



Type 23 - Power Generation and MCAS Update (PGMU) – Motor Generators

CONTRACT SSA/004/02

SCHEDULE C

CONTRACT PERFORMANCE MANAGEMENT

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Version History

Version	Date	Superseded Documents/Description/Details
1.0	10 Dec 2013	First Issue
1.1	17 Feb 2014	Incorporates relevant CQ responses from Lot 1
1.0	02 March 2015	Reset to version 1 for Contract Award

Summary of Changes

Section, Paragraph etc	Synopsis of Change	Change Request Form Reference

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1. INTRODUCTION

1.1. The aim of the Type 23 Power Generation and Machinery Control and Surveillance (MCAS) System Update (PGMU) Project is to restore shortfalls in power margins and MCAS functionality to Type 23 warships in the Royal Navy to meet extended Out of Service Dates (OSD).

1.2. The Authority, as the Project Manager for the PGMU Project, is responsible for the design, procurement, delivery, installation, commissioning, setting to work and initial support of the PGMU solution.

1.3. This document sets out the performance levels and performance measurement, monitoring and reporting activities to satisfy the Authority that the key requirements of the Contract are being achieved.

1.4. The performance of the Contract shall be monitored and measured against the three Key Performance Indicators (KPIs), and associated Performance Indicators (PIs). The KPIs are directly linked to the Project critical success factors. Satisfactory performance by the Contractor shall be linked to payment in accordance with the Contract.

1.5. The Red/Amber/Green (RAG) performance against which payment will be assessed will be monitored in each month of the quarter. In the event there is a mixture of PIs assessed as either Red, Amber or Green, the overall KPI colour for the month will be that of the lowest performing PI.

2. KPI 1 – Project Management

- 2.1. This performance area ensures that the Contractor's project management service, activities and engagement with the wider project are satisfactory to ensure a successful project outcome.
- 2.2. Two Performance Indicators will be measured to satisfy this KPI:
 - PI PM1 – Ongoing Project Management;
 - PI PM2 - Relationship Management.
- 2.3. The monitoring, measuring and reporting of this KPI will commence from the Effective Date and will cease at Contract End Date.

Performance Indicator Number	PM1 – Ongoing Project Management
Performance Indicator	Proactive project management to ensure that all Contractor obligations are met in a timely manner. This shall be measured by the maintenance of the deliverables listed at Annex A to Schedule B for the duration of the contract.
Who Measures?	Authority's Project Manager (See Box 2 of Deform 111)
How is it Measured?	Quality of the deliverables listed at Annex A to Schedule B accords with the requirements in the SOW (Schedule A) and its Annexes.
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	The scope includes: the Contractor carrying out all actions minuted at progress meetings by the deadlines agreed; conducting risk mitigation activities; execution of the Project Management Plan; and, agreed change management activities or as specified elsewhere within the contract.
SCORING GUIDANCE	
Green	No more than 3 of the deliverables listed at Annex A to Schedule B are out of date. And All minuted actions completed by the agreed deadline.
Amber	Between 4 and 6 of the deliverables listed at Annex A to Schedule B are out of date. Or One or more of the deliverables listed at Annex A to Schedule B has been out of date for 2 consecutive reporting periods. Or One minuted action not completed by the agreed deadline.
Red	Seven or more of the deliverables listed at Annex A to Schedule B are out of date. Or One or more of the deliverables listed at Annex A to Schedule B has been out of date for 3 consecutive reporting periods. Or Two or more minuted actions not completed by the agreed deadline.

Performance Indicator Number	PM2 – Relationship Management
Performance Indicator	Relationship development – working as ‘One Team’ with the other PGMU key suppliers in accordance with Schedule A (Statement of Work) and Schedule E (Relationship Management Plan)
Who Measures?	Authority’s Project Manager (See Box 2 of Defform 111) and Contractor using feedback from PGMU wider team
How is it Measured?	Questionnaires to be completed by the Contractor and the Authority to measure behaviours as defined in Schedule E (Relationship Management Plan)
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	Monthly report for each Lot Contractor to feed into PGMU wide report for the Quarterly Project Review (all Lots) where Relationship Management will be a standing agenda item.
SCORING GUIDANCE	
Green	Metrics as defined at Annex A to Schedule E.
Amber	Metrics as defined at Annex A to Schedule E.
Red	Metrics as defined at Annex A to Schedule E.

3. KPI 2 – Interim Contractor Logistics Support

- 3.1. This performance area ensures that the Interim CLS Support Solution provides satisfactory delivery of training and support.
- 3.2. The monitoring, measuring and reporting of this KPI will commence from SAT(ME) of the First of Class (FOC) Type 23 vessel to receive the PGMU update and will continue for 30 months.
- 3.3. Seven Performance Indicators will be measured to satisfy this KPI:
- PI ICLS1 – Availability;
 - PI ICLS2 – Response to request for Technical Support;
 - PI ICLS3 - Response to request for attendance;
 - PI ICLS4 – Minimum Stock Levels;
 - PI ICLS5 – Spares Lead Times;
 - PI ICLS6 – Repair Turn Round Times (TRT);
 - PI ICLS7 - Reliability and Maintainability.
- 3.4. The Authority Project Team is measured against Availability targets at T23 platform level and at equipment level. These targets are agreed with Navy Command, as the Authority's customer. PI ICLS1 is included within this KPI as the performance of this Contract has a direct bearing on the Project Team's ability to achieve the Availability target.
- 3.5. If PI ICLS1 becomes RED the Contractor shall undertake an Equipment Performance Analysis (EPA) to establish whether there are any trends or defects within the Articles supplied under this Contract. Where an EPA identifies such trends or defects with the equipment, a resolution plan shall be agreed with the Authority to enable rectification in accordance with the Contract.
- 3.6. Wherever possible measuring Interim Contractor Logistics Support (ICLS) performance will align and support the Ministry of Defence (MOD) Optimised Support Planning (OSP) and make full use of existing data gathering tools such as Master Equipment Performance Reporting Dashboard (MEPRD) and Operational Defect Data Management System (ODMS).

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Performance Indicator Number	ICLS1
Performance Indicator	System Operational Availability level meets Authority target agreed with Navy Command.
Who Measures?	Authority's Project Manager (See Box 2 of Deform 111)
How is it Measured?	PGMU MG Set operational availability will be based on data recorded in the Authority's Master Equipment Performance Recording Dashboard (MEPRD)
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	The Authority will measure the average monthly Operational Availability of the PGMU MG Sets at individual PGMU fitted Ship level. Events which are reasonably outside the contractor's control shall be taken into consideration in determining contractor performance against this PI.
SCORING GUIDANCE	
Green	Average MG Set operational Availability for all PGMU fitted Ships at 95% or greater for the month.
Amber	Average MG Set operational Availability for one or more PGMU fitted Ships between 85% and 95% for the month.
Red	Average MG Set operational Availability for one or more PGMU fitted Ships below 85% for the month.

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Performance Indicator Number	ICLS2
Performance Indicator	Response to request for Technical Support
Who Measures?	Contractor/Authority
How is it Measured?	<p>The Contractor shall maintain a database for tracking and reporting of requests for technical support (including Operational Defects (OPDEFs) and the Contractor's responsiveness to such requests.</p> <p>The Authority shall use data from the Authority's OPDEF Management System (ODMS) and feedback from stakeholders.</p>
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	<p>The response time shall be calculated from the time when the Contractor is notified of the request for technical support from a representative of the platform Class Output Manager Authority, or Ship (via phone or in writing, including signal and e-mail traffic) until the time at which a satisfactory response to the request is made either in writing, email or telephone, whichever is the quicker. Where a telephone response is made, this shall be followed up in writing but this shall not be used for the calculation of response time.</p> <p>An OPDEF shall be regarded as unresolved if the cause of the OPDEF has not been identified and a rectification plan has not been agreed with the ship.</p> <p>Where:</p> <ul style="list-style-type: none"> a) an agreement has been reached to delay a repair or b) it is has been agreed that no fix should be undertaken <p>the Authority shall seek downgrade of the OPDEF classification to "Repair Indicator 3 or 4" and the Contractor's obligation against this PI in respect of the repair shall be deemed to have been met.</p> <p>Closure of requests for technical support, for the purposes of PI reporting & payment retention shall be agreed with the Authority, not the ship.</p> <p>Where a fix has been agreed and the OPDEF is no longer assessed as outstanding for the purpose of this PI, but is subsequently not resolved by the fix, then the OPDEF shall resume and assessment for PI reporting re-baselined from the point in time that the OPDEF is resurrected.</p>
SCORING GUIDANCE	

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Green	OPDEFs repair indicator 1 & 2 responded to within 24 hours. All other requests for technical support responded to within 48 hours.
Amber	OPDEFs repair indicator 1 & 2 without an agreed fix for longer than 5 days All other requests for technical support unresolved for longer than 10 days.
Red	OPDEFs repair indicator 1 & 2 without an agreed fix for longer than 10 days All other requests for technical support unresolved for longer than 20 days.

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Performance Indicator Number	ICLS3
Performance Indicator	Satisfactory response to request for attendance
Who Measures?	Contractor
How is it Measured?	<p>The Contractor shall maintain a database for tracking and reporting of requests for Contractor's attendance at a ship and the Contractor's responsiveness to such requests.</p> <p>The Authority shall use data from the Authority's OPDEF Management System (ODMS) and feedback from stakeholders.</p>
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	<p>Response refers to attendance onboard by a suitably qualified and experienced person, with appropriate tools and spares for the defect in hand.</p> <p>This may require attendance under CONDO regulations into an operational theatre.</p>
SCORING GUIDANCE	
Green	<p>All OPDEF repair indicator 1 & 2 responded to within 24 hours</p> <p>All other requests for attendance responded to within 48 hours.</p>
Amber	<p>OPDEFs repair indicator 1 & 2 requiring attendance without an agreed fix for longer than 5 days</p> <p>All other requests for attendance unresolved for longer than 10 days.</p>
Red	<p>OPDEFs repair indicator 1 & 2 requiring attendance without an agreed fix for longer than 10 days</p> <p>All other requests for attendance unresolved for longer than 20 days.</p>

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Performance Indicator Number	ICLS4
Performance Indicator	Minimum stock levels
Who Measures?	Contractor
How is it Measured?	Minimum stock levels held in Naval stores required to sustain equipment availability, to be maintained at an agreed level based on Tender response
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	
SCORING GUIDANCE	
Green	Less than 5% outstanding or late orders at month end.
Amber	Between 5% and 10% outstanding or late orders at month end.
Red	10% and over outstanding or late orders at month end.

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Performance Indicator Number	ICLS5
Performance Indicator	Spares lead times (in response to MATDEMS and for routine re-provisioning)
Who Measures?	Contractor
How is it Measured?	<p>1.1 Lead times (from contractor receipt of demand to delivery at Purple Gate) to be in accordance with Contract. The Contractor shall deliver all spares and consumables, subject to this contract, in accordance with the Supply Pipeline Times specified within JSP 886 Volume 3 Part 1: Standard Priority System, Chapter 5 or other delivery forecasts where agreed with the Authority.</p> <p>1.2 The Contractor shall issue demanded spares and consumables to the JSC Purple Gate (Logistics Services, Bicester or HMNB Portsmouth) or T23 COM location at Portsmouth or Devonport, or other UK location advised by the Authority.</p> <p>1.3 Delivery of material in accordance with the Required Delivery Date, as specified in the initial demand.</p>
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	
SCORING GUIDANCE	
Green	Less than 5% outstanding or late orders at month end.
Amber	Between 5% and 10% outstanding or late orders at month end.
Red	10% and over outstanding or late orders at month end.

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Performance Indicator Number	ICLS6
Performance Indicator	Repair turn round times
Who Measures?	Contractor
How is it Measured?	Turn round times to be in accordance with the levels agreed with the Authority, based upon the Tender response.
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	
SCORING GUIDANCE	
Green	Less than 5% outstanding or late repairs at month end.
Amber	Between 5% and 10% outstanding or late repairs at month end.
Red	10% and over outstanding or late repairs at month end.

Performance Indicator Number	ICLS7
Performance Indicator	Reliability and Maintainability Performance
Who Measures?	Authority
How is it Measured?	The Authority will use the Royal Navy Special Reporting process to capture data on all faults and failures associated with the equipment in this contract.
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	This PI monitors the quoted Mean Time Between Failures, Mean Time Between Faults, Mean Time to Repair and Mean Active Repair Times derived from the R&M Case.
SCORING GUIDANCE	
Green	All parameters derived from the R&M Case have been met in full.
Amber	One parameter has failed to meet the target by less than 10% of the quoted value.
Red	One parameter has failed to meet the target by more than 10% of the quoted value OR more than two parameters have failed to meet the target by any margin.

4. KPI 3 – Contractor Logistics Support Option

- 4.1. This performance area ensures that the CLS Support Solution provides satisfactory delivery of training and support.
- 4.2. The monitoring, measuring and reporting of this KPI will commence from end of initial CLS for a period of 60 months
- 4.3. Seven Performance Indicators will be measured to satisfy this KPI:
 - PI CLSO1 – Availability;
 - PI CLSO2 – Response to request for Technical Support;
 - PI CLSO3 - Response to request for attendance;
 - PI CLSO4 – Minimum Stock Levels;
 - PI CLSO5 – Spares Lead Times;
 - PI CLSO6 – Repair Turn Round Times (TRT);
 - PI CLSO7 – Reliability and Maintainability.
- 4.4. The Authority Project Team is measured against Availability targets at T23 platform level and at equipment level. PI CLSO1 is included within this KPI as the performance of this Contract has a direct bearing on the Project Team's ability to achieve the Availability target. However, for the purposes of the Contract, it is recognised that there are factors outside of the control of the contractor which would affect the achieved availability level, therefore, for the assessment of this PI, factors beyond the contractor's control will not affect achievement, or subsequent payment or retention amount in relation to KPI 3.
- 4.5. If PI CLSO1 becomes RED the Contractor shall undertake an Equipment Performance Analysis (EPA) to establish whether there are any defects within the Articles supplied under this Contract. Where an EPA identifies defects with the equipment they shall be rectified in accordance with the Contract.
- 4.6. Wherever possible measuring Contractor Logistics Support Option (CLSO) performance will align and support the Ministry of Defence (MOD) Optimised Support Planning (OSP) and make full use of existing data gathering tools such as Master Equipment Performance Reporting Dashboard (MEPRD) and Operational Defect Data Management System (ODMS).

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Performance Indicator Number	CLSO1
Performance Indicator	System Operational Availability level meets Authority target agreed with Navy Command.
Who Measures?	Authority's Project Manager (See Box 2 of Defform 111)
How is it Measured?	PGMU MG Set operational availability will be based on data recorded in the Authority's Master Equipment Performance Recording Dashboard (MEPRD)
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	The Authority will measure the average monthly Operational Availability of the PGMU MG Sets at individual PGMU fitted Ship level. Events which are reasonably outside the contractor's control shall be taken into consideration in determining contractor performance against this PI.
SCORING GUIDANCE	
Green	Average MG Set operational Availability for all PGMU fitted Ships at 95% or greater for the month.
Amber	Average MG Set operational Availability for one or more PGMU fitted Ships between 85% and 95% for the month.
Red	Average MG Set operational Availability for one or more PGMU fitted Ships below 85% for the month.

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Performance Indicator Number	CLSO2
Performance Indicator	Response to request for Technical Support
Who Measures?	Contractor/Authority
How is it Measured?	<p>The Contractor shall maintain a database for tracking and reporting of requests for technical support (including Operational Defects (OPDEFs) and the Contractor's responsiveness to such requests.</p> <p>The Authority shall use data from the Authority's OPDEF Management System (ODMS) and feedback from stakeholders.</p>
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	<p>The response time shall be calculated from the time when the Contractor is notified of the request for technical support from a representative of the platform Class Output Manager Authority, or Ship (via phone or in writing, including signal and e-mail traffic) until the time at which a satisfactory response to the request is made either in writing, email or telephone, whichever is the quicker. Where a telephone response is made, this shall be followed up in writing but this shall not be used for the calculation of response time.</p> <p>An OPDEF shall be regarded as unresolved if the cause of the OPDEF has not been identified and a rectification plan has not been agreed with the ship.</p> <p>Where:</p> <ul style="list-style-type: none"> a) an agreement has been reached to delay a repair or b) it has been agreed that no fix should be undertaken <p>the Authority shall seek downgrade of the OPDEF classification to "Repair Indicator 3 or 4" and the Contractor's obligation against this PI in respect of the repair shall be deemed to have been met.</p> <p>Closure of requests for technical support, for the purposes of PI reporting & payment retention shall be agreed with the Authority, not the ship.</p> <p>Where a fix has been agreed and the OPDEF is no longer assessed as outstanding for the purpose of this PI, but is subsequently not resolved by the fix, then the OPDEF shall resume and assessment for PI reporting re-baselined from the point in time that the OPDEF is resurrected.</p>
SCORING GUIDANCE	

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Green	All OPDEFs repair indicator 1 & 2 responded to within 24 hours. All other requests for technical support responded to within 48 hours.
Amber	OPDEFs repair indicator 1 & 2 without an agreed fix for longer than 5 days All other requests for technical support unresolved for longer than 10 days.
Red	OPDEFs repair indicator 1 & 2 without an agreed fix for longer than 10 days All other requests for technical support unresolved for longer than 20 days.

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Performance Indicator Number	CLSO3
Performance Indicator	Satisfactory response to request for attendance
Who Measures?	Contractor
How is it Measured?	<p>The Contractor shall maintain a database for tracking and reporting of requests for Contractor's attendance at a ship and the Contractor's responsiveness to such requests.</p> <p>The Authority shall use data from the Authority's OPDEF Management System (ODMS) and feedback from stakeholders.</p>
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	<p>Response refers to attendance onboard by a suitably qualified and experienced person, with appropriate tools and spares for the defect in hand.</p> <p>This may require attendance under CONDO regulations into an operational theatre.</p>
SCORING GUIDANCE	
Green	<p>All OPDEF repair indicator 1 & 2 responded to within 24 hours</p> <p>All other requests for attendance responded to within 48 hours.</p>
Amber	<p>OPDEFs repair indicator 1 & 2 requiring attendance without an agreed fix for longer than 5 days</p> <p>All other requests for attendance unresolved for longer than 10 days.</p>
Red	<p>OPDEFs repair indicator 1 & 2 requiring attendance without an agreed fix for longer than 10 days</p> <p>All other requests for attendance unresolved for longer than 20 days.</p>

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Performance Indicator Number	CLSO4
Performance Indicator	Minimum stock levels
Who Measures?	Contractor
How is it Measured?	Minimum stock levels held in Naval stores required to sustain equipment availability, to be maintained at an agreed level based on Tender response
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	
SCORING GUIDANCE	
Green	Less than 5% outstanding or late orders at month end.
Amber	Between 5% and 10% outstanding or late orders at month end.
Red	10% and over outstanding or late orders at month end.

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Performance Indicator Number	CLSO5
Performance Indicator	Spares lead times (in response to MATDEMS and for routine re-provisioning)
Who Measures?	Contractor
How is it Measured?	<p>1.1 Lead times (from contractor receipt of demand to delivery at Purple Gate) to be in accordance with Contract. The Contractor shall deliver all spares and consumables, subject to this contract, in accordance with the Supply Pipeline Times specified within JSP 886 Volume 3 Part 1: Standard Priority System, Chapter 5 or other delivery forecasts where agreed with the Authority.</p> <p>1.2 The Contractor shall issue demanded spares and consumables to the JSC Purple Gate (Logistics Services, Bicester or HMNB Portsmouth) or T23 COM location at Portsmouth or Devonport, or other UK location advised by the Authority.</p> <p>1.3 Delivery of material in accordance with the Required Delivery Date, as specified in the initial demand.</p>
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	
SCORING GUIDANCE	
Green	Less than 5% outstanding or late orders at month end.
Amber	Between 5% and 10% outstanding or late orders at month end.
Red	10% and over outstanding or late orders at month end.

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Performance Indicator Number	CLSO6
Performance Indicator	Repair turn round times
Who Measures?	Contractor
How is it Measured?	Turn round times to be in accordance with the levels agreed with the Authority, based upon the Tender response.
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	
SCORING GUIDANCE	
Green	Less than 5% outstanding or late repairs at month end.
Amber	Between 5% and 10% outstanding or late repairs at month end.
Red	10% and over outstanding or late repairs at month end.

Performance Indicator Number	CLSO7
Performance Indicator	Reliability and Maintainability Performance
Who Measures?	Authority
How is it Measured?	The Authority will use the Royal Navy Special Reporting process to capture data on all faults and failures associated with the equipment in this contract.
Monitoring Frequency	Monthly
Reporting Frequency	Monthly
Comments	This PI monitors the quoted Mean Time Between Failures, Mean Time Between Faults, Mean Time to Repair and Mean Active Repair Times derived from the R&M Case.
SCORING GUIDANCE	
Green	All parameters derived from the R&M Case have been met in full.
Amber	One parameter has failed to meet the target by less than 10% of the quoted value.
Red	One parameter has failed to meet the target by more than 10% of the quoted value OR more than two parameters have failed to meet the target by any margin.

5. Performance Reporting

- 5.1. The Contractor shall provide the PGMU PM with reports at the frequency specified for each Performance Indicator. The report shall include summaries of:
- a. Any major issues and resolution action to be taken;
 - b. Explanation where performance is anything other than green.