



- COMMERCIAL IN CONFIDENCE -
Detailed Performance Scorecard

PROJECT CPI / SPI				
	IFS	Current	Previous	Prior
<i>(Blue Collar Only)</i>				
MHR CPI (Cum)	0.43	0.41	0.66	0.74
MHR SPI (Cum)	0.81	0.83	0.74	0.82
TRAFFIC LIGHT		<0.95	<1	>=1

Due Date Performance - Blue Collar				
	Current	Previous	Prior	
Critical Path SPI (cumulative)	66	34.8	33.8	
% Activities Planned Started	39.0	36.0	36.0	
% Activities Planned Complete	39.0	32.0	32.0	
Traffic Light (CP - SPI)	<0.95	<1	>=1	

NOTIFICATIONS				
	Current	Previous	Prior	
Number	109	102	98	
Outstanding	75	68	74	

Non Conformance Reporting				
	Current	Previous	Prior	
Raised	159	129	65	
Cleared	130	114	25	
Awaiting Closure	29	15	40	
% Cleared	82%	88%	0%	
MEASURE (Open NCS)	>600	>300-600	<300	

White Collar Project Performance				
	Current	Previous	Prior	EV - Plan
PLANNED (Period)	21,350	18,851	7,011	
ACTUAL (Period)	12,379	18,598	7,100	-19559
EARNED (Period)	1,791	13,542	6,731	8%
PLANNED (Cum)	97,350	76,000	68,200	
ACTUAL (Cum)	97,553	85,174	69,471	-17559
EARNED (Cum)	79,791	78,000	58,374	82%
MHR CPI (Cum)	0.82	0.92	1.01	
MHR SPI (Cum)	0.82	1.03	1.04	
Planned EQUIV HEADCOUNT (Period FTE)	158	140	52	
Actual EQUIV HEADCOUNT (Period FTE)	92	138	53	
MEASURE (Lowest Cum %)	<90%	<100%	>=100%	

Delivery/Construction/Site (Percentage)				
	Planned	Actual	Total	
Platforms & Enabling Works	100	100	0	
Buildings - Sub-Structures	100	80	-20	
Buildings - Super-Structures	100	79	-21	
Externals & Civils	82	65	-17	
Electrical Works	99	61	-38	
Mechanical Works	0	0	0	
Controls/scada/etc	11	11	0	
Commissioning & Handover	100	71	-29	
Total	50.00	21.00	-29	
TRAFFIC LIGHT (Planned - Actual)	<10%	<5%	>=0%	

CHANGE MANAGEMENT				
	Current	Previous	Prior	
TOTAL APPROVED CHANGE VALUE (£'s)	1,836,616	1,836,616	1,836,616	
TOTAL CHANGE AWAITING AUTHORISATION (£'S)	2295175	2295175	2295175	
TRAFFIC LIGHT (Approved v Embodied)	>100%	90% - 100%	<90%	

Design / Engineering Queries				
	Raised	Resolved	Outstanding	DDP
Technical Queries	22	20	2	91%
Site / Production Queries	104	93	11	89%
Total	126	113	13	90%
MEASURE (DDP)	<60%	60% - 88%	80% - 100%	

Blue Collar Project Performance				
	Current	Previous	Prior	EV - Plan
PLANNED (Period)	5,143	12,261	20,683	
ACTUAL (Period)	23,865	23,638	10,826	2380
EARNED (Period)	7,523	15,238	5,438	146%
PLANNED (Cum)	87,384	82,241	64,505	
ACTUAL (Cum)	114,054	90,189	59,684	-29775
EARNED (Cum)	57,609	50,086	30,968	66%
MHR CPI (Cum)	0.51	0.56	0.58	
MHR SPI (Cum)	0.66	0.61	0.49	
Planned EQUIV HEADCOUNT (Period FTE)	38	91	23	
Actual EQUIV HEADCOUNT (Period FTE)	177	175	16	
MEASURE (Lowest Cum %)	<90%	<100%	>=100%	

Delivery Construction Site(Hrs) -				
	Planned	Earned	Actual Spend	Variance
Platforms & Enabling Work	1652	1555	5488	-97
Buildings - Sub-Structures	3912	3109	6777	-803
Buildings - Super-Structures	3726	2939	7490	-787
Externals & Civils	9205	7265	18139	-1940
Electrical Works	51499	31783	65326	-19716
Mechanical Works	0	0	0	0
Controls/scada /etc	9028	5054	3236	-3974
Commissioning & Handover	8362	5904	7598	-2458
Total	87384	57609	114054	-29775
TRAFFIC LIGHT (Planned - Actual)	<90%	<100%	>=100%	

RISK MANAGEMENT				
	Current	Previous	Prior	
TOTAL RISK VALUE (£'s)	ORA planned for the 01st of Dec' to quantify			
TOTAL RISK (% of BUDGET)				
RISK RETIREMENT PLANNED (£'s)				
RISK RETIREMENT ACTUAL (£'s)	0	0	0	100%
TRAFFIC LIGHT (RISK MITIGATION)	<90%	90%-100%	>=100%	

Quality Management				
	Cum	Period		
ClientsWork Inspections (per I&T plan)	1.09	0.56		
Subcon Work Inspect'ns (per I&T plan)	0.02	0.00		
MEASURE (DDP)	<60%	60% - 88%	80% - 100%	

Design/Engineering Project Performance				
	Current	Previous	Prior	EV - Plan
PLANNED (Period)	100	3,850	1,085	
ACTUAL (Period)	310	3,693	1,481	830
EARNED (Period)	930	3,380	1,243	930%
PLANNED (Cum)	21,300	21,200	20,100	
ACTUAL (Cum)	21,343	21,033	20,164	-3337
EARNED (Cum)	17,963	17,033	16,153	84%
MHR CPI (Cum)	0.84	1.00	1.02	
MHR SPI (Cum)	0.84	1.00	1.03	
Planned EQUIV HEADCOUNT (Period FTE)	1	29	6	
Actual EQUIV HEADCOUNT (Period FTE)	2	27	2	
MEASURE (Lowest Cum %)	<90%	<100%	>=100%	

OVERTIME				
	Current	Previous	Prior	
PROGRAMME OVERTIME HOURS (Period - Planned)	31,585	31,585	0	
OVERTIME (%)	33%	33%		
OVERTIME TARGET FIGURE (%)	12%	12%		
	TBC	TBC	TBC	

Procurement Progress for Key Plant & Subs			
	% Planned	% Actual	Delta
Compound Establishment	100.0%	100.0%	0.0%
Portacabins / Furnishings/etc	100.0%	100.0%	0.0%
Bulk excavation & Platforms	100.0%	100.0%	0.0%
Foundations & drainage	50.0%	80.0%	30.0%
Building Structures	90.0%	90.0%	0.0%
Building Cladding & roofing	100.0%	100.0%	0.0%
Building fire protection	0.0%	0.0%	0.0%
Building small services	100.0%	100.0%	0.0%
Building finishes	100.0%	100.0%	0.0%
External foundations & concrete	100.0%	100.0%	0.0%
External concrete culverts & trenches	50.0%	80.0%	30.0%
Steelwork & gantries	90.0%	90.0%	0.0%
External pylons/poles	100.0%	100.0%	0.0%
CCTV	0.0%	0.0%	0.0%
Controls/scada/etc	100.0%	100.0%	0.0%
Transformers	100.0%	100.0%	0.0%
Switches	100.0%	100.0%	0.0%
Panels	50.0%	80.0%	30.0%
Earthing HV	90.0%	90.0%	0.0%
Busbars & connectors	100.0%	100.0%	0.0%
Insulators	0.0%	0.0%	0.0%
MV Equipment	100.0%	100.0%	0.0%
Miscellaneous equipment	100.0%	100.0%	0.0%
External fencing & gates	100.0%	100.0%	0.0%
External roads & hardstandings	50.0%	80.0%	30.0%
Commissioning	90.0%	90.0%	0.0%
Demobilising & Making Good	100.0%	100.0%	0.0%
MEASURE	<-2.5%	-2.5% - 2.5%	>2.5%

Milestone Performance				
	Current	Previous	Prior	
Planned Milstones	39	33	61	
Actual Milstones	16	15	17	
Delta	-23	-18	-44	
	<90%	90%-100%	>=100%	