

CPD KEY PERFORMANCE INDICATORS (KPIs)

- Construction Contracts Reporting Period: April 2025 – March 2026
- Supplies & Services Contracts Reporting Period: April 2025 – March 2026
- Property Services Division Reporting Period: April 2025 – March 2026

CPD SERVICE DELIVERY KPIs 2025-2026		
TIME KPIs – 2025-2026		
KPI No.	KPI Description	KPI Outcome
CONSTRUCTION CONTRACTS		
Key – Integrated Consultant Team (ICT), Integrated Supply Team (IST)		
1	Construction Division issues the pre-qualification questionnaire (PQQ) within the timescale stated in the programme plan at Outline Business Case (OBC) stage.	100%
2	Construction Division carries out the PQQ evaluation within the timescale stated within the programme plan at OBC stage.	50%
3	Construction Division issues the tender, following client approval, within the timescale stated in the programme plan at OBC stage.	91%
4	Construction Division carries out the tender evaluation within the timescale stated within the programme plan at OBC stage.	65%
SUPPLIES & SERVICES CONTRACTS		
1	SSD acknowledges receipt of work request within one working day.	100%
2	SSD issues the procurement strategy and the agreed procurement timetable within 10 working days of allocation to buyer.	100%
3a	SSD publishes the tender within 30 working days of allocation to buyer following receipt of the draft specification and business case.	100%
3b	SSD publishes the tender within 10 working days of agreed tender documents.	100%
4	SSD awards (or issues intention to award) the contract within 5 working days of client approval of the evaluation report and/or completion of the final business case approval.	100%

	PROPERTY MANAGEMENT - PLANNED & PREVENTATIVE MAINTENANCE (PPM), REMEDIAL, REACTIVE & NON-REACTIVE SERVICES, CONTRACTS/Frameworks	
1	PSD to allocate a Client Advisor or Service Delivery Manager for 80 % of high priority client requests within 30 calendar days	65.8%
2	PSD to allocate a Client Advisor or Service Delivery Manager for 80 % of medium priority client requests within 90 calendar days	69.3%
3	PSD complete checks on PPM completed tasks – a number of checks and % will be provided	4,171 checks – 6.29%
4	PSD to expedite 100% of overdue reactive service cases within 2 working days of client escalation to the PSD Admin email address	100%
COST KPIs – 2025-2026		
KPI No.	KPI Description	KPI Outcome
ALL CONSTRUCTION CONTRACTS		
1	% of construction projects within a 10% tolerance of the agreed fees.	68%
ALL SUPPLIES & SERVICES CONTRACTS		
1	% of Supplies and Services Division within a 10% tolerance of the agreed fees.	98%
OVERALL CPD		
1	Achieve CPD Financial/Cost Recovery Target	Met
QUALITY KPIs – 2025-2026		
KPI No.	KPI Description	KPI Outcome
1	At least 95% of clients were satisfied with the services provided by CPD.	99%

CPD MAJOR CAPITAL CONSTRUCTION PROJECT KPIS

Applies to projects with a contract value of over £2million

Reporting Period: April 2025 – March 2026

TIME KPIS

No.	KPI Description	
1	Overall Delivery Programme - Percentage variance between the overall programme within the Outline Business Case (OBC) and the actual delivery programme is less than 10%.	No data – projects are ongoing
2	Pre-Construction Programme - Percentage variance between the pre-construction programme within the Outline Business Case (OBC) and the actual pre-construction programme is less than 10%.	0% of projects were delivered within the 10% tolerance
3	Construction Programme - Percentage variance between the contract award construction programme and the actual construction programme is less than 10%.	No data - projects are ongoing

COST KPIS

No.	KPI Description	
1	Percentage variance between the business case estimated cost and the final out-turn cost is less than 10% over.	No data – projects are ongoing
2	Percentage variance between the estimated cost within the Outline Business Case (OBC) and the cost of the works contract at award is less than 10% over.	0% of projects were delivered within the 10% tolerance
3	Percentage variance between the post-award / construction estimated cost and the final out-turn cost is less than 10% over.	No data - projects are ongoing

QUALITY KPIS

No.	KPI Description	
1	At least 95% of clients were satisfied with the quality and fitness for purpose of the project procured by CPD.	100% of clients were satisfied with the quality and fitness for purpose of the project procured by CPD