

Cluster	Performance Indicator / Priority Theme	What is Measured	How	What is the Target
Golden KPI's Leadership	Accident & Incident Rate (AIR) / Safety	Accidents and Incident Rate (AIR). Measured in accordance with HSE guidelines, Kier to record labour rates and provide AIR's in monthly report.	Accidents on site to be recorded and reported. Evidence of report issued to HSE should be provided to CR as evidence of communication. Kier are to inform Mace instantly, when a RIDDOR occurs on site.	Target Zero in line with Kier corporate KPI's
	PPI RAG status / Delivery	PPI RAG status as per end of month PPI report (i.e. the last PPI report submitted in the month). Kier own the PPI reporting against the Project Timetable upon Commencement agreement.	Fortnightly submission of PPI report to Client Representative for review. Trend analysis reviewed on a monthly basis.	Green or Amber
	Design & Build to Budget / Cost	Achieving the AMP.	Monthly Cost report will be produced by WT Partnership indicating AMP forecast against the target.	Less than or equal to the AMP with KPI being measured as % proximity to this target.
	BREEAM / Sustainability	BREEAM score, as provided by BREEAM Assessor each month.	BREEAM points achieved should be summarised into a report each month and provided to CR & BREEAM Champion to understand progress to achieving the target, Excellent. BREEAM Assessor to provide report.	The minimum target is to achieve BREEAM Excellent
Delivery	Agreed Baseline Dates / Schedule	Measured by proportion of key milestones achieved on or forecast to be achieved in accordance with the baseline.	Monthly report to be issued to provide a summary, Kier to provide in line with monthly reporting cycle.	122 week Construction Period up Project Completion – • 5% reduction on monthly increment from 122 weeks
	Buffer Erosion Target / Schedule	Buffer Usage expressed as a ratio of usage/progress. Measured using PPI report data on a monthly basis.	Kier to provide fortnightly PPIs and monthly report to be issued to provide a summary,	Target is no more than one day per week as a progressive target. KPI to be buffer consumption over progress target therefore target 0 or less than zero.
	Cashflow Forecast / Cost & Schedule	Forecast Actual Cost by Month and Year +/- 10% Month, +/- 5% at year end vs full year forecast. WTP cost report to indicate monthly and yearly forecast under/overspend as a % against baseline cashflow forecasts. To align with PDS data.	PPI 4 for cashflow to be incorporated into a monthly report. Required to illustrate month end Construction spend and contingency spend versus forecast. RAG Status to be included providing a status on project lifespan aligning with PDS.	Forecast Accuracy measured at +/- 5% of monthly forecast on time and cost.
Design	Agreed Level of DFMA / Productivity	Products and materials measured in terms of productivity and off-site.	Each month materials and products acquired off site must be tracked and reported on montly in a report.	The Target Percentage is 65% of works costs, this is set in line with the alternative design. Kier to track regularly during the construction phase.
	BIM, Digital	The Project BIM Maturity Assessment will be measured as a percentage and in accordance with the BIM MAT KPI criteria outlined in the BIM PETP Priority Theme paper.	To be reported on at the end of each design stage. To be provided to CR.	The target is 100% Cobie drop of construction model at stage 6.
Sustainability	C02 Emissions / Sustainability	Kier to report on carbon dioxide omissions from site construction activities and project accommodation per month and as a total for the project.	Monthly report to include data expressed as kg C02 / £100k.	Target 424 kg CO2 / £100k.
	Waste / Sustainability	Amount of construction waste diverted from landfill. Use of smart waste (or similar) tool to monitor and report compliance with SWMP.	Percentage of waste diverted from landfill to be calculated and provided each month in a monthly report. SmartWaste is to monitor and track the waste diverted.	Divert at least 95% construction and demolition waste from landfill.
	Water Consumption / Sustainability	All water using equipment meets GBS Mandatory levels and kier to report water use from site construction activity and project accommodation per month and as a total for the project.	Kier to provide evidence of certification to prove GBS Mandatory levels are being complied with. Monthly site reports to includes M(3) used per £100K.	5M(3) per £100K
	Material Selection / Sustainability	The key materials (Timber, Concrete, Steel, Glass and Plasterboard) will be measured (By Value) for compliance with the Government Buying standards. Kier to provide a report and evidence e.g. receipts demonstrating compliance.	To meet government buying standards, this is to be reviewed during procurement of each product / material. Receipts to be provided monthly.	The target is To meet Government Buying Standards and achieve 100% responsibly sourced materials.
People & Skills	Volunteering and Community Days / Social Economic	Percentage of project workforce having engaged in a volunteering day (For a local community project) on an annual basis.	Number of volunteering days occurred each month, and the context of the volunteering days. To be included in a monthly report.	50% of the project workforce. <b>At least 1 Community Project per year</b> to be delivered throughout the duration of the project.
Commercial	Residual Product Value / Commercial	Measuring the percentage of product in accordance with MoJ CCB guidelines at key intervals and monthly changes captured in WTP monthly cost report.	Once Kier have submitted CCB for AMP, WTP are to review and coordinate, WTP to produce final CCB.	Target is 65% excluding PPA fees, temporary car parks, security vetting, social value and sectional completion costs
Operations	Local Employment (On and Off Site)	The number of locally employed workers will be measured as a proportion of the overall workforce.	Locally employed to be show in a montly report.	25% Local Employment for those on site. 40% Local Employment For those off site.
	New Jobs and Ex-Offenders	To measure the number of new jobs created including for ex-offenders.	Monthly update showing employed workers (Clarifying those ex-offenders and not). To be included in a monthly report. Measurement subject to anti-discrimination policies and Ex-Offenders right to non-disclosure.	Target is to create <b>100</b> New Jobs with at least 25% Ex-Offenders over the duration of the project.
	Apprentices and Trainees	The number of apprentices and trainees employed over the duration of the project.	Number of apprentices and trainees employed to be measured by proving a monthly report.	Target to employ <b>50</b> apprentices over the duration of the project.
	Up skilled workers on site	Number of up-skilled workers. Kier to Measure.	What is the definition of upskilled (Qualifications) Number of up skilled workers employed on site to be measured by providing a monthly update.	Target to achieve <b>1000</b> up-skilled workers over the duration of the project.
	Placement days	The Number of Work Placement Days recorded and measured by the project, including all Partnering Team members and their Specialists	Number of work placement days acquired each month to be show in report.	Target its achieve <b>1,750</b> Work Placement Days over the duration of the project.
	Small, Medium Enterprises (SME's)	The % of spend on SMEs will be measured by package value.	As apart of the Handover documentation Kier to be calculating their SME'S total spend compared to total spend. Percentages of spend to be provided in monthly update.	The target is 30% Spend
	Local Spend	The percentage spent on businesses within a radius of 50Miles of the site or offsite manufacturing facilities within the UK. Recorded and measured by Kier.	Total spend to be calculated, and to minus the	The target is 25% Local Spend.

	<b>SROI</b>	The Social Return on Investment (SROI) will be measured as a percentage of a target investment achieved.	$(\text{social impact value} - \text{initial investment amount}) \div \text{initial investment amount} \times 100\%$	The target is £50,000.
	<b>Considerate Constructor</b>	Considerate Constructor score as measured by CCS representatives.	Scorings to be provided every quarter of the year, scoring matrix is to be populated where available.	The target is 80%
<b>Commercial</b>	<b>Project Bank Account Usage</b>	Use of project bank accounts, measured by percentage of value of work subcontracted from month 2 of the Commencement Agreement.	Monthly measure as part of valuation process.	The target is 80% of value of work using PBA
<b>Handover</b>	<b>NCR's Snags &amp; Defects</b>	Number of NCR reports raised during construction, snags at completion and defects there after Measured by volume and speed of completion.	NCRs: Review against the Room Handover Process/Schedule Defects: Review against the contract categories and associated close out timescales Snags: Close out 95% of snags by completion. Remaining 5% to be closed out during Post Permitted Works period	NCRs: In line with Project Timetable +/- 5% quantum Defects: +/- 5% in line with contractual timescales Snags: Close out 95% of snags by completion. Remaining 5% to be closed out during Post Permitted Works period
<b>Control Point</b>	<b>Control Point Criteria</b>	Control Point criteria completeness, forecast vs actual.	To review deliverables submitted and accpeted against deliverables not submitted or rejected. To calculate difference and include within the Control Point Report.	The target is + / - 10% at Control Point