

**hWS KPI Summary Table: 2017.2018 Annual Report**  
**For period April 2017 - March 2018**

Key area of performance to be reviewed	KPI	Significant Performance Failure (SPF)	Track Record Test (TRT)	Continuous Improvement Test (CIT)	Active / Not Active	Results																																										
1. Health and Safety	1.1 Reportable RIDDOR Accident in the hub West Scotland members and Primary Contractor organisations active in the West hub territory (Business-wide AIR).	326	N/A	326	Gorbals, Woodside, Barrhead, WDC Office, Thomas Muir PS, Holy Trinity PS, St Andrew's St Joseph's PS, St Ninian's PS, Greenock Early Years, Moorfoot PS, Carntyne PS, Blairdardie PS	HWS Sponsors (Wellspring): Morgan Sindall Investments Ltd - AIR: 0 / Community Solutions - AIR: 0 / Apollo Capital - AIR: 0  Primary Contractors MS (Gorbals & Woodside HCCs, Thomas Muir PS, St Joseph's PS, Woodside PS) - AIR: 176 BAM (Barrhead SS, Carntyne PS, Blairdardie PS) - AIR: 123 Lend Lease (WDC Office) - AIR: 256 <del>CCG (St Ninian's PS, Moorfoot PS, Greenock EV) - AIR: 208</del> MS (Gorbals & Woodside HCCs, Thomas Muir PS, St Joseph's PS, Woodside PS) - AIR: 488 BAM (Barrhead SS, Carntyne PS, Blairdardie PS) - AIR: 0 Lend Lease (WDC Office) - AIR: 0 CCG (St Ninian's PS, Moorfoot PS, Greenock EV) - AIR: 0																																										
	1.2. Reportable RIDDOR accidents on hub projects.	0	0	0	Gorbals, Woodside, Barrhead, WDC Office, Thomas Muir PS, Holy Trinity PS, St Andrew's St Joseph's PS, St Ninian's PS, Greenock Early Years, Moorfoot PS, Carntyne PS, Blairdardie PS	All Projects - No HSE Enforcements / notices served.  KPI Amendment: None required.																																										
	1.3. Number of HSE Enforcement Notices.	0	0	0	Gorbals, Woodside, Barrhead, WDC Office, Thomas Muir PS, Holy Trinity PS, St Andrew's St Joseph's PS, St Ninian's PS, Greenock Early Years, Moorfoot PS, Carntyne PS, Blairdardie PS	All Projects - No HSE Enforcements / notices served.  KPI Amendment: None required.																																										
2. Management Systems	2.1. Maintenance of the Management System.	91.15%			Active	hws are currently transferring from ISO 9001: 2008 to ISO 9001:2015 and ISO 14001: 2004 to ISO 14001: 2015 which has to be achieved by September 2018. Work undertaken 2017/18: 1 & 2/11/17 external audit of the current ISO system / Programme for the transfer of the ISO accreditation established / Structure of new IMS agreed / Responsibilities matrix established / Monthly core process meetings taking place since November 2017 to review progress against plan. BSI employed to provide: Senior Management Briefing: Leadership and commitment to ISO 9001:2015 and ISO 14001:2015 (22/2/18)																																										
	2.2. Compliance with management systems.	97.78%		97.78%	Active																																											
	2.3 Staff Performance Management.		0%	N/A 2017.18 and 2016.17 Audits both 100%	Active																																											
3. Programme	3.1. Delivery against agreed Project Development Programme (Stages 1&2 of the New Project Approval Process).	100%	100%	100%	Projects measured in the year are Carntyne Primary School Blairdardie Primary School St Ninian's Primary School Greenock Early Years Facility	SPF: 3yr rolling performance on Stage 1 and Stage 2 Programmes - 100%  TRT: Individual project performance on Stage 1 and Stage 2 Programmes - 100%  CIT: aggregated programme of Stage 1 and 2 for all projects measured on 3 year rolling from year 4 onwards - 100%  Refer to "Programme KPI 3.1 Stage 1 and 2 data" for further information.																																										
	3.2. Delivery against agreed Project construction programme.	101%	103%	101%	Projects measured in the year are Orchard View Our Lady & St Patrick's Secondary School Barrhead Secondary School - DBDA Barrhead Secondary School - DBFM Kilpatrick ASN Kirkintilloch Town Hall Thomas Muir Primary School Holy Trinity Primary School	SPF: 3 yr rolling performance on actual construction programmes - 100.7%  TRT: Actual Construction programme performance on any single hws project - 103% (Orchard View)  CIT: 3 yr rolling programme from yr 4 onwards -100.5%  Refer to "Programme KPI 3.2 Construction Programmes" for further information																																										
4. Value for Money	4.1. Stage 2 Approvals.		100%	100%	Gorbals, Woodside, Bellshyre, OLSP, Barrhead DBDA / Barrhead DBFM, DCH, KASN, Bearsden, Clydebank LC, Kilmardinny House, Kirkintilloch THJC St Patrick's PS, Lenzie PS, WDC Office Re-provision, Kilmacolm PS, Thomas Muir PS, Holy Trinity PS, St Andrew's St Joseph's PS, Carntyne PS, Blairdardie PS, St Ninian's Primary School, Greenock, Early Years Facility, Moorfoot PS	24 No Projects submitted for Stage 2 approval 24 of 24 projects successfully met the Approval Criteria - 100%  KPI Amendment: None required.																																										
	4.2. Compliance with Project Development Value for Money (VfM) proposals.		97%	97%	Projects measured in the year are Carntyne Primary School Blairdardie Primary School St Ninian's Primary School Greenock Early Years Facility	Refer to attached project Audit lists -																																										
	4.3. Whole life costs.			N/A	Not Applicable for 2017/2018 Annual Report	Agreed in 2016/2017 period - KPI not to be reported on																																										
	4.4 Reduction in Average Construction Cost on Comparable Elements of Approved Projects.			96%	Not Applicable for 2017/2018 Annual Report	Agreed in 2016/2017 period - KPI not to be reported on																																										
	4.5 Delivery of Project Development Value for Money Proposals.		87%	88%	Inverclyde / OLSP / Barrhead / Thomas Muir / Holy Trinity / DCH / KASN / KTH	2014/15 TRT - 100% / CIT - 100% 2015/16 TRT - 88.5% / CIT - 93.8% 2016/17 TRT - 86.6% / CIT - 89.6% 2017/18 TRT - 86.5% / CIT - 88.4%																																										
5. Quality	5.1. Design Quality.		100%		The Shields Centre, Maryhill HCC, Eastwood HCC, Inverclyde Care Centre, Gorbals HCC & Woodside HCC, Greenock HCC, Clydebank HCC, Stobhill	Maryhill HCC & Eastwood HCC: Architecture & Design Scotland's "Design Statement" approach adopted & included within Stage 1 Submission. Assessed by A&DS through OBC & Stage 1 approval. Revised design reviewed by A&DS as part of Stage 2 Submission & comments have been received and amendments have been made to the design. Stage 2 approval secured from A&DS.  Shields Centre: AEDET Evaluation approach adopted & implemented. Approved at Stage 2 Submission by the Participant. Follow up to be completed Post Construction within 6 months.  Inverclyde: Architecture & Design Scotland's "Design Statement" approach adopted & included within Stage 1 Submission. Assessment by A&DS through OBC (Approved 11/03/14). Currently being assessed as part of the review of the Stage 2 Submission. Stage 2 approval secured.  Gorbals HCC & Woodside HCC: Architecture & Design Scotland's "Design Statement" approach adopted & included within Stage 1 Submission. Assessed by A&DS through OBC & Stage 1 approval.  Greenock and Clydebank HCC / Stobhill MH - Architecture & Design Scotland's "Design Statement" approach adopted & included within Stage 1 Submission. Currently being assessed by A&DS through OBC & Stage 1 approval.																																										
	5.2. Construction Quality.		96%		Clydebank Workshops, Lennoxton, Maryhill, Eastwood, Bellshyre, Lairdsland, Johnstone TH, Hillhead Community Centre, East Pollokshields GP Surgery, Orchard View, Garshake Office Refurb, DCH, KASN, Bearsden Hub, Clydebank LC, GIW Library, Renfrew CCTV Hub, Kilmardinny House, VOLUE, St Patrick's PS, Lenzie PS, Kilmacolm PS, Thomas Muir, Holy Trinity	Refer to KPI 5.2 Data Sheet																																										
6. Partnering and Collaboration	6.1. Active involvement in TPB.	Participant Results being collated by TPD	Participant Results being collated by TPD	Participant Results being collated by TPD	Active	Reported Annually																																										
	6.2. Overall Satisfaction with Ongoing Partnering Services.	Pass	Pass	Pass	Active	Reported Annually																																										
7. Community Engagement	7.1. Compliance with Community Engagement Proposals included in Project Development Partnering Services Method Statement.	N/A	100%	100%	Active	Compliance with Stakeholder & Community Engagement Plans reported across the programme of projects.																																										
8. Community Benefit	8.1. Recruitment and Training.		206%	206%	Orchard View / DCH / KASN / KTH / OLSP / Thomas Muir / Holy Trinity	<table border="1"> <thead> <tr> <th colspan="3">Annual Report Summary</th> </tr> <tr> <th></th> <th>Target</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>P20</td> <td>Dumbarton Care Home</td> <td>311</td> <td>437</td> </tr> <tr> <td>P22</td> <td>Kilpatrick ASN</td> <td>143</td> <td>715</td> </tr> <tr> <td>P16</td> <td>Orchard View</td> <td>91</td> <td>398</td> </tr> <tr> <td>P29</td> <td>Kirkintilloch Town Hall</td> <td>140</td> <td>165</td> </tr> <tr> <td>P18</td> <td>OLSP</td> <td>80</td> <td>116</td> </tr> <tr> <td>P37</td> <td>Holy Trinity</td> <td>169</td> <td>254</td> </tr> <tr> <td>P36</td> <td>Thomas Muir</td> <td>135</td> <td>176</td> </tr> <tr> <td></td> <td></td> <td>1129</td> <td>2321</td> </tr> <tr> <td></td> <td></td> <td>100%</td> <td>206%</td> </tr> </tbody> </table>	Annual Report Summary				Target	Achieved	P20	Dumbarton Care Home	311	437	P22	Kilpatrick ASN	143	715	P16	Orchard View	91	398	P29	Kirkintilloch Town Hall	140	165	P18	OLSP	80	116	P37	Holy Trinity	169	254	P36	Thomas Muir	135	176			1129	2321			100%	206%
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8.2. Small and Medium Enterprise (SME) supplier/third sector development.		85% local SME's within G Glasgow 41% awarded within G Glasgow	85% local SME's within G Glasgow 41% awarded within G Glasgow	Orchard View / DCH / KASN / KTH / OLSP / Thomas Muir / Holy Trinity	KASN - slightly below target of 80% (71%) for SME opportunities - all other projects above targets Orchard View / Holy Trinity below target of 30% - all other projects above targets																																											
8.3 The Cash Equivalent of Community Benefits delivered by hub West Scotland and its Supply Chain.			£35,173.00	£35,173.00	Active	NDO - Timber benches design and build - £15,173 Helping Hands Initiative -																																										

Key area of performance to be reviewed	KPI	Significant Performance Failure (SPF)	Track Record Test (TRT)	Continuous Improvement Test (CIT)	Active / Not Active	Results
	8.4 End User and Community Satisfaction Surveys.		Pass	Pass	Active	Reported Annually
	8.5 Recruitment and Training across the programme of Projects.		814%		Active	Across Programme of Projects All recruitment and training targets (14no) exceeded. External Audit to be completed and confirmed by the Territory Team.
9. Sustainability	9.1. Achievement of BREEAM targets.		100%	100%	Yes - Orchard View, Barrhead (DBFM), Clydebank LC, KTH, Thomas Muir, Holy Trinity	Refer to Attached KPI 9 Data
	9.2 (a). Reducing Construction Waste.		1.15	1.15	Gorbals ,Woodside, Orchard View, OLSP, Barrhead DBDA / DBFM, Dumbarton Care Home, Kilpatrick ASN, Kirkintilloch Town Hall, WDC Office Re-provision, Thomas Muir Primary School, Holy Trinity Primary School, Carnynte, Blairdardie ,St Andrew's St Joseph's PS, St Ninian's Primary School, Greenock Early Years Facility, Moorfoot Primary School Refurb	KPI target has reduced from 2.75 T / 100K in year 1 to 1.60 T/ 100K from year 5 onwards CIT: Applicable after 5 years of operation.
	9.2 (b) Reducing Construction Waste.		0.11	0.11	Gorbals ,Woodside, Orchard View, OLSP, Barrhead DBDA / DBFM, Dumbarton Care Home, Kilpatrick ASN, Kirkintilloch Town Hall, WDC Office Re-provision, Thomas Muir Primary School, Holy Trinity Primary School, Carnynte, Blairdardie ,St Andrew's St Joseph's PS, St Ninian's Primary School, Greenock Early Years Facility, Moorfoot Primary School Refurb	KPI target has reduced from 0.85 T / 100K in year 1 to 0.50 T/ 100K from year 5 onwards CIT: Applicable after 5 years of operation.
	9.2 (c) Reuse and recycling of Construction Waste.		91%	91%	Gorbals ,Woodside, Orchard View, OLSP, Barrhead DBDA / DBFM, Dumbarton Care Home, Kilpatrick ASN, Kirkintilloch Town Hall, WDC Office Re-provision, Thomas Muir Primary School, Holy Trinity Primary School, Carnynte, Blairdardie ,St Andrew's St Joseph's PS, St Ninian's Primary School, Greenock Early Years Facility, Moorfoot Primary School Refurb	CIT: Applicable after 5 years of operation.
	9.2 (d) Reducing Construction Waste.		100%		Gorbals ,Woodside, Orchard View, OLSP, Barrhead DBDA / DBFM, Dumbarton Care Home, Kilpatrick ASN, Kirkintilloch Town Hall, WDC Office Re-provision, Thomas Muir Primary School, Holy Trinity Primary School, Carnynte, Blairdardie ,St Andrew's St Joseph's PS, St Ninian's Primary School, Greenock Early Years Facility, Moorfoot Primary School Refurb	All Projects - Waste Management Plans in place.
	9.2 (e) Recycled Content Materials.		15%		Bellsmyre, Kilmacollm	Lennoxtown, Maryhill ,Eastwood,Bellsmyre ,Lairdsland ,VOLIEJC St Patrick's PS : Awaiting information from the Main Contractor.
	9.3 EPC Rating.		100%	N / A	Clydebank Lennoxtown,Maryhill ,Eastwood, Bellsmyre , Lairdsland, Johnstone Town Hall, Hillhead East Pollokshields GP Surgery, Orchard View, Garshake Office Refurb, OLSP, Barrhead - DBDA/DBFM, Dumbarton Care Home, Kilpatrick ASN, Bearsden Community Hub,Clydebank Leisure Centre, Glasgow Womens Library, Renfrew Community Hub, Kilmardinney House,Kirkintilloch Town Hall, Vale of Leven Workshops, IC St Patrick's PS,EDC Lennie/ Lennie Moss,Kilmacollm Primary School, Thomas Muir Primary School, Holy Trinity Primary School	28 No projects included within reporting cycle 10 No projects do not have an EPC requirement in contract (7 No refurbishment projects, Phase 2 DBDA external works contract, 2 No projects derogations agreed with Participant). The remaining 18 all achieved the required EPC rating CIT - Not active as measured after 5 years of operation.
10. Supply Chain Management	10.1. Compliance with the Method Statement for Ongoing Management of the Supply Chain.	100%	100%	100%	Active	Reported Annually
	10.2. Compliance with the Method Statement for Ongoing Management of the Supply Chain for selection from the Supply Chain for each New Project.	100%	100%	100%	Active	Reported Annually
11. Overall performance of hub West Scotland	11.1. Overall performance of hub West Scotland in the delivery of Partnering Services.	1	N/A	1	Active	Reported Annually - Result for 2017.18 Late delivery of the Dumbarton Carehome project triggers a TRT for the year