Highways Contracts Lots 1-6

KEY PERFORMANCE INDICATORS 2020 – 2021

Sept 2021

		V est	Sussex Highways - Operational Po	erformance 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	•	Accident Frequency Rate RIDDOR Reportable	Accident Frequency Pate – 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	•	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	982	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	-	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	992	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	992	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	ТВА	SH/CD	#DI¥/0!	#DIA40i	#DIV/0!	#DIV/0!	#DIY/0!	#DI4/0!	#DI¥/0!	#DI¥/0!	#DIV/0!	#DI¥/0!	#DI¥/0!	#DI¥/0!	49.56
Affordable	KPI 4.3	•	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	1002	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	982	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	Assual with mosthly mositoring	982	мм/в∨	#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	982	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	982	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		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	962	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%

Sustainable	KPI 6.1	1	Amount of construction and demolition waste reused and recycled	To measure as a percentage the tonnage of construction and demolition excevated and non-excevated waste material reused and recycled based on the overall tonnage of excevated and non-excevated waste material generated	Assestly	ТВА	SH/CD	#DIV/0!	#DIV/0!	#DIY/0!	#DIY/0!	#DIA40i	#DIY/0!	#DIY/0!	#DIY/0!	#DI4/0!	#DIY/0!	#DIY/0!	#DIY/0!	82.5%
Management Information	MI 7.1	1	Incidences and Accidents – near miss reports and investigation		Calendar Month	952	BH/CD	100.00%	100.00%	97.67%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Management Information	MI 7.2	•		To conduct a cultural 360' framework questionnaire with all parties to determine how collaboratively and efficiently the Contract is delivering	Assestly	ТВА	BH/CD	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIY/0!	#DIY/0!	#DIY/0!	#DIY/0!	#DIY/0!	#DIV/0!	#DIY/0!	#DIY/0!	
				To record and report on:Number of Compensation Events	Monthly	ТВА	DC/CD	0	0	1	0	10	5	2	21	1	1	2	0	43
Management		7.5	Quality of Service	To record and report on:- *Value of Compensation Events	Monthly	ТВА	DC/CD	0	0	24971.86	0	43100.04	8540.75	-84844	142604	0	5000	TBC	0	139373
Information	aggment MIT.5 prmation MIT.5	granty or service	To record and report on:Number of Early Warnings	Monthly	ТВА	DC/CD	1	1	0	0	0	1	2	0	0	4	1	0	10	
			To record and report on:- •Number of Defect Notices	Monthly	ТВА	DC/CD	0	0	5	3	3	8	4	0	0	8	8	0	39	
Management Information	MI 7.6	1	To positively engage with the Client's Social Value requirements	To record progress and improvement where required with the Client's Social Value requirements	6 Monthly	ТВА	SH/CD													
Management Information	MI 7.7	1	The number of temporary repairs effected	To measure the efficiency of the contractor's response to make safe or repair any identified or reported safety hazards.	Monthly	ТВА	JB/CD													
Management Information	MI 7.13	1	Notification of Defect	The percentage of completed Task Orders where a Defect Certificate has been issued. Is this not part of AW 7.5 (service)	Calendar Month	982	DC/CD													
Management Information	MI 7.14	1	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	Assessity	ТВА	SH/CD	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	100%

Strategic KPI Theme	KPI	KPI Title	KPI Description	Owner Client	Owner Contractor	Reporting Period	KPI Target	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Average 0f monthly KPIs	Source of Data	Comments	Weighting
Safe	KPI 1.1	Accident Frequency Rate RIDOOR Reportable	Accident Frequency Rate - RIDDOR Reportable according to the standard reporting practice of the HSE		Paul Monck	Calendar Month	0.1	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	Drainline Monthly Group Dashboard Report		
	KPI 1.3	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 Injaries per 100,000 hours worked according to the standard reporting practice of the HSE		Paul Monck	Calendar Month	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00	0.00	Drainline Monthly Group Dashboard Report		1
	KPI 2.2	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		Simon Staples	Calendar Month	98%	100%	None	100%	None	100%	100%	100%	None	None	None	None	None	100%			
Serviceable	KPI 2.4	Compliance with WSCC Permitting Scheme - overruns	The number of overruns as a percentage of the total number of permits issued in the reporting period		Simon Staples	Calendar Month	99%	100%	100%	100%	100%	100%	100%	100%	No Permits Roland	No Pennits Raised	97.3%	100%	100%	99.7%			
	KPI 2.5	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		Simon Staples	Calendar Month	99%	100%	100%	100%	100%	100%	100%	100%	No Persillo Robard	No Permits colored	B6.5%	100%	100%	98.7%			1
	KPI 2.6	Compliance with Service Specification = Attendance for Drainage Cleansing (Gullies)	The percentage of gullies due to be attended in accordance with the submitted and approved programme, that were attended in the measurement period – Maximum will be 100%		Simon Staples	Calendar Month	Initially 95%	97%	96%	100%	100%	100%	100%	102%	100%	99%	99%	85%	99%	98.0%	Summary Report on KaarbonTech		
	KPI 2.7	Compliance with Service Specification — Attendance for Drainage Cleansing (Chambers)	The percentage of chambers due to be attended in accordance with the submitted and approved programme, that were attended in the measurement period – Maximum will be 100%		Simon Staples	Calendar Month	Initially 95%								100%	65%	100%	100%	99%	92.8%			
Economic Growth	KPI 3.2	Sustaining the Local Economy	The percentage of expenditure made on this Centract for employment, purchase, hive and sub-contracting which is made in the area described by 12.5 miles beyond the West Sussex County boundary		Simon Staples	Annually	TBA																2
Sustainable	KPI 6.1	Amount of construction and demolition waste reused and recycled	To measure as a percentage the tonnage of construction and demolitions excavated and non-excusted water material reused and recycled based on the overall tonnage of excusted and non-excusted waste material generated		Simon Staples	Annually	TBA																1

	MI7.1	incidences and Accidents – near miss regorts 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	Calendor Worth	95%	None	None	None	None	None	None	200%	100%	None	None	100%	200%	300K	
	M17.2	To conduct a 160° 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	TEA														
Management Information	M17.6	To positively engage with the Olient's Social Value requirements	To record progress and improvement where required with the COvert's Social Value requirements	Simon Staples	G Monthly	TBA														
	M17.7	Compliance with Service Specification – Orainage Cleanating (Gullles) on the first visit in the measurement period	The percentage of guilles 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 Worlth	SD% The maximum will be 100%	06%	DANG	00%	00%	09%	208%	DBPS	90%	DANG	92%	83%	95%	96.0%	Summary Report on EastborTech
	MI7.II	Compliance with Service Specification – Ovalrage Cleansing (Suffles) on the second visit of the same day in the measurement period	The percentage of guilles due to be cleaned in accordance with the submitted and approved programme, that serve 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%	Norve	0.00%	0.00%		
	M17.9	Compliance with Service Specification – Ovalrage Cleansing (Guilles) on the third visit of the same day in the measurement period	The percentage of guilles due to be cleaned in accordance with the submitted and approved programme, that serve cleaned on the third valid of the same day in the measurement period	Simon Staples	Calendar Worth	TEA						0.06%	None	0.85%	0.0004%	None	0.00%	0.00%		
	MI 7.10	Compliance with Service Specification – Orainage Clearning (Chambers) on the first wisk 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 Worlth	90% The maximum will be 100%								67%	65%	72%	90%	67%	72.2%	
	MI 7.11	Compliance with Service Specification – Drainage Cleanning (Chambers) on the second wisk 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%		
	WI 7.12	Compliance with Service Specification—Oralinage Clearning (Chambers) on the third with 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 Worlth	TEA								11.0%	None	None	0.00%	0.00%		
	MI 7.13	Natification of Defect	The number of Defects Certificates issued in the reporting period	Simon Staples	Calendar month	TRA								9	None	None	None	None	9	
	MI 7.14	Amount of Construction and Demotition Waste Reused and Recycled IV COUNTY	To minimize an a percentage the tournage of continuction and dennicities necessated and non-securated and non-securated value in state till reused and necycled IN COUNTY have do not be overall formage of excavated and non-securated waste material generated.	Simon Staples	Annually	98%	500%	SOON	200%	200%	200%	200%	300%	100%	500%	300%	92%	90%	90.8%	All wante tipped at Sweeptech, Herdfeld

Strategic KPI Theme	KPI Ref	KPI Title	KPI Description	Owner Client	Owner Contractor	Reporting Period	KPI Target	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Average of Monthly KPIs	Source of Data	Comments	Weighting
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Accident Frequency Rate - RIDDOR Reportable according to the standard reporting practice of the HSE			Calendar month	0.1	0	0	٥	0	0	0	0	0	a	0	0	a	0	Accident Book		
	KPI 1.3	Lost Time Incidents – Frequency Rate	To measure the effectiveness of the Contractor's safety processes by maintoring 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	0.60	D	0	D	ū	0	D	a	a	a	a	a	0	0	Accident Book		1
	KPI 2.2	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%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Manual record of enquires		
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	The number of overruns as a percentage of the total number of permits issued in the reporting period			Calendar Month	99%	100%	100%	100%	100%	100%	No pentrits this period	No pennits this period	100%	No pennits this period	100%	100%	No permits this period	100%			
Serviceable	KPI 2.5	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			Calendar Month	99%	100%	100%	100%	100%	100%	No permits this period	No permits this period	99%	No pennits this period	100%	100%	No permits this period	99.9%			
	KPI 2.7 Until Oct 2020	Compliance with Service Specification – Hedge Maintenance and Grass Cutting	The percentage of hedge maintenance and grass cutting processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%	100%	100%	100%	100%	100%	100%	100%						200%			1
	KPI 2.7 From Nov 2020	Compliance with Service Specification – Hedge Maintenance	The percentage of hedge maintenance processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%								N/A This month	100%	100%	100%	N/A This month	100%			
	KPI 2.8	Compliance with Service Specification – Urban Grass Cutting	The percentage of urban grass cutting processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%								100%	100%	N/A this month	N/A this month	100%	100%			
	KPI 2.9	Compliance with Service Specification – Rural Grass Cutting	The percentage of rural grass cutting processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%								100%	100%	N/A this month	N/A this month	N/A this month	200%			
	KPI 2.10	Compliance with Service Specification –Twitten clearance	The percentage of twitten clearance processes due to be conducted in accordance with the submitted and approved programme, that were conducted in the measurement period			Calendar Month	98%								N/A this month	M/A this month	N/A this month	N/A this month	N/A this month				
Economic Growth	КР13.2	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																2

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	Weig hting
Ineme	Kei	Contract Status	Period	Target		Contri	L acts not rui	oning yet									TOLAI	nting
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1		Contra	JCG HOC TU	yet		0	0	0	0	0	0	0	0 None occurred	
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60						0	0	0	0	0	0	0	0 None occurred	1
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60						0	0	0	0	0	0	0	0 None occurred	
	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%						100	100	100	100	100	100	100	100 All contact responded to	
Serviceable	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	1
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%						100	100	100	100	100	100	100	100 No cancellations	
	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	Annually	TBA													O Conway materials processing centre located in Dartford	
Economic Growth	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	2
	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.	
Affordable	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	Calendar Month	ТВА														2.5
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Progra mmes that are submitted within 3 months of Completion date	Calendar Month	100%						N/A	100	100	100	100	100	100	All final accounts issued in good time	

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	•			Contra	cts not rur	ning yet	•									
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1						0	0	0	0	0	0	0	0	
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60						0	0	0	0	0	0	0	0	1
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60						0	0	0	0	0	0	0	0	
	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%						100	100	100	100	100	100	100	100	
Serviceable	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	1
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%						100	100	99	99	100	100	100	99.7	
	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	Annually	TBA									ТВА				TBA	
Economic Growth	KPI 3.2	Sustaining the Local Economy	Annually	TBA									ТВА				TBA	
	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%						100	100	100	100	100	100	100	100	2
	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	
Affordable	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	Calendar Month	TBA						ТВА	TBA	TBA	TBA	TBA	TBA	TBA	TBA	2.5
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Progra mmes that are submitted within 3 months of Completion date	Calendar Month	100%									Completion date not reached yet					
	KPI 4.4	Accuracy of Monthly Applications for payment	Calendar Month	98%								100	100	98	98	98	99	

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				Contra	ects not rur	ning yet										
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Calendar month	0.1						0	0	0	0	0	0	0	0	
	KPI 1.2	Lost Time Incidents – Man hours	Calendar Month	0.60						0	0	0	0	0	0	0	0	i
	KPI 1.3	Lost Time Incidents – Frequency Rate	Calendar Month	0.60						0	0	0	0	0	0	0	0	
	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%						100	100	100	100	100	100	-	100	
Serviceable	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	1
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	Calendar Month	99%						100	100	100	100	100	100	100	100	
	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	Annually	ТВА									ТВА				ТВА	
Economic Growth	KPI 3.2	Sustaining the Local Economy	Annually	TBA									ТВА				TBA	
	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	Calendar Month	95%						100	100	100	100	100	100	100	100	2
	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	
Affordable	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	Calendar Month	TBA						ТВА	ТВА	ТВА	ТВА	ТВА	ТВА	ТВА	TBA	2.5
	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Progra mmes 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									ТВА					1

WSCC Highways Services Contracts 2020 – 2021 Scorecard for Amalgamated LOT 6 Contracts v2.0 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	Weigl	hting
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		
	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	1	
	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		
	KPI 2.2	Complaints and Enquiries (Responded)	Calendar Month	98%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%		
Serviceable	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%	1	
	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	
	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%		
Affordable	KPI 4.3	Percentage of Final Accounts for Purchase Orders/Projects/Schemes/Progra mmes 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%	2.5	
	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	