

**GENERAL KPIs**

Leading Indicator	Measurement	Target	KPI Basis	Colour Criteria
Action closure from PAC mistakes of meetings	Number outstanding for more than one meeting period	Less than or equal to 2 for the period.	Monthly	Greater or Equal than 5 - Red Greater than 2 and less than 4 - Amber Less than or equal to 2 - Green
Occurrence of non-complaint events	Number of non-complaint events per meeting period	Less than or equal to 2 for the period	Monthly	Greater or Equal than 5 - Red Greater than 2 and less than 4 - Amber Less than or equal to 2 - Green
IR related unplanned lost days	Number of man-day stoppages per meeting period	Rolling period average of less than or equal to 40	Monthly	Greater than 60 - Red Greater than 40 and less than 60 - Amber Less than or equal to 40 - Green
IR related complaints	Number per period	Rolling period average of less than or equal to 4	Monthly	Greater than 7 - Red Greater than 5 and less than 6 - Amber Less than or equal to 4 - Green
Communication	Positive agreement, in retrospect, by PAC to the monthly communication strategy	Rolling average of more than or equal to 80%	Monthly	Equal to or greater than 0.80 - Green Equal to or greater than 0.60 and less than or equal to 0.79 - Amber Less than 0.60 - Red
<b>WORKFORCE ENGAGEMENT</b>				
You said we did	Number of events per month per 100 workforce	More than or equal to 5	Monthly	1 - Done - Green 2 - Not Done - Red
Resilience	Represented by longevity/registered leavers i.e. how many people in period have left the project unplanned	Unplanned leavers of less than or equal to 5% per quarter	Quarterly	Greater than 0.1 - Red Greater than 0.05 and less than 0.1 - Amber Less than or equal to 0.050 - Green
<b>CONTRACT MANAGEMENT</b>				
Did we as a business attend each Early Warning meeting?	Early Warning meetings	100%	Monthly	Equal to 1 - Green Equal to or greater than 0.70 and less than or equal to 0.99 - Amber Less than or equal to 0.69 - Red
% of CEMAR communications requiring a response within a prescribed time period are so responded to	CEMAR communications	100%	Monthly	Equal to 1 - Green Equal to or greater than 0.70 and less than or equal to 0.99 - Amber Less than or equal to 0.69 - Red
	Variation requests	100%	Monthly	Equal to 1 - Green Equal to or greater than 0.70 and less than or equal to 0.99 - Amber Less than or equal to 0.69 - Red
Forecasting accuracy of milestone payment dates	Adherence to PMB milestone payment dates	90%	Monthly	Equal to or greater than 0.90 - Green Equal to or greater than 0.70 and less than or equal to 0.89 - Amber Less than or equal to 0.69 - Red
CEMAR General Communications	Responding within contractual period on CEMAR General Communications	95% on time response.	Monthly	Equal to or greater than 0.95 - Green Equal to or greater than 0.70 and less than or equal to 0.94 - Amber Less than or equal to 0.69 - Red
<b>QUALITY ASSURANCE</b>				
NCRs	Number of NCRs per 100 workforce	Less than or equal to 5 per month	Monthly	Equal to or greater than 10 - Red Equal to or greater than 6 and less than or equal to 9 - Amber Less than or equal to 5 - Green
NDTs	% of Site NDTs test passed	Performed NDTs more than 98%	Monthly	Equal to or greater than 0.98 - Green Equal to or greater than 0.70 and less than or equal to 0.97 - Amber Less than or equal to 0.69 - Red
Site Inspection and Tests	% for Site Inspection and Tests passed	Performed Inspections and tests more than 98% accepted	Monthly	Equal to or greater than 0.98 - Green Equal to or greater than 0.70 and less than or equal to 0.97 - Amber Less than or equal to 0.69 - Red
Authority NCRs	Authority NCRs: Number of NCRs opened by the NLWA	Less than or equal to 5 opened per month (excluded the NCRs raised by the Contractor)	Monthly	Equal to or greater than 10 - Red Equal to or greater than 6 and less than or equal to 9 - Amber Less than or equal to 5 - Green
<b>WORKFORCE PLANNING</b>				
Access Control Operation	Number of downtime days per quarter	Rolling average of less than or equal to 2	Quarterly	Equal to or greater than 5 - Red Equal to or greater than 3 and less than or equal to 4 - Amber Less than or equal to 2 - Green
Workforce Availability	Monthly review of project labour requirement and skills plan.	1	Monthly	1 - Done - Green 2 - Not Done - Red
Subcontractor workforce plan	Weekly subcontractor work force and skills plan review for each subcontractor	4 per month	Monthly	Equal to or greater than 4 - Green Equal to or greater than 2 and less than or equal to 3 - Amber Less than 1 - Red
<b>WORKFORCE SUPERVISION</b>				
Point Of Work Risk Assessments	Number of POWRAs delivered by craftsman supervision per week	8 per month	Monthly	Equal to or greater than 8 - Green Equal to or greater than 5 and less than or equal to 7 - Amber Equal to or less than 4 - Red
Number of daily site wide co-ordination meetings attended by craftsman supervision per week	Site wide co-ordination meetings	22 per month (business days)	Monthly	Equal to or greater than 22 - Green Equal to or greater than 19 and less than or equal to 21 - Amber Equal to or less than 17 - Red
<b>COLLABORATION</b>				
Training attendance and percentage of individuals inducted and trained in collaboration each month	Training Attendance	100%	Monthly	1 - Done - Green 2 - Not Done - Red
Total number of collaboration surveys (by type) carried out each month/quarter/year	Collaboration Surveys	We need to know what the survey tells us and what did we do about it.	Monthly	1 - Done - Green 2 - Not Done - Red
<b>PROJECT CONTROLS PROGRAMME</b>				
Number Of Adjustments To The Programme	How many times the Contractor has made adjustments to the completion date of the project as a whole.	Rolling average of less than or equal to 0.05	Monthly	Equal to or greater than 0.04 - Red Equal to or greater than 0.05 and less than or equal to 0.083 - Amber Less than or equal to 0.050 - Green
Schedule Performance Index	Compares the planned progress against the work the Project have accomplished so far. This is a ratio to measure the programme efficiency of the project—earned value divided by planned value.	Higher or equal than 0.80	Monthly	Equal to or greater than 0.80 - Green Equal to or greater than 0.60 and less than or equal to 0.79 - Amber Less than or equal to 0.59 - Red
Programme Float	Monitoring total float for the programme	Total float must never be negative.	Monthly	1 - Done - Green 2 - Not Done - Red
Quantitative Schedule Risk Analysis (QSRA)	QSRA technique connecting the risk information of the Project activities to the PMB, in order to provide information of project activities to assess the potential impact of uncertainty on the final project duration.	P80 within 30 days of Deterministic.	Quarterly	Equal to or greater than 61 - Red Equal to or greater than 31 and less than or equal to 60 - Amber Less than or equal to 30 - Green
Key Events as defined in Schedule 11	Number of Schedule 11 Key Events Completed On Time	Rolling average of more than or equal to 0.95	Monthly	Equal to or greater than 0.95 - Green Equal to or greater than 0.70 and less than or equal to 0.94 - Amber Less than or equal to 0.69 - Red
Accum Fide	Accum Fide results should achieve a minimum expected value	Target >60% using "Record Falls if 1 Metric Falls".	Monthly	Equal to or greater than 0.60 - Green Equal to or greater than 0.45 and less than or equal to 0.59 - Amber Less than or equal to 0.44 - Red
Procurement packages	Cumulative Procurement packages signed against PMB	Rolling average of more than or equal to 90%	Monthly	Equal to or greater than 0.90 - Green Equal to or greater than 0.70 and less than or equal to 0.89 - Amber Less than or equal to 0.69 - Red
<b>PROJECT CONTROLS-RISKS</b>				
Project Risk Profile	The goal of the Project Risk Profile is to provide a non-subjective understanding of risk by assigning ratings to variables representing different types of threats and the dangers they pose.	Rolling average of less than or equal to 0.7	Monthly	Equal to or greater than 0.85 - Red Equal to or greater than 0.71 and less than or equal to 0.85 - Amber Less than or equal to 0.70 - Green
Opportunities	Number of opportunities identified	Identify 1 opportunity per month	Monthly	1 - Done - Green 2 - Not Done - Red
Risk Mitigation	% of risk with mitigation action identified	100%	Monthly	Equal to 1 - Green Equal to or greater than 0.70 and less than or equal to 0.99 - Amber Less than or equal to 0.69 - Red
Impacted Risk	% of risks that become impacted risks	15% of overall risk	Monthly	Equal to or greater than 0.26 - Red Equal to or greater than 0.16 and less than or equal to 0.25 - Amber Less than or equal to 0.15 - Green
Review of 'Red' Risks	% of 'red' i.e. (Significant & Very High) risks reviewed within the period	100%	Monthly	Equal to 1 - Green Equal to or greater than 0.70 and less than or equal to 0.99 - Amber Less than or equal to 0.69 - Red
Overdue Mitigation Actions	% of risk with Actions overdue	<10% risks up to 1 month overdue	Monthly	Equal to or greater than 0.21 - Red Equal to or greater than 0.11 and less than or equal to 0.20 - Amber Less than or equal to 0.10 - Green
Trend of risk priority	% of risk that trend post mitigated risk rating	80% of identified risks achieve post mitigated risk rating	Monthly	Equal to or greater than 0.80 - Green Equal to or greater than 0.60 and less than or equal to 0.79 - Amber Less than or equal to 0.59 - Red
<b>STAKEHOLDER MANAGEMENT</b>				
Trade Press coverage	Exploiting opportunities for positive press coverage on project activities (e.g. Social Value) and working to secure the coverage.	>2 times a year.	Annually	1 - Done - Green 2 - Not Done - Red
Local Press Coverage	Exploiting opportunities for positive press coverage on project activities (e.g. Social Value) and working to secure the coverage.	>2 times a year.	Annually	1 - Done - Green 2 - Not Done - Red
Communities liaison group	Active participation in the communities liaison group meetings to provide information when required	100%	Monthly	1 - Done - Green 2 - Not Done - Red
Handling of complaints	Responses to all complaints set out in schedule 24 of the Client Contract - Stakeholder Management	100%	Monthly	1 - Done - Green 2 - Not Done - Red
<b>SOCIAL VALUE</b>				
Apprenticeships	How many new FTEs, of at least 12 consecutive months, are created by the Contractor.	Rolling average of 6 per quarter	Quarterly	Equal to or greater than 6 - Green Equal to or greater than 4 and less than or equal to 5.99 - Amber Less than or equal to 3.99 - Red
Training Placements	How many on-site skills training placements, of at least 2 weeks in duration, are delivered by the Contractor.	Rolling average of 12 per quarter	Quarterly	Equal to or greater than 12 - Green Equal to or greater than 8 and less than or equal to 11.99 - Amber Less than or equal to 7.99 - Red

Local Business Spend	How much of the Contractors supply chain spend is directed towards local businesses	£16.5m of supply chain spend directed towards local businesses	Quarterly	Equal to or greater than 1.1M - Green Equal to or greater than 1M and less than or equal to 1.09M - Amber Less than or equal to 0.9M - Red
Local Employment	How many local people are employed on the contract (including supply chain, FTE)	28 per quarter	Quarterly	1 - Done - Green 2 - Not Done - Red
Schools Programme	How many hours of Contractor employee time is delivered to selected local schools as part of the schools programme.	Rolling average of 48 per quarter	Quarterly	Equal to or greater than 48 - Green Equal to or greater than 40 and less than or equal to 47 - Amber Less than or equal to 39 - Red
	How many site visits the Contractor delivers for selected local schools as part of the schools programme.	Rolling average of 5 per quarter	Quarterly	Equal to or greater than 5 - Green Equal to or greater than 4 and less than or equal to 4.99 - Amber Less than or equal to 3.99 - Red
Community Projects	How many volunteering hours the Contractor delivers to support local community projects.	Rolling average of 652 per quarter	Quarterly	Equal to or greater than 650 - Green Equal to or greater than 500 and less than or equal to 649 - Amber Less than or equal to 549 - Red
	How many donations or in-kind contributions the Contractor delivers to support local community projects	Rolling average of £12.5k per quarter	Quarterly	Equal to or greater than £12.5k - Green Equal to or greater than £11k and less than or equal to £12.45k - Amber Less than or equal to £10.9k - Red
Equality, Diversity and Inclusion	How many hours of Equality, Diversity and Inclusion training is undertaken by Contractor and Sub-Contractor staff.	Rolling average of 82 per quarter	Quarterly	Equal to or greater than 82 - Green Equal to or greater than 75 and less than or equal to 81 - Amber Less than or equal to 74 - Red

### HEALTH, SAFETY AND WELLBEING KPIs

Leading Indicator	Leading Indicator	Measurement	Target	Colour Criteria
Occupation Health Checks conducted in period	Number of checks made	Occupational health check is one made for the purpose of comply with ACCIONA requirement on "Fit to Work" or other demonstration "Safety Critical Medicals"	100% during any routine inspection or audit	Equal to or greater than 1 - Green Equal or greater than 0.9 and less than or equal to
Mental Health Training delivered	Number of hours training delivered	Relates to any topic on the subject of improving mental health. Can include formal and informal training. Hours calculated is per person (i.e 10people for 2 hours = 20hours recorded)	>0.5% of total manpower hours for period	Equal to or greater than 0.5 - Green Equal to or greater 0.3 than and less than or equal to
Health related promotion	Promotion delivered for the purpose of increasing awareness or changing behaviour	Can be delivered TBT, training, positive recognition, poster campaign, give aways, but must be supported by evidence of delivery.	1 per month	Equal to or greater than 1 - Green 0 - Not Done - Red
Toolbox talks conducted	Number of toolbox talks conducted	A formal delivered toolbox talk on a specific safety, health or wellbeing topic, where all attendees sign	1 per week per contractor	Equal to or greater than 4 - Green Less than 4 - Red
Health and Safety and wellbeing training conducted	Number of hours training delivered	Can include formal and informal training. Hours calculated is per person (i.e 10people for 2 hours = 20hours recorded). Also include mental health training and TBT.	>1% of total manpower hours for period	Equal to or greater than 1 - Green Equal to or greater than 0.7 and less than or equal to
Daily "safe start" or similar conducted	Number of daily briefing conducted	Recorded attendance at a morning briefing where health, safety, coordination, interfaces are discussed. Includes daily coordination meeting	1 per day worked by contractor	Equal to or greater than 20 - Green Less than or equal to 19 - Red
Method statement / risk assessment spot checks conducted	Number of MS/RA spot checks conducted	Recorded inspection of MS/RA compliance, checklist of items inspected and where necessary actions and rectification conducted	1 per week per contractor	Equal to or greater than 4 - Green Less than 4 - Red
Workplace inspections conducted	Formal recorded inspection of the site works areas, where a report is produced	Must include minimum Contractor Site Manager inspection, cannot include MS/RA Hot work/Confined space inspection.	1 per week per contractor	Equal to or greater than 1 - Green 0 - Not Done - Red
Action closed during period	Total number of actions closed as percentage of actions raised in inspections or observations made	Contractor action register for inspections total items closed during period/total action raised x100	>90% for period	Equal to or greater than 0.9 - Green Equal to or greater than 0.7 and less than or equal to
Best practice/lessons learnt submitted	Best practice or a lessons learnt submitted by the subcontractor to ACCIONA	Shall be a single page submission of best practice or lesson learnt from incidents or other identified issue	1 per contractor per quarter	Equal to or greater than 1 - Green 0 - Not Done - Red
Observations submitted	Number of observations submitted	Total number of observations submitted by individuals in the period, not including items on formal inspections.	>1 per person per quarter average	Equal to or greater than 1 - Green Equal to or greater than 0.7 and less than or equal to
Observation close out	Total number of actions closed as a percentage of observations made	Observation closed and recorded action taken.	>90% for period	Equal to or greater than 0.9 - Green Equal to or greater than 0.7 and less than or equal to
First Aid		First aid is reported and given including ACCIONA and sub- contractors	Number of reports per month per 100 workforce	Equal to 0 - Green Equal to or greater than 0.1 and less than 0.2 - Amber
Near misses	Number of near misses reported	Any issues that has the potential to cause harm or injury including ACCIONA	Number of near misses per month per 100	Equal to 0 - Green Equal to or greater than 0.1 and less than 0.2 - Amber
Incidents	Number of incidents reported	Any issue resulted in injury or work stoppage or damages.	Number of incidents reported per month p	Equal to 0 - Green Equal to or greater than 1 - Red

### ENVIRONMENTAL & SUSTAINABILITY KPIs

Leading Indicator	Leading Indicator	Measurement	Target	C
Environmental observations	Count of observations as "environmental" in the Hard Hat Media Feedback Station	Observations registered on the ACCIONA database with environmental tag.	More than 2 per month average across 12 months	E q u
Environmental Training	Environmental Toolbox Talks as a dedicated topic	The number of environmental related TBT delivered in period to a group under the company control, includes Project LEADER.	>2 av per month across 12 months. Reported monthly. A single topic counts 1.	E q u

Contaminated Land	At least one person contaminated land experience	Career experience/education relevant to contaminated land.	One person completed (consider by company)	Equal to
Contractor Environmental Training	Number of hours Environmental Team training completed in month	Environmental training (not including TBT) averaged across 12months or contract period (whichever is the shorter)	>0.5 hours per person per month	Equal to
Monthly Operational Control inspection conducted	Operational control completed and submitted to Head Office	ACCIONA Operational Control inspection conducted	1 per month	Equal to
Monthly operational control inspection score	Score from completed Operational Control	ACCIONA Operational Control inspection complete with score and checked	>90% average across year	Equal to
Weekly environmental inspection score	Environmental inspection score, completed and submitted	Weekly environmental inspection completed and scored. Conducted by ACCIONA Env Lead and ACCIONA Supervisor or manager	>80%	Equal to
Contractor weekly environmental inspection completed	Sub-contractor environmental inspection - count	Each subcontractor completes an environmental inspection, can be combined but must have documented evidence of environmental aspects inspected.	1 per contractor per month	Equal to
Considerate constructor scheme	CCS Score	The considerate constructor scheme audit score from the Auditor with a returned score above 40.	>40 for each audit.	Equal to
BREEAM Score/ progress reported each month	BREEAM Tracker updated score	Score based on criteria set on the BREEAM tracker.	Score increased compared to last period	1 - D
Identify best practice	Number of best practice submitted to ACCIONA by ACCIONA	2 best practice submissions made per quarter to the sustainability & environmental working group	2 per quarter	Equal to
%timber from recycled or sustainable sources	Check on sustainable timber	All timber arriving at site has evidence of sustainable procurement or recycled timber	100% on check.	Equal to
%recycled material within permanent material supplied or used		Recycled content based on verifiable data or market norms.	10% of overall weight/volume of materials comes from recycled materials	D or N
%embodied carbon reduction against baseline	Update from carbon model quarterly report.	Carbon reduction of project demonstrated in monthly report over the ISDS baseliner carbon model.	10% target reported monthly as traffic light.	1 - D
Avoiding single car occupancy journeys to site (excluding deliveries)	Count of single car occupancy journeys	Percentage of sustainable alternatives against single car journeys.	>80% maintained	Equal to
CO2 emissions reduction over single car occupancy journeys	Measurement of CO2 for vehicle/mode used	Measure the carbon intensity of sustainable commuting vs. fossil fuelled car journeys.	85% against fossil fuelled car journeys	Equal to
Reduction of generator use on the project	Calculation of hours generator (greater than 37kW) used.	A generator set used must calculate the hours used.	Project average less than 146 hours per month	< 14
%non-hazardous construction waste diversion from landfill	Waste reports monthly from waste contractor	Monthly waste export data demonstrates that waste is diverted from landfill. Calculation based on total waste removed from site	>95%	Equal to
% improvement over baseline of total waste quantity	Total waste quantity removed from site	Excludes soil. Quantity of waste in kg or tonnes removed from site as percentage of average/baseline quantity for construction site	>15%	Equal to
%usage of metered water over baseline	Calculated water meter readings of welfare water usage	Baseline to be set based on average person use of water per day.	<85%	Equal to
Grid electricity supply from renewable sources	Power measurement from meter readings	Metered supply from sources that used by ACCIONA.	100%	1 - D
%reduction of fuel use over baseline	Fuel purchase each month, total by fuel type	Using fuel baseline and suitable project multiplier	>20%	Equal to
<b>Lagging Indicator</b>				
Level 1 incident - significant	Total number reported within ACCIONA reporting system.	Environmental incidents which are not under control and/ or have caused catastrophic harm or damage to the environment. High likelihood of regulatory action including receipt of a statutory notice or other intervention by enforcing authority. High reputational risk or failure to comply with consent/working without consent.	0	0 - N
Level 2 incident - minor	Total number reported within ACCIONA reporting system.	Environmental incidents that have or may cause minor harm or damage and/ or near misses with significant potential of harm or damage	<2 per month average	0 - N
Level 3 incident - near miss	Total number reported within ACCIONA reporting system.	An event, prevented from occurring through effective implementation of arrangements described in the Contractor's plans (low level near miss)	<2 per month average	0 - N
Environmental related complaints	Total number reported within ACCIONA reporting system.	Any complaint that is given a tag of environmental related, whether or not "proven", the complaint may come from any source.	0	0 - N
Breach of environmental consent, condition, permit or licence	Total number reported within ACCIONA reporting system.	Any breach identified by ACCIONA, NLWA or other statutory body.	0	0 - N

#### CONSTRUCTION PERFORMANCE KPIs

KPI Description	Leading Indicator	Measurement	Target
Civil works 1- Piling production curve (units)	Monthly Actual Productivity/ Performance against PMB Planned Productivity/ Performance.	0.800	Equal to or greater than 0.80 - Green Equal to or greater than 0.70 and less than or equal to 0.79 - Amber Less than or equal to 0.69 - Red
Civil works - Excavation production curve (m3) - Phase 1	Monthly Actual Productivity/ Performance against PMB Planned Productivity/ Performance. 80%	0.800	Equal to or greater than 0.80 - Green Equal to or greater than 0.70 and less than or equal to 0.79 - Amber Less than or equal to 0.69 - Red
Civil works - Reinforcement production curve (Tn structure) - Phase 1	Monthly Actual Productivity/ Performance against PMB Planned Productivity/ Performance. 80%	0.800	Equal to or greater than 0.80 - Green Equal to or greater than 0.70 and less than or equal to 0.79 - Amber Less than or equal to 0.69 - Red
Civil works - Concrete works production curve (m3) - Phase 1	Monthly Actual Productivity/ Performance against PMB Planned Productivity/ Performance. 80%	0.800	Equal to or greater than 0.80 - Green Equal to or greater than 0.70 and less than or equal to 0.79 - Amber Less than or equal to 0.69 - Red
Civil works - Deck production curve (m2) - Phase 2	Monthly Actual Productivity/ Performance against PMB Planned Productivity/ Performance. 80%	0.800	Equal to or greater than 0.80 - Green Equal to or greater than 0.70 and less than or equal to 0.79 - Amber Less than or equal to 0.69 - Red
Civil works - Excavation production curve (m3) - Phase 2	Monthly Actual Productivity/ Performance against PMB Planned Productivity/ Performance. 80%	0.800	Equal to or greater than 0.80 - Green Equal to or greater than 0.70 and less than or equal to 0.79 - Amber Less than or equal to 0.69 - Red
Civil works - Reinforcement production curve (Tn structure) - Phase 2	Monthly Actual Productivity/ Performance against PMB Planned Productivity/ Performance. 80%	0.800	Equal to or greater than 0.80 - Green Equal to or greater than 0.70 and less than or equal to 0.79 - Amber Less than or equal to 0.69 - Red
Civil works - Concrete works production curve (m3) - Phase 2	Monthly Actual Productivity/ Performance against PMB Planned Productivity/ Performance. 80%	0.800 1.800	Equal to or greater than 0.80 - Green Equal to or greater than 0.70 and less than or equal to 0.79 - Amber Less than or equal to 0.69 - Red
Civil works - Underground Services production curve (Lm) - Phase 2	Monthly Actual Productivity/ Performance against PMB Planned Productivity/ Performance. 80%		Equal to or greater than 0.80 - Green Equal to or greater than 0.70 and less than or equal to 0.79 - Amber Less than or equal to 0.69 - Red