Group 1 KPIs - Corporate Indicators

Service Area	Ref	Performance Measure *(Proposed title for the performance measure)*	Definition *(Proposed high level definition for the performance measure, detail to be developed)*	Methodology	Calculation	Minimum Service Level	Target Service Level	Reporting Frequency
Health and Safety and Wellbeing	**CI.1.1**	**Utility strike Rate**	A measure to report on the number of utility strikes by the Contractor that caused damage or disruption to the provision of a 3rd party service e.g. water, energy, communications etc.	TBD	TBD	TBD	TBD	TBD
	CI.1.2	**Timely Reporting of Incident Investigation Reports**	Incident investigation reports accepted by the Client within 14 days of the incident occurring. Incidents to be reported are RIDDORs, all lost time incidents and utility strikes. Data Source: Influx Exchange for H&S	TBD	TBD	TBD	TBD	TBD
	CI.1.3	**All Accident Frequency Rate**	A holistic Performance Indicator looking for an annual reduction in recordable Contractor and sub-contractor incidents, based upon the All Accident Frequency Rate (AFR) Data Source: Influx Exchange for H&S	TBD	TBD	TBD	TBD	TBD
Defects	**CI.1.4**	**Defects Rate**	To measure the Scope Defect rate is the total number of Defects identified per 100,000 hours worked over 13 consecutive Reporting Periods. *Data Source: ASITE*	TBD	TBD	TBD	TBD	TBD
Financial	**CI.1.5**	**Accuracy of quotations**	To measure the efficiency and accuracy of Task pricing	TBD	TBD	TBD	TBD	TBD

[Corporate Indicators will be finalised during Mobilisation]

Group 2 KPIs - Low Service Damages Table

The Reporting Period for all Group 2 KPIs is Periodic

Ref	Requirements	Type of Low Service Damage	Low Service Damage - initial rate (A)	Low Service Damage - subsequent rate (B)	Unit (C)	Criteria
LS.1 - Tunnels						
LS.1.1	Blackwall Northbound	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	A measure of the Contractor's ability to meet the Minimum Operating Requirements. The Low Service Damage - initial rate (A) will be applied upon each occurrence of the Contractor failing to meet the Minimum Operating Requirements in respect of each tunnel. The Low Service Damage - subsequent rate (B) applies for every 15 minute interval after the time that the Minimum Operating Requirements were breached until the time that the Minimum Operating Requirements are subsequently met As an example, for each occurrence of a tunnel falling below the Minimum Operating Requirements the total Low Service Damage payable for that instance is calculated as A + (B*C) where C is the number of 15 minute intervals between the time that the Minimum Operating Requirements were first not met and the time that the Minimum Operating Requirements are subsequently met
LS.1.2	Blackwall Southbound	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.3	Eastway	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.4	Eltham	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.5	Fore Street	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.6	George Green	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.7	Green Man	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.8	Hanger Lane	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.9	Rotherhithe	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.10	Upper Thames Street	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.11	Limehouse Link (ITS)	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.1.12	East India Dock (ITS)	Falls below minimum operating requirements	£ [redacted]	£ [redacted]	1 unit = (Per 15 minutes)	
LS.2 - Apparatus						
LS.2.1	Faults to Apparatus	Failure to repair Faults to Apparatus in time.	£ [redacted]	£ [redacted]	1 unit = each whole week after week 12	A measure of the Contractor's ability to repair Faults to Apparatus in a timely manner. The Low Service Damage - initial rate (A) will be applied upon each occurrence of the Contractor failing to repair a Fault on any Apparatus 12 weeks after the Fault first occurred. The Low Service Damage - subsequent rate (B) applies for every full week after the initial 12 weeks until the date that the Fault is repaired. As an example, for each occurrence of any Apparatus having a Fault for 12 weeks or more, the total Low Service Damage payable for that instance is calculated as A + (B*C) where C is the number of weekly intervals between the date 12 weeks after the Fault first occurred and the date that the Fault is repaired.
LS.3 - Maintenance Schedules						
LS.3.1	Providing the tunnel cleaning activities of the tunnel maintenance schedule	Failure to provide the cleaning activities under the tunnels maintenance schedule due in each period.	£ [redacted]	N/A	1 unit = each activity categorised as a "cleaning" activity type under the tunnels maintenance schedule (Scope Appendix M1) that was due to be carried out in the period but was not provided.	A measure of the Contractor's ability to fulfil the maintenance schedules in accordance with the Scope. The Contractor will be audited to measure the completion of the "cleaning" activity types of the tunnel maintenance schedule due within the reporting period. For each cleaning activity under the tunnels maintenance schedule (Scope Appendix M1) that was due but failed to be provided by the Contractor in that reporting period (C) incurs a Low Service Damage (A) . Low Service Damage = A * C
LS.3.2	Providing the tunnel mechanical and electrical activities of the tunnel maintenance schedule	Failure to provide the mechanical & electrical activities under the tunnels maintenance schedule due in each period.	£ [redacted]	N/A	1 unit = each activity categorised as a "Electrical" or a "Mechanical & Electrical" activity type under the tunnels maintenance schedule (Scope Appendix M1) that was due to be carried out in the period but was not provided.	A measure of the Contractor's ability to fulfil the maintenance schedules in accordance with the Scope. The Contractor will be audited to measure the completion of the "Electrical" and "Mechanical & Electrical" activity types of the tunnel maintenance schedule due within the reporting period. For each Mechanical & Electrical and Electrical activity under the tunnels maintenance schedule (Scope Appendix M1) that was due but failed to be provided by the Contractor in that reporting period (C) incurs a Low Service Damage (A) . Low Service Damage = A * C

Group 3 KPIs - Service Incentive Indicators

Service Area	Ref	Performance Measure	Description	Methodology	Calculation (All calculations are rounded to one decimal point)	Minimum Service Level	Target Service Level	Reporting Period	Incentive Calculation	Client Payment for each 0.1% above target (Capped at 100%)	Contractor Payment for each 0.1% below target (Capped at Minimum Service Level)
	SI.3.1	**Tunnel incidents responded to in time**	A measure of the Contractor's ability to manage the tunnel incident response service. Ensures that all incident response call outs are attended and appropriate action taken within the time limits in accordance with the Scope.	The number of tunnel incident response callouts attended and appropriate action taken within the contractual response time divided by the total amount of incident callouts in for the Reporting Period.	A = Total number of tunnel incident response call outs that were responded to and appropriate action taken within Contractual timescales within the Reporting Period of those due within the Reporting Period B = Total number of tunnel incident responses due in within the Reporting Period Performance Percentage = (A/B)*100	**98.0%**	**99.0%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.2	**Radio Re-broadcast System Sites operational without Faults per hour**	A measure of the Contractor's ability to maintain operation of the Radio Re-broadcast System.	This indicator will review the number of hours the radio re-broadcast systems are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of Radio Re-broadcast System Sites B = Number of hours in Reporting Period C = Total hours in the Reporting Period that Radio Re-broadcast System Sites had a Fault Performance Percentage = (1-(C/(A*B)))*100	**99.7%**	**99.8%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.3	**Signs Sites operational without Fault per hour**	A measure of the Contractor's ability to maintain operation of signs without Faults.	This indicator will review the number of hours that Signs are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of Signs Sites B = Number of hours in Reporting Period C = Total hours in the Reporting Period that Signs Sites had a Fault Performance Percentage = (1-(C/(A*B)))*100	**98.5%**	**98.7%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.4	**VAID Sites operational without Fault per hour**	A measure of the Contractor's ability to maintain operation of Vehicle Automatic Incident Detection systems without Faults.	This indicator will review the number of hours that Vehicle Automatic Incident Detection systems are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of VAID Sites B = Number of hours in Reporting Period C = Total hours in the Reporting Period that VAID Sites had a Fault Performance Percentage = (1-(C/(A*B)))*100	**98.5%**	**98.7%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.5	**In Bore Camera Sites operational without Fault per hour**	A measure of the Contractor's ability to maintain operation of in bore cameras without Faults.	This indicator will review the number of hours that in bore cameras are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of In Bore Camera Sites B = Number of hours in Reporting Period C = Total hours in the Reporting Period that In Bore Camera Sites had a Fault Performance Percentage = (1-(C/(A*B)))*100	**99.0%**	**99.2%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.6	**Out Of Bore Camera Sites operational without Fault per hour**	A measure of the Contractor's ability to maintain operation of out of bore cameras without Faults.	This indicator will review the number of hours that out of bore cameras are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of Out Of Bore Camera Sites B = Number of hours in Reporting Period C = Total hours in the Reporting Period that Out Of Bore Camera Sites had a Fault in the Reporting Period Performance Percentage = (1-(C/(A*B)))*100	**98.5%**	**98.7%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.7	**In Bore Telephone Sites operational without Fault per hour**	A measure of the Contractor's ability to maintain operation of in bore telephones without Faults.	This indicator will review the number of hours that in bore telephones are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of In Bore Telephone Sites B = Number of hours in Reporting Period C = Total hours in the Reporting Period that In Bore Telephone Sites had a Fault Performance Percentage = (1-(C/(A*B)))*100	**99.2%**	**99.5%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.8	**Out Of Bore Telephone Sites operational without Fault per hour**	A measure of the Contractor's ability to maintain operation of open road telephones without Faults.	This indicator will review the number of hours that open road telephones are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of Out Of Bore Telephone Sites B = Number of hours in Reporting Period C = Total hours in the Reporting Period that Out Of Bore Telephone Sites had a Fault in the Reporting Period Performance Percentage = (1-(C/(A*B)))*100	**98.5%**	**98.7%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.9	**OHVD Systems operational without Fault per hour**	A measure of the Contractor's ability to maintain operation of over height vehicle detection systems without Faults.	This indicator will review the number of hours that over height vehicle detection systems are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of OHVD Sites B = Number of hours in Reporting Period C =Total hours in the Reporting Period that OHVD Sites had a Fault Performance Percentage = (1-(C/(A*B)))*100	**99.5%**	**99.7%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.10	**Public Address System Sites operational without Fault per hour**	A measure of the Contractor's ability to maintain operation of public address systems without Faults.	This indicator will review the number of hours that public address systems are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of Public Address System Sites B = Number of hours in Reporting Period C = Total hours in the Reporting Period that Public Address System Sites had a Fault Performance Percentage = (1-(C/(A*B)))*100	**99.5%**	**99.7%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.11	**Tunnel Closure System Sites operational without Fault per hour**	A measure of the Contractor's ability to maintain operation of tunnel closure systems without Faults.	This indicator will review the number of hours that tunnel closure systems are operating without fault as a percentage of the total amount of operational hours in a period.	A = Number of Tunnel Closure System Sites B = Number of hours in Reporting Period C = Total hours in the Reporting Period that Tunnel Closure System Site had a Fault Performance Percentage = (1-(C/(A*B)))*100	**99.8%**	**99.9%**	each Period	Annual	£ [redacted]	£ [redacted]
	SI.3.12	**Response to critical pump stations on time**	A measure of the Contractor's ability to manage the critical pump station incident response service. Ensures that all incident response call outs are attended and appropriate action taken in accordance with the Scope.	The number of critical pump station incident response callouts attended and appropriate action taken within the contractual response time divided by the total amount of critical pump station incident response callouts in for the Reporting Period.	A = Total number of critical pump station incident response call outs that were responded to and appropriate action taken within Contractual timescales within the Reporting Period of those due within the Reporting Period B = Total number of critical pump station incident responses due in within the Reporting Period Performance Percentage = (A/B)*100	**90.0%**	**95.0%**	each Period	Annual	[redacted]	[redacted]
	SI.3.13	**Response to non-critical pump stations on time**	A measure of the Contractor's ability to manage the non-critical pump station incident response service. Ensures that all incident response call outs are attended and appropriate action taken in accordance with the Scope.	The number of non-critical pump station incident response callouts attended and appropriate action taken within the contractual response time divided by the total amount of non-critical pump station incident response callouts in for the Reporting Period.	A = Total number of non-critical pump station incident response call outs that were responded to and appropriate action taken within Contractual timescales within the Reporting Period of those due within the Reporting Period B = Total number of non-critical pump station incident responses due in within the Reporting Period Performance Percentage = (A/B)*100	**80.0%**	**85.0%**	each Period	Annual	[redacted]	[redacted]