

NOTE: These are current targets for the Year Two works. The Targets maybe adjusted for future work packages and the requirement for this will be communicated during the mini-competition call off procedure.

New Build Lots 1C and 1D

NOTE: The implications below do not preclude and/or replace remedies available under the contract.

	KEY PERFORMANCE MEASURE (REFURBISHMENT)	TARGET %	IMPLICATION	TERMINATION THRESHOLD
	Business Performance			
1	<u>Outstanding Money</u> : Amount of the total final account outstanding at Practical Completion and at End of Defects liability period expressed as a percentage of the total final account at Practical Completion	0% at End of Defects Liability	Reference to clause X20 in Nec3 Contract. Incentive Schedule to be included at mini-competition stage. Reference to this KPI score maybe made at future mini-competition stages.	n/a
2	<u>Time Taken to Reach Final Account</u> : Time taken to reach final account from Practical completion expressed in weeks	8 weeks	Reference to clause X20 in Nec3 Contract. Incentive Schedule to be included at mini-competition stage. Reference to this KPI score maybe made at future mini-competition stages	N/a
	Health & Safety			
3	<u>Reportable accidents (inc. fatalities)</u> : Reportable accidents per 100,000 hours worked (inc. fatalities)	zero	This KPI will be considered in junction with general statutory H&S requirements. Reference to this KPI score maybe made at future mini-competition stage.	Contract termination if breaches of statutory H&S requirements are identified.
4	<u>Reportable accidents (non-fatal)</u> : Reportable accidents per 100,000 hours worked (non-fatal)	zero	This KPI will be considered in junction with general statutory H&S requirements. Reference to this KPI score maybe made at future mini-competition stage.	Contract termination if breaches of statutory H&S requirements are identified.
5	<u>Lost time accidents</u> : Lost time accidents per 100,000 hours worked	zero	This KPI will be considered in junction with general statutory H&S requirements. Reference to this KPI score maybe made at future mini-competition stage.	Contract termination if breaches of statutory H&S requirements are identified.
6	<u>Fatalities</u> : Fatalities per 100,000 hours worked	zero	This KPI will be considered in junction with general statutory H&S requirements. Reference to this KPI score maybe made at future mini-competition stage.	Contract termination if breaches of statutory H&S requirements are identified.
	Client Satisfaction (marked on a scale of 1 – 10)			
7	<u>Client Satisfaction (Product)</u> : How satisfied is Thurrock Council with the finished product	8 out of 10	Post Contract surveys undertaken. Reference to clause X20 in NEC3 contract and incentive schedule to be included at mini-competition stage. Reference to this score maybe made at future mini-competition stages. Criteria: 10 - totally satisfied; 5/6 neither satisfied or dis-satisfied; 1 -	n/a
8	<u>Client Satisfaction (Service)</u> : How satisfied is Thurrock council with the service of the suppliers and contractors	8 out of 10	as above	n/a
	Quality			
9	<u>Defects</u> : Impact, at the time of handover, caused by the condition of the facility with respect to defect	8 out of 10	Post Contract surveys undertaken. Reference to clause X20 in NEC3 contract and incentive schedule to be included at mini-competition stage. Reference to this score maybe made at future mini-competition stages. Criteria: 10 - totally satisfied; 5/6 neither satisfied or dis-satisfied; 1 - totally dissatisfied. Criteria: 10 - defects free; 8 few defects, no significant impact on client; 5/6 - some defects, some impact on client; 3 - major defects, major impact on client; 1 - wholly defective. This does not preclude or replaced additional contractual remedies	
10	<u>Quality issues at Practical Completion</u> : The number of outstanding quality issues at Practical Completion	8out of 10	as above	

11	<u>Quality issues at End of Defects Liability Period</u> : The number of outstanding quality issues at the End of Defects Liability	8 out of 10	as above	
Timeliness				
12	<u>Time Predictability – Construction</u> : Change between the actual construction time at Practical Completion and the estimated construction time at Project start expressed as a percentage of the estimated construction time at Project Start	3%	Reference to clause X20 in Nec3 Contract. Incentive Schedule to be included at mini-competition stage. Reference to this KPI score maybe made at future mini-competition stages.	
13	<u>Time Predictability – Construction, Client Change Orders</u> : Change, attributable to client approved change orders originating from the client, between the actual construction time at Practical Completion and the estimated construction time at Project Start, expressed as a percentage of the estimated construction time at Project Start	2%	as above	
14	<u>Time to Rectify Defects</u> : Contractors time taken to rectify all defects in the in maintenance period between Practical Completion and End of Defects Liability Period, expressed in weeks	2.5% of the o/a contract period	as above	
Cost				
15	<u>Cost Predictability</u> :. Change, excluding change originating from the Client, between the actual construction cost at PC and estimated cost at project start, expressed as a percentage of the cost at project start.	0%	Reference to clause X20 in Nec3 Contract. Incentive Schedule to be included at mini-competition stage. Reference to this KPI score maybe made at future mini-competition stages.	
Waste				
16	Volume and weight of waste generated (measured in tonnes and cubic metres)	To be determined in accordance with the Contractor's tender commitments	Reference to clause X20 in Nec3 Contract. Incentive Schedule to be included at mini-competition stage. Reference to this KPI score maybe made at future mini-competition stages.	n/a
17	Volume and weight of waste sent to landfill (measured in tonnes and cubic metres)	To be determined in accordance with the Contractor's tender commitments	Reference to clause X20 in Nec3 Contract. Incentive Schedule to be included at mini-competition stage. Reference to this KPI score maybe made at future mini-competition stages.	n/a
18	Waste re-cycled by value (measured in £)	To be determined in accordance with the Contractor's tender commitments	Reference to clause X20 in Nec3 Contract. Incentive Schedule to be included at mini-competition stage. Reference to this KPI score maybe made at future mini-competition stages.	n/a
Local Economy				
19	Number and % of local economy deliverables complied with in accordance with submission including but not limited to:	These KPIs will be incorporated into Schedule 6 of the NEC Framework Contract		
20	% Value spend in local Economy	contractor to insert bid back target	Special Measures as defined below maybe commenced if termination threshold is reached	zero
21	Number of apprenticeships	contractor to insert bid back target	Special Measures as defined below maybe commenced if termination threshold is reached	zero
22	% supply chain registered in Thurrock	contractor to insert bid back target	Special Measures as defined below maybe commenced if termination threshold is reached	zero
23	Number and % of subcontractors registered in Thurrock	contractor to insert bid back target	Special Measures as defined below maybe commenced if termination threshold is reached	zero
24	Number and % of Thurrock residents in Programme Delivery Team	contractor to insert bid back target	Special Measures as defined below maybe commenced if termination threshold is reached	zero
25	% of construction waste recycled	contractor to insert bid back target	Special Measures as defined below maybe commenced if termination threshold is reached	50%