

## APPENDIX 1/40: PERFORMANCE MANAGEMENT & MEASUREMENT (KPIs)

KPI Reference	Theme	Requirement	Measure	Target	Highway	Lighting
KPI T1	Timely delivery	Emergency Attendance where appropriate action taken within 2 hours.	% calculated by dividing total number of EA Works Orders where appropriate action was taken within 2 hours by the total number of EA Works Orders.	Demonstrate continuous improvement to achieve 100%	✓	✓
KPI T2	Timely delivery	Scheme works completed to programme.	% calculated by dividing total number of Scheme Works Orders where start date, any key dates and completion dates are achieved in accordance with programme by the total number of Scheme Works Orders	Demonstrate continuous improvement in excess of 90%	✓	✓
KPI T3	Timely delivery	Non-Scheme works completed within 28 days	% calculated by dividing total number of Non-Scheme Works Orders completed within 28 days by the total number of Non-Scheme Works Orders	Demonstrate continuous improvement in excess of 90%	✓	✓
KPI T4	Timely delivery	Priority response 1B works completed within 7 days	% calculated by dividing total number of priority 1B works repaired within 7 calendar days by the total number of priority 1B works	Demonstrate continuous improvement in excess of 90%	✓	✓
KPI T5	Timely delivery	Lighting Unit Fault Repair completed within 3 days	% calculated by dividing total number of lighting unit faults repaired within 3 working days by the total number of lighting unit faults	Continuous improvement in excess of 90%		✓

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KPI Q1	Quality delivery	Single visit fix during Emergency Attendance	% calculated by dividing total number of Emergency Attendance Works Orders completed in first site visit by the total number of Emergency Attendance Works Orders	Demonstrate continuous improvement in excess of 20%	✓	✓
KPI Q2	Quality delivery	Right first time schemes	% calculated by dividing total number of Scheme based Works Orders requiring no snagging or repeat visits by the total number of Scheme based Works Orders	Demonstrate continuous improvement in excess of 75%	✓	✓
KPI Q3	Quality delivery	Right first time non-scheme works	% calculated by dividing total number of non-scheme based Works Orders requiring no snagging or repeat visits by the total number of non-scheme based Works Orders	Demonstrate continuous improvement in excess of 95%	✓	✓
KPI Q5	Quality delivery	Lighting Units working	% calculated by dividing total number of lighting units operating correctly by the total number of lighting units	Demonstrate continuous improvement in excess of 98%		✓
KPI Q6	Quality delivery	Time to fix Lighting Units	Average number of days to replace all recorded lighting unit faults (where the number of calendar days for each fault is the difference between the day the fault is first notified to or identified by the Contractor and the date rectified inclusive, so for a fault repaired on the day notified the number of calendar days would be 1)	Demonstrate continuous improvement and lower than 7 days		✓

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KPI Q7	Quality delivery	Night Scouts carried out to agreed programme	% calculated by dividing total number of units where night scouts were carried out to the agreed programme by the total number of units where night scouting was programmed (nb: night scouts where not programmed shall not be included in monthly measure)	Demonstrate continuous improvement in excess of 95%		✓
KPI E1	Economic Delivery	Application accuracy	% calculated by dividing total number of works orders where the final value exceeds the agreed final application on final measure by more than 10% by the total number of works orders	Demonstrate continuous improvement in excess of 90%	✓	✓
KPI E2	Economic Delivery	Final application on final measure presented on time	% calculated by dividing total number of final applications on final measure submitted within 28 days of completion of a scheme by the total number of schemes.	Demonstrate continuous improvement in excess of 95%	✓	✓
KPI E3	Economic Delivery	Early warning indicator	% calculated by dividing total number of schemes where an early warning was issued by the total number of schemes where an early warning should have been issued in accordance with the contract.	Demonstrate continuous improvement in excess of 95%	✓	✓

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KPI P1	HSE & Process Delivery	Reduce injuries	This Performance Indicator will measure both the Accident Incidence Rate (AIR) and the Accident Frequency Rate (AFR) for injuries to Contractors (and Road Users) that take place at sites at which the Contractor is providing the service. AIR - The Accident Incidence Rate is based on the total number of RIDDOR reportable incidents and injuries at sites within the Affected Property under control and/or supervision of the Contractor per 100,000 employees over 12 consecutive reporting months. AFR - The Accident Frequency Rate is based on the total number of Contractor incidents and injuries at sites within the Affected Property under control and/or supervision of the Contractor per 100,000 hours worked over 12 consecutive reporting months.	Demonstrate continuous improvement against baseline agreed during mobilisation period	✓	✓
KPI P2	HSE & Process Delivery	TMA and permitting requirements	% calculated by dividing total number of Works Orders completed fully in accordance with permitting and TMA requirements by the total number of Works Orders	Demonstrate continuous improvement in excess of 95%	✓	✓
KPI P3	HSE & Process Delivery	Appropriate use of CONFIRM system to store record information	% calculated by dividing total number of works orders where the specified before and after photographs are provided in CONFIRM within 7 days of completion of the works by the total number of works orders	Demonstrate continuous improvement in excess of 90%	✓	✓

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KPI P4	HSE & Process Delivery	H&S File Information (including as built drawings)	% calculated by dividing total number of schemes where H&S file information (including "as built" drawings) is provided in CONFIRM within 7 days of completion of the works by the total number of schemes	Demonstrate continuous improvement in excess of 90%	✓	✓
KPI P5	HSE & Process Delivery	Construction waste reused or recycled	% calculated by dividing total volume of construction waste reused or recycled by the total volume of construction waste	Demonstrate continuous improvement in excess of 95% Highways 50%	✓	✓

#### Notes

1. All indicators to be reported both monthly and cumulatively
2. Targets indicate minimum that is expected under the contract but actual targets will be agreed by the Contractor / Employer on an annual basis

