

Highways Contracts Lots 1-6

KEY PERFORMANCE INDICATORS 2020 – 2021

Sept 2021

Lot 1

	West Sussex Highways – Operational Performance Indicators Dashboard																			
Strategic KPI Theme	KPI Ref	Lot	KPI Title	Description	Reporting Period	SPI Target	Owners	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Annual Result
Safe	KPI 1.1	1	Accident Frequency Rate RIDDOR Reportable	Accident Frequency Rate – RIDDOR Reportable according to the standard reporting practice of the HSE	Calendar Month	0.10	BH/CD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Safe	KPI 1.3	1	Lost Time Incidents – Frequency Rate	To measure the effectiveness of the Contractor's safety processes by monitoring the Lost Time Incident Frequency Rate as Lost Time Injuries per 100,000 hours worked according to the standard reporting practice of the HSE	Calendar Month	0.6	BH/CD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Serviceable	KPI 2.2	1	Complaints and Enquiries (Responded)	Report the total number of Complaints and Enquiries responded to within 10 working days of receipt as a percentage of the number of Complaints and Enquiries received	Calendar Month	98%	SH/CD	71.4%	100.0%	100.0%	100.0%	100.0%	99.2%	100.0%	100.0%	97.4%	100.0%	100.0%	100.0%	99.2%
Serviceable	KPI 2.4	1	Compliance with WSCC Permitting Scheme – overruns	The number of overruns as a percentage of the total number of Task Orders completed in the reporting period where permitting is required	Calendar Month	99%	SH/CD	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Serviceable	KPI 2.5	1	Compliance with WSCC Permitting Scheme – permits cancelled	The number of permits cancelled as a percentage of the total number of permits issued in the reporting period, where permitting is required	Calendar Month	99%	SH/CD	74.5%	82.5%	88.3%	86.2%	77.3%	74.1%	66.4%	73.2%	89.7%	71.2%	67.0%	88.5%	80.3%
Economic Growth	KPI 3.2	1	Sustaining the Local Economy	The percentage of expenditure made on this Contract for employment, purchase, hire and sub-contracting which is made in the area described by 12.5 miles beyond the West Sussex County boundary	Annually	TBA	SH/CD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	49.56
Affordable	KPI 4.3	1	Percentage of Final Accounts for Task Orders/Projects/Schemes/ Programmes that are submitted within 3 months of Completion date	To measure the percentage of Final Accounts for Task Orders/Projects/Schemes/ Programmes that are submitted within 3 months of Completion date in any one measurement period	Calendar Month	100%	DC/CD							100.0%	100.0%				100.0%	100.0%
Affordable	KPI 4.4	1	Accuracy of Monthly Applications for payment	To measure the percentage of Task Orders / Scope without errors corrected by the Client on each Application for Payment submitted by the Contractor in each measurement period	Calendar Month	98%	DC/CD	100.00%	100.00%	100.00%	97.06%	100.00%	100.00%	100.00%	100.00%	97.03%	100.00%	100.00%	100.00%	98.83%
Accessible	KPI 5.1	1	Winter Maintenance percentage compliance of carriageway treatments	Percentage compliance with specified Winter Maintenance carriageway precautionary treatment times	Annual with monthly monitoring	98%	MM/BW	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		72.7%	84.5%	90.0%	89.2%	89.5%	87.1%
Accessible	KPI 5.2	1	2 hour Make Safe and Repair – Task Orders completed within agreed period	To measure the efficiency of the Contractor's response to Make Safe or Repair any identified or reported Safety Hazards requiring a response within 2 hours	Calendar Month	98%	JB/CD	98.3%	98.2%	99.4%	96.6%	97.9%	93.0%	82.9%	80.0%	71.4%	86.9%	90.8%	90.1%	88.0%
Accessible	KPI 5.3	1	5 day Make Safe and Repair – Task Orders completed within agreed period	To measure the efficiency of the Contractor's response to Make Safe or Repair any identified or reported Safety Hazards that require a response within 5 days	Calendar Month	98%	JB/CD	98.4%	96.3%	100.0%	98.0%	98.4%	89.9%	87.8%	88.6%	84.7%	86.8%	83.2%	61.5%	91.0%
Accessible	KPI 5.4	1	28 day Permanent Repair – Task Orders completed within agreed period	To measure the efficiency of the Contractor's ability to permanently repair identified Safety Hazards that require a Permanent Repair within 28 days	Calendar Month	96%	JB/CD	88.2%	80.8%	76.7%	64.9%	65.5%	78.5%	75.5%	81.4%	69.0%	60.5%	82.1%	66.6%	75.9%

Lot 1

[illegible]

Lot 2

[illegible]

Lot 2

Management Information	M/ 7.1	Incidents and Accidents – near miss reports and investigation	To measure the effectiveness of the Contractor's safety processes by monitoring the way in which formally recorded Near Misses are addressed		Paul Monck	Calendar Month	95%	None	None	None	None	None	None	100%	100%	None	None	100%	100%	100%	
	M/ 7.2	To conduct a 360° assessment of the Contract operation and achieve an annual improvement	To conduct a cultural 360° framework questionnaire with all parties to determine how collaboratively and efficiently the Contract is delivering		Simon Staples	Annually	TBA														
	M/ 7.5	To positively engage with the Client's Social Value requirements	To record progress and improvement where required with the Client's Social Value requirements		Simon Staples	6 Monthly	TBA														
	M/ 7.7	Compliance with Service Specification – Drainage Cleansing (Gullies) on the first visit in the measurement period	The percentage of gullies due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the first visit in the measurement period		Simon Staples	Calendar Month	90% The minimum will be 100%	00%	04%	00%	00%	00%	108%	08%	04%	04%	02%	89%	00%	06.6%	Summary Report on KaurbonTech
	M/ 7.8	Compliance with Service Specification – Drainage Cleansing (Gullies) on the second visit of the same day in the measurement period	The percentage of gullies due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the second visit of the same day in the measurement period		Simon Staples	Calendar Month	TBA						1.1%	0.57%	0.39%	0.01%	None	0.00%	0.00%		
	M/ 7.9	Compliance with Service Specification – Drainage Cleansing (Gullies) on the third visit of the same day in the measurement period	The percentage of gullies due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the third visit of the same day in the measurement period		Simon Staples	Calendar Month	TBA						0.06%	None	0.35%	0.006%	None	0.00%	0.00%		
	M/ 7.10	Compliance with Service Specification – Drainage Cleansing (Chambers) on the first visit in the measurement period	The percentage of chambers due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the first visit in the measurement period		Simon Staples	Calendar Month	90% The minimum will be 100%								67%	60%	72%	90%	67%	71.2%	
	M/ 7.11	Compliance with Service Specification – Drainage Cleansing (Chambers) on the second visit of the same day in the measurement period	The percentage of chambers due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the second visit of the same day in the measurement period		Simon Staples	Calendar Month	TBA								7.7%	None	None	0.00%	0.00%		
	M/ 7.12	Compliance with Service Specification – Drainage Cleansing (Chambers) on the third visit of the same day in the measurement period	The percentage of chambers due to be cleaned in accordance with the submitted and approved programme, that were cleaned on the third visit of the same day in the measurement period		Simon Staples	Calendar Month	TBA								8.8%	None	None	0.00%	0.00%		
M/ 7.13	Notification of Defect	The number of Defects Certificates issued in the reporting period		Simon Staples	Calendar month	TBA								9	None	None	None	None	9		
M/ 7.14	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	To measure as a percentage the tonnage of construction and demolition excavated and non-excavated waste material reused and recycled IN COUNTY based on the overall tonnage of excavated and non-excavated waste material generated		Simon Staples	Annually	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99%	99%	99.8%	All waste tipped at Swengetech, Hatfield	

Lot 3

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## F M Conway Ltd

Strategic KPI Theme	KPI Ref	KPI Title	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Average or Total	Weighting
Contract Status					Contracts not running yet													
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1						0	0	0	0	0	0	0	0 None occurred	1
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60						0	0	0	0	0	0	0	0 None occurred	
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60						0	0	0	0	0	0	0	0 None occurred	
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%						100	100	100	100	100	100	100	100 All contact responded to	1
	KPI 2.3	Notification of Defect	Calendar Month	98%						100	100	100	100	100	100	100	100 All known defects reported in good time	
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	Calendar Month	99%						100	100	100	100	100	80 Single overrun – plant breakdown	100	97	
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%						100	100	100	100	100	100	100	100 No cancellations	
Economic Growth	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	Annually	TBA													0 Conway materials processing centre located in Dartford	2
	KPI 3.2	Sustaining the Local Economy	Annually	TBA														
	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%						100	100	100	100	100	100	100	100 All works completed before April 2021	
Affordable	KPI 4.1	Accuracy of scheme defined cost when compared with the Target Price	Calendar Month	95%						N/A	N/A	N/A	N/A	99	99	99	99 £370 difference between defined cost and target on entire programme.	2.5
	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	Calendar Month	TBA														
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Programmes that are submitted within 3 months of Completion date	Calendar Month	100%						N/A	100	100	100	100	100	100	100 All final accounts issued in good time	

Lot 4

Tarmac Trading Ltd

Strategic KPI Theme	KPI Ref	KPI Title	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Average or Total	Weighting
Contract Status					Contracts not running yet													
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1						0	0	0	0	0	0	0	0	1
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60						0	0	0	0	0	0	0	0	
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60						0	0	0	0	0	0	0	0	
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%						100	100	100	100	100	100	100	100	1
	KPI 2.3	Notification of Defect	Calendar Month	98%						100	100	100	100	100	100	100	100	
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	Calendar Month	99%						100	99	100	99	99	100	100	99.5	
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%						100	100	99	99	100	100	100	99.7	
Economic Growth	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	Annually	TBA						TBA							TBA	2
	KPI 3.2	Sustaining the Local Economy	Annually	TBA						TBA							TBA	
	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%						100	100	100	100	100	100	100	100	
Affordable	KPI 4.1	Accuracy of scheme defined cost when compared with the Target Price	Calendar Month	95%						95	95	95	95	95	95	95	95	2.5
	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	Calendar Month	TBA						TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Programmes that are submitted within 3 months of Completion date	Calendar Month	100%									Completion date not reached yet	Completion date not reached yet	Completion date not reached yet	Completion date not reached yet	Completion date not reached yet	
	KPI 4.4	Accuracy of Monthly Applications for payment	Calendar Month	98%								100	100	98	98	98	99	



Lot 4

Associated Asphalt Contracting Ltd

Strategic KPI Theme	KPI Ref	KPI Title	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Average or Total	Weighting
Contract Status					Contracts not running yet													
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1						0	0	0	0	0	0	0	0	1
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60						0	0	0	0	0	0	0	0	
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60						0	0	0	0	0	0	0	0	
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%						100	100	100	100	100	100	-	100	1
	KPI 2.3	Notification of Defect	Calendar Month	98%						100	100	100	100	100	100	99	100	
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	Calendar Month	99%						100	100	100	100	100	100	100	100	
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%						100	100	100	100	100	100	100	100	
Economic Growth	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	Annually	TBA						TBA							TBA	2
	KPI 3.2	Sustaining the Local Economy	Annually	TBA						TBA							TBA	
	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%						100	100	100	100	100	100	100	100	
Affordable	KPI 4.1	Accuracy of scheme defined cost when compared with the Target Price	Calendar Month	95%						100	100	100	100	100	100	100	100	2.5
	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	Calendar Month	TBA						TBA	TBA	TBA	TBA	TBA	TBA	TBA	TBA	
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Programmes that are submitted within 3 months of completion date	Calendar Month	100%														
	KPI 4.4	Accuracy of Monthly Applications for payment	Calendar Month	98%						100	100	100	98	99	99	98	99	
Sustainable	KPI 6.1	Amount of construction and demolition waste reused and recycled	Annually	TBA						TBA								1

Lot 6

WSCC Highways Services Contracts 2020 – 2021  
Scorecard for Amalgamated LOT 6 Contracts v 2.0  
Landbuild Ltd

Strategic KPI Theme	KPI Ref	KPI Title	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	Arithmetical Average or Total	Weighting
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60	0	0	0	0	0	0	0	0	0	0	0	0	0	
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60	0	0	0	0	0	0	0	0	0	0	0	0	0	
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	1
	KPI 2.3	Notification of Defect	Calendar Month	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	Calendar Month	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Economic Growth	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2
Affordable	KPI 4.1	Accuracy of scheme defined cost when compared with the Target Price	Calendar Month	95%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	2.5
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Programmes that are submitted within 3 months of Completion date	Calendar Month	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
	KPI 4.4	Accuracy of Monthly Applications for payment	Calendar Month	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Sustainable	KPI 6.1	Amount of construction and demolition waste reused and recycled	Monthly (set target in May)	60%													KPI to begin in Lot 6 phase 2	1