

APPENDIX 1

Contractual KPIs

Arc Partnership –KPI Summary – Q4, 2017/18					
No	DESCRIPTION	Target	Target	Result	Trend from Q2
1	PROJECT COST (TOTAL) < BASE BUDGET 50% projects below base budget	50%		92% (13 projects)	
2	PROJECT CONSTRUCTION COSTS < FORECAST 75% projects below forecast	75%		100% (13 projects)	
3	PROJECT FEE SCALES Below national average % rate	19.14%		10.68%	
4 - 8	PROJECT CUSTOMER SATISFACTION SURVEYS 95% projects satisfactory or better	95%		96% Average score 9.5/10	100%
9	Withdrawn from performance scheme				
10	PREDICTABILITY OF PRE-CONSTRUCTION TIME <10% variance in >60% of projects	60%		62%	68%
11	PREDICTABILITY OF CONSTRUCTION TIME <10% variance in >75% of projects	75%		65%	65%
11a	PREDICTABILITY OF PROJECT TIME <75% of projects on time or early	75%		73%	
12	WHOLE LIFE COSTING	50%		N/A	
13	USE OF PROVISIONAL SUMS/RISK IN CONTRACTS	75%		N/A	

Arc Partnership –KPI Summary – Q4, 2017/18					
No	DESCRIPTION	Target	Target	Contractual	Trend from Q3
15	R&M RESPONSE TIMES 85% jobs responded to on time	85%	90%	88%	
18	R&M REPAIRS COMPLETED ON TIME 90% jobs completed on time	90%	90%	85%	
22	PLANNED SERVICING SCHEDULES 95% jobs completed on time	95%	95%	96%	
16,17, 19,20	R&M CUSTOMER SURVEY DERIVED MEASURES Various – insufficient data to report on at this stage	Various	N/A		
14	EMPLOYMENT OPPORTUNITIES OFFERED BY ARC Maintained at level above original transfer	71 FTE	82.3 FTE	82.3	
11	RIDDOR REPORTABLE ACCIDENTS 0 incidence	0	0		
23, 24	CLIENT PERFORMANCE MEASURES No client briefs returned for clarifications / No client changes to projects	<20%	No data		