0.00%	0.00%	12.00%	0.00%	0.00%	9.00%	0.00%	0.00%	0.00%	0.00%	0.00%
d)	ZONE 4 - any other	Quarterly	N/A	0.00%	0.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
e)	% of employees previously unemployed	Quarterly	N/A	0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
11	No. of Apprenticeships (target 1 apprentice per £1M spend)	Quarterly	N/A	0	3	9	5	7	10	30	3	5									
a)	For Contractor	Quarterly	N/A	0	0	3	4	7	7	7	5	7	2	2	7	7	7	8	6	7	
b)	For Sub-contractor	Quarterly	N/A	0	3	3	3	3	3	3	3	3	0	0	3	3	3	3	5	5	
c)	Trainees for contractor and sub-contractor	Quarterly	N/A	0	0	3	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2
12	Corporate Social Responsibility:																				
a)	Newsletters - Issues	Quarterly		1	3	1	3	4	1	1	3	3	1	0	0	1	3	3	3	3	4
b)	Newsletters - Qty	Quarterly		211	255	56	255	318	90	83	272	227	90	0	0	76	279	273	273	273	273
c)	Community Support - Cash	Quarterly		£0	£0	£0	£6,547	£400	£0	£0	£600	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0
d)	Community Support - Hours	Quarterly		16.00	24.00	56.00	3.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
e)	No. of supply chain events	Quarterly		1	0	1	1	3	0	0	0	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL IMPACT																					
13	% of Waste Recycled	Quarterly	85%	91.00%	91.00%	91.00%	91.00%	93.00%	92.00%	92.00%	92.00%	94.00%	92.00%	92.00%	92.00%	91.00%	92.00%	92.00%	92.00%	98.00%	98.00%

VOG Building Services

			2012/13		2013/14				2014/15				2015/16				2016/17				
KPI	KPI Description	Measured	Target	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
OVERALL PERFORMANCE - INTERNAL WORKS																					
1	Overall Satisfaction with the Works (Tenant):																				
a)	Quality of the work carried out	Quarterly	90%	93.90%	76.10%	83.50%	98.10%	95.60%	88.90%	100.00%	88.00%	85.00%	n/a	90.00%	96.70%	n/a	n/a	n/a	n/a	n/a	n/a
b)	Service provided by the contractor	Quarterly	90%	94.30%	70.40%	83.50%	98.50%	95.60%	88.90%	99.00%	88.00%	82.00%	n/a	90.00%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a
c)	Standard of care and cleanliness provided by the contractor	Quarterly	90%	91.80%	72.50%	78.10%	96.40%	96.80%	84.60%	96.00%	89.00%	80.60%	n/a	83.80%	99.00%	n/a	n/a	n/a	n/a	n/a	n/a
QUALITY OF SERVICE - INTERNAL WORKS																					
3	% of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	95.70%	84.60%	89.30%	86.90%	90.80%	92.30%	94.60%	83.20%	88.80%	n/a	90.00%	80.00%	60.00%	n/a	n/a	n/a	n/a	n/a
4	% of Properties Completed on Time	Quarterly	100%	78.26%	93.10%	100.00%	94.29%	100.00%	84.62%	100.00%	81.82%	42.31%	n/a	100.00%	100.00%	0.00%	n/a	n/a	n/a	n/a	n/a
OVERALL PERFORMANCE - EXTERNAL WORKS																					
1	Overall Satisfaction with the Works (Tenant):																				
a)	Overall Satisfaction	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	74.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
b)	Safety Measures	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	80.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
c)	Communication	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	30.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
d)	Overall Process	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
e)	Quality of work	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
f)	Overall Service	Quarterly	90%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	80.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
QUALITY OF SERVICE - EXTERNAL WORKS																					
3	% of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	90.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
4	% of Properties Completed on Time	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a
5	% of Tenants Who Refused WHQS Works	Quarterly	5%	0.00%	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a
6	No. and % of Complaints Resolved:																				
a)	No. of complaints received	Quarterly	0	1	0	0	0	0	0	0	2	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a
c)	No. of complaints resolved	Quarterly	0	1	0	0	0	0	0	0	2	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a
d)	% of complaints resolved	Quarterly	100%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a
7	Voids – % of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	86.30%	80.50%	86.20%	82.20%	94.60%	93.30%	93.70%	92.00%	92.40%	93.50%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
8	Voids – % of Void properties Completed on Time	Quarterly	100%	4.65%	21.92%	62.50%	90.41%	94.03%	91.23%	96.29%	59.00%	90.20%	100.00%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
COMMUNITY IMPACT																					
9	% of Local Sub Contractors:																				
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	75.00%	85.00%	85.00%	80.00%	20.00%	23.00%	75.00%	75.00%	75.00%	50.00%	50.00%	50.00%	50.00%	n/a	n/a	n/a	n/a	n/a
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	25.00%	15.00%	15.00%	20.00%	33.00%	30.00%	20.00%	20.00%	20.00%	50.00%	50.00%	50.00%	50.00%	n/a	n/a	n/a	n/a	n/a
c)	ZONE 3 - within Wales	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	35.00%	35.00%	5.00%	5.00%	5.00%	0.00%	0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a
d)	ZONE 4 - any other	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	12.00%	12.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a
10	% of Local Labour Employed:																				
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	40.25%	35.00%	35.00%	32.00%	10.00%	20.00%	60.00%	65.00%	65.00%	65.00%	65.00%	65.00%	65.00%	n/a	n/a	n/a	n/a	n/a
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	59.75%	65.00%	65.00%	68.00%	30.00%	20.00%	40.00%	35.00%	35.00%	35.00%	35.00%	35.00%	35.00%	n/a	n/a	n/a	n/a	n/a
c)	ZONE 3 - within Wales	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	40.00%	40.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a
d)	ZONE 4 - any other	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	20.00%	20.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a
e)	% of employees previously unemployed	Quarterly	N/A	62.60%	68.00%	68.00%	68.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	n/a	n/a	n/a	n/a	n/a
11	No. of Apprenticeships (target 1 apprentice per £1M spend)	Quarterly	N/A	9	9	11	7	5	7	21	4	7	1								
a)	For Contractor	Quarterly	N/A	5	5	7	7	5	3	3	3	3	1	1	1	1	n/a	n/a	n/a	n/a	n/a
b)	For Sub-contractor	Quarterly	N/A	4	4	4	4	2	4	4	4	4	4	4	4	4	n/a	n/a	n/a	n/a	n/a
c)	Trainees for contractor and sub-contractor	Quarterly	N/A	0	0	0	0	0	0	1	1	1	1	1	1	1	n/a	n/a	n/a	n/a	n/a
12	Corporate Social Responsibility:																				
a)	Newsletters - Issues	Quarterly		0	0	0	0	0	0	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a
b)	Newsletters - Qty	Quarterly		0	0	0	0	0	0	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a
c)	Community Support - Cash	Quarterly		£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	£0	n/a	n/a	n/a	n/a	n/a
d)	Community Support - Hours	Quarterly		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a	n/a	n/a
e)	No. of supply chain events	Quarterly		0	0	0	0	0	0	0	0	0	0	0	0	0	n/a	n/a	n/a	n/a	n/a
ENVIRONMENTAL IMPACT																					
13	% of Waste Recycled	Quarterly	85%		100.00%	100.00%	100.00%	88.00%	80.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%	n/a	n/a	n/a	n/a	n/a

				2015/16				2016/17			
KPI	KPI Description	Measured	Target	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
OVERALL PERFORMANCE - EXTERNAL WORKS											
1	Overall Satisfaction with the Works (Tenant):										
a)	Overall Satisfaction	Quarterly	90%	n/a	82.00%	81.20%	95.50%	92.00%	85.30%	93.70%	82.70%
b)	Safety Measures	Quarterly	90%	n/a	76.70%	82.90%	91.70%	85.70%	76.70%	92.00%	78.40%
c)	Communication	Quarterly	90%	n/a	82.70%	70.00%	98.30%	95.70%	73.30%	93.50%	77.60%
d)	Overall Process	Quarterly	90%	n/a	95.00%	82.90%	97.50%	90.00%	90.00%	93.50%	80.70%
e)	Quality of work	Quarterly	90%	n/a	88.00%	89.30%	95.80%	94.30%	93.30%	95.00%	92.30%
f)	Overall Service	Quarterly	90%	n/a	85.90%	81.40%	94.20%	94.30%	93.30%	94.50%	84.20%
QUALITY OF SERVICE - EXTERNAL WORKS											
3	% of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	n/a	85.50%	79.70%	77.50%	81.30%	n/a	n/a	n/a
4	% of Properties Completed on Time	Quarterly	100%	n/a	67.74%	97.00%	100.00%	68.80%	n/a	n/a	n/a
5	% of Tenants Who Refused WHQS Works	Quarterly	5%	0.00%	0.00%	0.00%	0.00%	0.00%			
6	No. and % of Complaints Resolved:										
a)	No. of complaints received	Quarterly	0	1	1	3	2	4	8	2	
c)	No. of complaints resolved	Quarterly	0	1	1	3	2	4	8	2	
d)	% of complaints resolved	Quarterly	0%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
7	Voids – % of Properties Completed Right First Time (Average Quality Score)	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
8	Voids – % of Void properties Completed on Time	Quarterly	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
COMMUNITY IMPACT											
9	% of Local Sub Contractors:										
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
c)	ZONE 3 - within Wales	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
d)	ZONE 4 - any other	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
10	% of Local Labour Employed:										
a)	ZONE 1 - within Vale postcode area	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
b)	ZONE 2 - within 25 miles of Barry	Quarterly	N/A	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
c)	ZONE 3 - within Wales	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
d)	ZONE 4 - any other	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
e)	% of employees previously unemployed	Quarterly	N/A	0.00%	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%	
11	No. of Apprenticeships (target 1 apprentice per £1M spend)	Quarterly	N/A								
a)	For Contractor	Quarterly	N/A	0	0	0	0	1	1	1	
b)	For Sub-contractor	Quarterly	N/A	0	0	0	0	3	3	3	
c)	Trainees for contractor and sub-contractor	Quarterly	N/A	0	0	0	0	0	0	0	
12	Corporate Social Responsibility:										
a)	Newsletters - Issues	Quarterly		0	0	0	0	3	3	3	
b)	Newsletters - Qty	Quarterly		0	0	0	0	3	3	3	
c)	Community Support - Cash	Quarterly		£0	£0	£0	£0	£0	£500	£0	
d)	Community Support - Hours	Quarterly		0.00	0.00	0.00	0.00	0.00	160.00	0.00	
e)	No. of supply chain events	Quarterly		0	0	0	0	1	1	1	
ENVIRONMENTAL IMPACT											
13	% of Waste Recycled	Quarterly	85%	90.00%	92.00%	90.00%	90.00%	92.00%	92.00%	92.00%	

