

WSCC Highways Services Contract 2020 KPI Table (Sample)

WSCC Highways Services Contract 2020 KPI Table – LOT 4. (Draft v 0.5)

Strategic KPI Theme	KPI Ref	KPI Title	Lot	Description	Reporting Period	KPI Target	Weighting
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	4	Accident Frequency Rate – RIDDOR Reportable according to the standard reporting practice of the HSE	Calendar month	0.1	1
	KPI 1.2	Lost Time Incidents – Man hours	4	To measure the effectiveness of the Contractor's safety processes by monitoring the Lost Time Incidents as Lost Time Injuries in working man hours	Calendar Month	0.60	
	KPI 1.3	Lost Time Incidents – Frequency Rate	4	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	0.60	
Serviceable	KPI 2.2	Complaints and Enquiries (Responded)	4	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%	1
	KPI 2.3	Notification of Defect	4	The percentage of Purchase Orders completed where a Defect Certificate has been issued	Calendar Month	98%	
	KPI 2.4	Compliance with WSCC Permitting Scheme – overruns	4	The number of overruns as a percentage of the total number of Purchase Orders completed in the reporting period where permitting is required	Calendar Month	99%	
	KPI 2.5	Compliance with WSCC Permitting Scheme – permits cancelled	4	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%	
Economic Growth	KPI 3.1	Amount of Construction and Demolition Waste Reused and Recycled IN COUNTY	4	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	Annually	TBA	2
	KPI 3.2	Sustaining the Local Economy	4	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	
	KPI 3.3	Schemes Completed within Agreed Period – Scheme Works	4	To measure the number of Scheme Works due for Completion within the reporting period against the actual number of Scheme Works Completed within the reporting period	Calendar Month	95%	

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Affordable	KPI 4.1	Accuracy of scheme defined cost when compared with the Target Price	4	To measure the percentage difference between the cumulative Actual Annual Costs and the total Target Costs agreed for the Annual Programmes for the budgetary year	Calendar Month	95%	2.5
	KPI 4.2	Number of audit failures in OBCM greater than 3% of the audited value	4	To measure the number of audit failures in OBCM greater than 3% of the audited value for each of the Purchase Orders application 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	4	To measure the percentage of Final Accounts for Purchase Orders/Projects/Schemes/Programmes that are submitted within 3 months of Completion date in any one measurement period	Calendar Month	100%	
	KPI 4.4	Accuracy of Monthly Applications for payment	4	To measure the percentage of Purchase Orders / Scope without errors corrected by the Client on each Application for Payment submitted by the Contractor in each measurement period	Calendar Month	98%	
Sustainable	KPI 6.1	Amount of construction and demolition waste reused and recycled	4	To measure as a percentage the tonnage of construction and demolition excavated and non-excavated waste material reused and recycled based on the overall tonnage of excavated and non-excavated waste material generated	Annually	TBA	1
Management Information	MI 7.1	Incidences and Accidents – near miss reports and investigation	4	To measure the effectiveness of the Contractor's safety processes by monitoring the way in which formally recorded Near Misses are addressed	Calendar Month	95%	
	MI 7.2	To conduct a 360° assessment of the Contract operation and achieve an annual improvement	4	To conduct a cultural 360° framework questionnaire with all parties to determine how collaboratively and efficiently the Contract is delivering	Annually	TBA	
	MI 7.3	Collaboration and Innovation: Engagement in the processes	4	To record the percentage of formal monthly and quarterly forums attended	Annually	100%	
	MI 7.4	Customer Satisfaction	4	To develop new and existing measurement of customer satisfaction and drive improvement	Annually	TBA	
	MI 7.5	Quality of Service	4	To record and report on:- <ul style="list-style-type: none"> • Number of Compensation Events and value • Number of Early Warnings • Number of Defect Notices 	Monthly	TBA	
	MI 7.6	To positively engage with the Client's Social Value requirements	4	To record progress and improvement where required with the Client's Social Value requirements	6 monthly	TBA	