Masterton District Council / Recreational Services

Parks Maintenance Contract

KPI MEASUREMENTS

2019/20 Score

	KPI	Input	Key Result Area	KPI Measure	Comments	Frequency of Measure	Performance Guidelines	Score Guidelines	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD Total KPI Score	YTD Average KPI Score	YTD KPI Score % (unweighted)	Weighting	YTD KPI Score % (weighted)
CS1	**Customer**	Customer services	Customer queries responded to within relevant time-frame	RFS scheduled within target time-frames	Report initiated from MDC, RS to review each month.	Monthly	<90% Fail 90-95% Pass >95% High Performance	0 Fail 2 Pass 3 High Performance	3	3											6	3.00	100.0%	12.00%	12.00%
CS3	**Customer**	Customer services	Customers come first	Qualified RFS / Complaints	CMT to agree on any qualified complaints relating to service of behaviour	Monthly	>2 Fail <=2 Pass 0 High Performance	0 Fail 2 Pass 3 High Performance	3	3											6	3.00	100.0%	13.00%	13.00%
OP2	**Operational**	Quality Audit	Contracted services are completed within timeline and represents good value	Audits show works to specification, minimum number of audits to be completed 10.	COT team to undertake 5 joint audits and RS to undertake 5 audits	Monthly	<90% Fail 90-95% Pass >95% High Performance	0 Fail 2 Pass 3 High Performance	3	2											5	2.50	83.3%	10.00%	8.33%
OP3	**Operational**	Menzit	Proactive reporting	Number of RFS is Less than RS menzits	TO BE REVIEWED and included in the INDUCTION	Monthly	>45 % = Fail 40 - 45% Pass <40% High Performance	0 Fail 2 Pass 3 High Performance	2	3											5	2.50	83.3%	10.00%	8.33%
HS1	**Health and Safety**	H&S Audit	Safe work practices	Audit of H&S practices against H&S Plan, minimum 2 per month	COT to undertake one each from RS and MDC, these can be done as joint but still require 2	Monthly	<90% Fail 90-95% Pass >95% High Performance	0 Fail 2 Pass 3 High Performance	3	3											6	3.00	100.0%	2.50%	2.50%
HS2	**Health and Safety**	H&S Observation	Contractor is operating safely	There are no reports of qualified H&S related behaviour.	as reported through RFS, or notified by CMT and COT	Monthly	>2 Fail 0-1 Pass 0 High Performance	0 Fail 2 Pass 3 High Performance	3	3											6	3.00	100.0%	2.50%	2.50%
C1	**Community**	MDC wellbeing iniatives	Jointly RS and MDC ??						3	3											6	3.00	100.0%		0.00%
C2	**Community**	Monthly report	RS to undertake initiative to support events and the local community	Number of initiatives undertaken each year to be no less than 12 per annum	As reported in the Monthly Report, initiative can come from MDC, RS or the community direct to RS.	Monthly / Annually	<50% Fail 50-80% Pass > or = 100% High Performance	0 Fail 2 Pass 3 High Performance	3	3											6	3.00	100.0%		0.00%
C3	**Community**	Monthly report	MDC receive added value from having Recreational Services as our Parks and Open Spaces Provider	Number of incidents per month that add financial benefit to MDC or the community	reported on in the monthly report	Monthly	0 Fail 3 Pass 5 High Performance	0 Fail 2 Pass 3 High Performance	2	3											5	2.50	83.3%	7.00%	5.83%
R1	**Reporting**	Monthly Report	Identification of strengths, weaknesses, opportunities, and threats to the service	Provision of Monthly report delivered prior to operational meeting	as agreed by the CMT	Monthly	No quality report Fail Quality Report delivered 48 hours prior Pass Additional value in quality report delivered 5 days prior High Performance	0 Fail 2 Pass 3 High Performance	3	3											6	3.00	100.0%	20.00%	20.00%
T1	**Team**	Relationship Survey	A positive and productive working relationship is maintained through the life of the contract	Relationship survey completed, survey result scores > 75%	Requires all members of the CGT, CMT and COT to undertake the survey	Bi Annual	<75% Fail 75-80% Pass >80% High Performance	0 Fail 2 Pass 3 High Performance													0	0.00	100.0%	10.00%	10.00%
Totals									**28**	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**57**	**28.50**	**96.2%**	**87%**	**82.50%**
Monthly KPI Score (weighted)									**81.33%**	**83.67%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**	**0.00%**					

INCENTIVE KRA'S

I1	Capital Works	A positive and productive overall annual performance across all KPI's will result in capital work for contractor	Overall KPI scores > 80%, than all capital works under 50k will be awarded to contractor		All agreed KPI's	Annually	<80% Fail >80% Pass		**Pass**	**Pass**															**Pass**
I2	Contract Extension	A positive and productive annual performance	Overall KPI score averaged out >80% will result in the following contract extensions: Year 3 = Year 6 Year 4 = Year 7 Year 5 = Year 8		All agreed KPI's	Annually	<80% Fail >80% Pass		**Pass**	**Pass**															**Pass**