

Attachment 4 KPIs ORT0116 - Signals (MS1) Modernisation & Refresh

PERFORMANCE LEVELS

1. Key Performance Indicators

| No. | Key Performance Indicator Title | Definition | Frequency of Measurement | Severity Levels | Service Points | Publishable Performance Information |
|------------|--|--|---------------------------------|---|--------------------------------|--|
| KPI 1 | Deliveries on time | Number of deliveries defined as complete by the Customer within deadlines agreed with the Customer | Monthly | Target Performance Level: 100% Minor KPI Failure: <100% >90% Severe KPI Failure: <90% >80% KPI Service Threshold: <80% | 0 5 10 20 | yes |

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| KPI 2 | Milestone Delay | Exceed the milestone delivery dates as agreed at the inception meeting by more than 10 working days | At each milestone | Target Performance Level: On-time Minor KPI Failure: 10 – 20 days past the date Serious KPI Failure: 20 – 30 days past the date Severe KPI Failure: 30+ days past the date | 0 4 8 10 | No |
| KPI 3 | FAT Failure | Following a successful pre-FAT as declared by the supplier. If the witnessed FAT produces non-compliant | At point of test | Target Performance Level: No observations | 0 | No |

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| | | their supply chains control, then it will be deemed a HOTA Failure. | | <p>raised on the test results and or 1 additional day of testing required</p> <p>Serious KPI Failure: Multiple additional testing days required</p> <p>Severe KPI Failure: Failure which requires a re-test</p> | <p>4</p> <p>8</p> <p>10</p> | |
| KPI 5 | Accurate and timely billing | See paragraph 2 of Part E of Schedule 9 of Annex 1 of Call Off Schedule 2 (Performance Levels) | Each Measurement Period | <p>Target Performance Level: All invoices submit accurate and correct first time on time.</p> <p>Hminor KPI Failure: Invoice</p> | 0 | No |

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| | | | | <p>submitted accurate but timelines are not achieved.</p> <p>Serious KPI Failure: Invoice submitted inaccurate.</p> <p>Severe KPI Failure: Invoice submitted inaccurate and timeline not achieved.</p> <p>KPI Service Threshold: No invoice submitted</p> | <p>2</p> <p>4</p> <p>6</p> <p>10</p> | |

KPI's related to the Install Phase:

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| KPI 6 | Failure to Install | Failure to install equipment or software which has been approved at Site Acceptance Testing (SAT) by the customer or it's representative and is available for use by the Police by the date stated within the award letter or a subsequent date agreed by both parties. | Following the issue of an order to install | Target Performance Level: On-time Minor KPI Failure: 5 – 10 days past the date Serious KPI Failure: 10 – 20 days past the date Severe KPI Failure: 20+ days past the date | 0 2 4 6 | No |
| KPI 7 | Inspection Failure | Following a successful pre-SAT as declared by the supplier. If the witnessed SAT produces non-compliant results then this will be | Following the request for an inspection by the supplier | Target Performance Level: No observations Minor KPI Failure: | 0 2 | |

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| | | recorded as SAT failure | | <p>Observations raised on the test results and or 1 additional day of testing required</p> <p>Serious KPI Failure: Multiple additional testing days required</p> <p>Severe KPI Failure: Failure which requires a re-test</p> | <p>4</p> <p>8</p> | |
| KPI 8 | Defect Rectification | Following the raising of a defect during the inspection of the installation. If the rectification of the defect is delayed by more than 3 | Following the install of a new or upgraded site. | <p>Target Performance Level: On-time</p> <p>Minor KPI Failure:</p> | <p>0</p> <p>2</p> | |

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| | | | | <p>are not achieved.</p> <p>Serious KPI Failure: Invoice submitted inaccurate.</p> <p>Severe KPI Failure: Invoice submitted inaccurate and timeline not achieved.</p> <p>KPI Service Threshold : No invoice submitted</p> | <p>4</p> <p>6</p> <p>10</p> | |