

Atalian Servest – Cleaning & Window Cleaning

KPI	Pass Mark	Avg 6M Score
Audits – Cleaning	>85%	95%
Audits – Windows	>85%	100%
Frequency – Adherence	>100%	100%
Staffing	>90%	100%
H&S	>100%	100%
Overall Weighted	>85%	96%

Audits Cleaning



Audits Windows



Frequency



Staffing



H&S



Overall



Contract & Performance Update:

- 3 year contract extension agreed at March 2019 Category Board
- Contract extension negotiated to be fixed fee, the supplier will absorb and increase in LLW or indexation over the life of the extension
- Independent BICSc audit scores of 97% for Guildhall Event Space and 87% for City of London Boy's School
- Cleaning consumables to be varied into contract with migration plan being developed, Barbican completed with £26k p/a saving
- New Audit App software implemented for more focused, contract specific, objective scoring

W Parkers – Window Cleaning

KPI	Pass Mark	Avg 6M Score
Contract Management	100%	100%
Quality Monitoring	85%	96%
Frequency – Adherence	100%	100%
Overall Score	>85%	98%

Contract Management



Quality Monitoring



Frequency Adherence



Overall Score



Contract & Performance Update:

- 1 year contract extension agreed at March 2019 Category Board, effective from November 2019
- Contract price increases by 12% during extension period; soft market testing evidenced this to be best value and materially lower cost than other suppliers
- A revised quality monitoring programme has been implemented to drive performance

Skanska – Building Repairs and Maintenance

KPI	Pass Mark	Avg 6M Score
PPM Task Completion and Document Upload	>95%	94%
PA-P1 Tasks To Be Responded To And Made Safe	100%	100%
P2-P6 Tasks To Be Responded To Repaired And Made Safe	>95%	96%

PPM Tasks



PA-P1 Tasks



P2-P6 Tasks



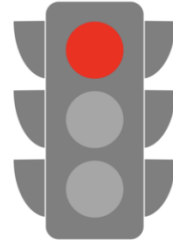
Contract & Performance Update:

- Performance for reactive tasks remains positive with consistent achievement over the past 6 months
- The PPM KPI has failed based upon the inconsistency of compliance documentation loaded onto the City's CAFM system (Micad)
- The failure is being addressed via a remedial action plan following Director level discussions; this will be driven by Skanska's new contract General Manager
- Due to the persistent failure of the PPM KPI financial deductions of £37,215 have been applied to Skanska's monthly payment over the 6 month reporting period

Apex – Lift Repair & Maintenance

KPI	Pass Mark	Avg 6M Score
Emergency Attendance	97%	71%
Attendance P2 – P4	>99%	67%
Work Completion	>95%	72%
Insurance Defects	100%	41%

Emergency Attendance



Attendance P2-P4



Work Completion



Insurance Defects



Contract & Performance Update:

- Contract expired June 2019 and service awarded to Amalgamated who commenced service in July 2019
- Contract deductions of £16,615 have been made in the 6 months of the reporting period
- All outstanding Insurance Defects have been completed with final payment withheld until completion

Amalgamated – Lift Repair and Maintenance

KPI	Pass Mark	Avg 6M Score
Acute and Emergency	100%	94%
Priority 2-3	97%	100%
Priority 4	95%	100%
Insurance Defects	100%	100%
Lifts In Service	99%	99%
PPM Schedule	100%	98%

Acute and Emergency



Priority 2-3



Priority 4



Insurance Defects



Lifts In Service



PPM Schedule



Contract & Performance Update:

- 5 year contract commenced July 2019
- KPI stats represent two reporting periods
- KPIs moved to an incentivised model based upon overall annual score and a 10% retention bonus
- Contract model changed to fixed price PPM service and cost recovery reactive maintenance
- Actions have been implemented to improve performance relating to Acute and Emergency attendance and PPM Schedule via a review of resource allocation

Ultimate – Security Services

KPI	Pass Mark	Avg 6M Score
Emergency Response	99%	100%
Additional Resources	99%	100%
Mobile Patrols	99%	100%
Manned Guarding	99%	100%
SIA Certification	100%	100%
Response and Reporting	100%	100%

Emergency Response



Additional Resources



Mobile Patrols



Manned Guarding



SIA Certification



Response



Contract & Performance Update:

- Contract expired July 2019, new contract award to ISS Security and service commenced August 2019
- Performance improved with the internal restructure from Noonan to Ultimate Security Services with base level performance stabilised
- The KPIs indicate a strong level of performance however clients reported issues with the standard of Officers provided and a lack of collaborative working to drive innovation and identify emerging security risks and threats
- The new security contract specification addresses these issues with roles dedicated to Officer training, security threat and risk assessment and H&S assessor

Beaver – Pest Control

KPI	Pass Mark	Avg 6M Score
Reactive Attendance	99%	100%
Planned Monitoring	100%	100%
Quality Assurance 1	90%	90%
Quality Assurance 2	100%	100%
Site Reporting	90%	92%
Customer Survey	95%	98%

Reactive Attendance



Planned Monitoring



Quality Assurance 1



Quality Assurance 2



Site Reporting



Customer Survey



Contract & Performance Update:

- Beaver's KPIs are assessed on a quarterly, as opposed to monthly, basis
- Following client and internal feedback Beaver reviewed their quality assurance process for operatives work, the changes introduced by Beaver has seen their scores increase and achievement of their KPIs
- Beaver regularly receive positive feedback from site based teams and have introduced a number of alternative and innovative methods of pest control to improve on-site performance

Baxter Storey – Catering: The Gild

KPI	Pass Mark	Avg 6M Score
Overall Score	>85%	89%

Overall Score



Contract & Performance Update:

- Baxter Storey's KPI is compiled of a number of smaller weighted indicators to produce the overall weighted score shown above; this includes elements such as: quality of food, H&S, cleanliness, customer service, food display, allergen information etc...
- Performance has varied over the reporting period with improvements evident in the latter part
- A customer satisfaction survey has been completed with over 280 respondents; the survey focused upon views of the current service provision and suggestions to improve the offering
- Feedback from the customer survey, KPI stats and financial sales data is being jointly reviewed with Baxter Storey to revise the offering within the Gild and present a more contemporary service