

KPI and OPI Measurement Pack - Review of KPI measurement scores

Section	KPI / OPI No	KPI / OPI	Sub KPI	Measure / Method	Freq.	Target / Penalty	Adjustment Freq.	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Comments
	KPI 5	CO2 emission and energy use	Agreed Energy Consumption reduction target set each year for reduction based on developed programmes of work at minimum Stage 1 and investment parameters agreed with the Council. (Overall objective to remain at 25% less Energy Consumption by 2021/22 based on the 2010/11 baseline.	Savings will be demonstrated on a project by project basis, with data normalised based on International Performance of Measurement and Verification Protocol (IPMVP)	Annual	TBC	Annual +1						All Energy KPI's are to be agreed between Service Stream leads to ensure they meet the councils objectives and measure the performance of the activities undertaken
			Agreed Carbon reduction target set each year for reduction based on developed programmes of work at minimum Stage 1 and investment parameters agreed with the Council. (Overall objective to remain at 25% less Carbon reduction by 2021/22 based on the 1990/91 baseline.	Savings will be demonstrated on a project by project basis, with data normalised based on International Performance of Measurement and Verification Protocol (IPMVP)	Annual	TBC	Annual +1						All Energy KPI's are to be agreed between Service Stream leads to ensure they meet the councils objectives and measure the performance of the activities undertaken
			Percentage Achievement of behavioural change programme milestones agreed each year		Monthly	TBC	Quarterly						Behavioural Change Plan to be agreed and signed off. Measurement can then commence.
Service Stream KPI's	KPI 10	Reduction in repairs backlog for school and non school estate	The non-schools repairs backlog value to be reduced each year by the Service Provider	Condition Data report of Backlog Maintenance	Annual	TBA	Annual						Baseline to be agreed and measurement method. Meeting to be arranged with Roger Dyson
			The schools repairs backlog value to be reduced each year by the Service Provider	Condition Data report of Backlog Maintenance	Annual	TBA	Annual					Baseline to be agreed and measurement method. Meeting to be arranged with Roger Dyson	
	KPI 14	Statutory Compliance achieved each year for the entire estate	All registers to be up to date	All compliance inspections uploaded to Sharepoint within 28 days of month end. Asset renewals works completed are input into Geneva and Asbestos Database within 3 months of project / inspection completion (Final Account)	Quarterly	100%	Quarterly						SharePoint System Operational from Monday 16th September. Measure to be captured from October 1st.