

KPI Scorecard 2021-2022

98%

91.2%

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version 1 rev 1.0

West Sussex Highways - Operational Performance Indicators Dashboard																				
Strategic KPI Theme	KPI Ref	Lot	KPI Title	Description	Reporting Period	SPI Target	Owners	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	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	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 2.4	1	Compliance with WSCC Permitting Scheme - overruns	The number of overruns as a percentage of the total number of jobs requiring streetworks permits.	Calendar Month	99%	SH/CD	100.0%	99.1%	100.0%	99.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	99.9%
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	Calendar Month	99%	SH/CD	89.2%	91.5%	92%	92%	85.4%	94.2%	99.3%	100.0%	100.0%	100.0%	100.0%	100.0%	95.3%
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!	#DIV/0!
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	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Affordable	KPI 4.4	1	Accuracy of Monthly Applications for payment	To measure the percentage of lines in the application without errors corrected by the Client on each application for payment submitted by the Contractor in each measurement period	Calendar Month	98%	DC/CD	95.78%	95.18%	100.00%	98.47%	86.67%	96.05%	98.6%	86.4%	88.30%	98.26%	98.50%	99.38%	95.13%
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%	JB/BW	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	100.0%	100.0%	100.0%	100.0%	100.0%	100.00%
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	94.3%	80.5%	90.8%	91.9%	94.8%	88.3%	91.2%	96.1%	92.7%	95.3%	95.0%	94.3%	92.09%
Accessible	KPI 5.5	1	24 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 24 hours	Calendar Month	98%	JB/CD	#DIV/0!	85.7%	94.4%	100.0%	94.1%	84.2%	85.7%	100.0%	97.4%	90.9%	76.9%	82.1%	90.15%
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	83.3%	84.8%	88.9%	74.1%	91.3%	79.9%	83.0%	100.0%	92.0%	82.8%	91.0%	95.2%	87.20%
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	63.3%	86.9%	81.9%	65.4%	68.4%	60.5%	61.8%	81.3%	74.3%	87.5%	83.3%	71.1%	73.81%
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 excavated and non-excavated waste material reused and recycled based on the overall tonnage of excavated and non-excavated waste material generated	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!	#DIV/0!
Management Information	MI 7.1	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	Calendar Month	95%	BH/CD	100.00%	100.00%	100.00%	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	1	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	Annually	TBA	BH/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!	#DIV/0!
Management Information	MI 7.13		Quality of Service	To record and report on:- •Number of Compensation Events	Monthly	TBA	DC/CD	0	4	0	47	23	3	1	0	0	1	2	5	86
				To record and report on:- •Value of Compensation Events	Monthly	TBA	DC/CD	0	4887.14	0	33314.23	239897.89	0	0	0	0	402.77	4667.77	8552.39	291722.19
				To record and report on:- •Number of Early Warnings	Monthly	TBA	DC/CD	0	1	0	4	1	2	0	1	0	0	2	1	12
				To record and report on:- •Number of Defect Notices	Monthly	TBA	DC/CD	5	7	10	10	5	15	5	4	0	0	10	4	75
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	TBA	SH/CD						100.00%							100.00%
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	TBA	JB/CD	85	59	93	125	85	35	33	85	77	72	152	127	1028



WSCC Highways Services Contracts 2021 – 2022 Scorecard for LOT 2
 Drainline Drainage Cleansing

Strategic KPI Theme	KPI	KPI Title	KPI Description	Owner Client	Owner Contractor	KPI Target	Reporting Period	Reporting Periods												Average of Monthly KPIs	Source of Data	Comments	Weighting
								Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22				
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Accident Frequency Rate – RIDDOR Reportable according to the standard reporting practice of the HSE	Ben Whiffin	Paul Monck	0.1	Calendar Month	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	Drainline Monthly Group Dashboard Report		1	
	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 Injuries per 100,000 hours worked according to the standard reporting practice of the HSE	Ben Whiffin	Paul Monck	0.6	Calendar Month	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0	Drainline Monthly Group Dashboard Report			
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	Ben Whiffin	Simon Staples	98%	Calendar Month	None	None	None	None	None	None	None	None	None	None	100%	100%				
	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	Ben Whiffin	Simon Staples	99%	Calendar Month	100%	None	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
	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	Ben Whiffin	Simon Staples	99%	Calendar Month	100%	None	54%	98%	100%	100%	100%	100%	100%	100%	100%	100%	95.6%			
	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%	Ben Whiffin	Simon Staples	95%	Calendar Month	99%	99%	99%	99%	100%	100%	100%	100%	100%	100%	100%	100%	99.7%	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%	Ben Whiffin	Simon Staples	95%	Calendar Month	98%	99%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	99.8%		1	
Economic Growth	KPI 3.2	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	Ben Whiffin	Simon Staples	TBA	Annually															2	
Sustainable	KPI 6.1	Amount of construction and demolition waste reused and recycled	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	Ben Whiffin	Simon Staples	TBA	Annually															1	

Management Information

Strategic KPI Theme	KPI	KPI Title	KPI Description	Owner Client	Owner Contractor	KPI Target	Reporting Period	Reporting Periods												Average of Monthly KPIs	Source of Data	Comments	Weighting
								Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22				
Management Information	MI 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	Ben Whiffin	Paul Monck	95%	Calendar Month	100.00	100.00	No Near Miss Reports	100.00%	No Near Miss Reports	67										
	MI 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	Ben Whiffin	Simon Staples	90% The maximum will be 100%	Calendar Month	98	98	95	95	97	94	92	95	91	97	95	95	95.2	Summary Report on KaarbonTech		
	MI 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	Ben Whiffin	Simon Staples	TBA	Calendar Month	0	0.14	0.01	0.11		0.8	0	0.1	0.1	0.1	0	0.02	0.13			
	MI 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	Ben Whiffin	Simon Staples	TBA	Calendar Month	0	0.25	0.01	0.04		0.28	0	0.1	0.1	0.1	0	0.002	0.08			
	MI 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	Ben Whiffin	Simon Staples	90% The maximum will be 100%	Calendar Month	96	98	97	83	100	89	94	79	98	91	90	92	92.25			
	MI 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	Ben Whiffin	Simon Staples	TBA	Calendar Month	0	0		11									2.5125			
	MI 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	Ben Whiffin	Simon Staples	TBA	Calendar Month	0	0		6				0	0.1				0.7625			
	MI 7.13	Contract Communications	Number of Compensation Events				Calendar Month	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		3		
			Value of Compensation Events				Calendar Month	0	1095	0	0	0	0	0	0	0	0	0	0		1095		
			Number of Early Warnings				Calendar Month	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00		2		
			Number of Defect Notices		Ben Whiffin	Simon Staples	TBA	Calendar Month	0	3	4	2	5	2	3	1	0	1	1	3.00	25		
	MI 7.6	To positively engage with the Client's Social Value requirements	To review the Promise Log Social Value Promises and report on each point	Ben Whiffin	Simon Staples	TBA	6 Monthly																
	MI 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	Ben Whiffin	Simon Staples	TBA	Annually																
MI 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	Ben Whiffin	Simon Staples	98%	Annually													#DIV/0!	All waste tipped at Sweeptech, Henfield			

**WSSC Highways Services Contracts 2021 – 2022 Scorecard for LOT
Grasstex Lot 2 Grass cutting**

Strategic KPI Theme	KPI	KPI Title	KPI Description	Owner Client	Owner Contractor	KPI Target	Reporting Period	Reporting Periods												Average of Monthly KPIs	Source of Data	Comments	Weighting
								Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22				
Safe	KPI 1.1	Accident Frequency Rate RIDDOR Reportable	Accident Frequency Rate – RIDDOR Reportable according to the standard reporting practice of the HSE	Ben Whiffin	Liz Williams	0.1	Calendar Month	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			
	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 Injuries per 100,000 hours worked according to the standard reporting practice of the HSE	Ben Whiffin	Liz Williams	0.6	Calendar Month	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			
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	Ben Whiffin	Liz Williams	98%	Calendar Month	100%	100%	100%	98%	100%	100%	100%	100%	100%	100%	100%	100%	99.8%			
	KPI 2.4	Compliance with WSSC Permitting Scheme – overruns	The number of overruns as a percentage of the total number of permits issued in the reporting period	Ben Whiffin	Liz Williams	99%	Calendar Month	100%	No Permits this month	No Permits this month	100%	100%	No Permits this month	100%	100%	100%	100%	100%	No Permits this month	100%			
	KPI 2.5	Compliance with WSSC Permitting Scheme – permits cancelled	The number of permits cancelled as a percentage of the total number of permits issued in the reporting period	Ben Whiffin	Liz Williams	99%	Calendar Month	100%	No Permits this month	No Permits this month	100%	100%	No Permits this month	100%	100%	100%	100%	100%	No Permits this month	100%			
	KPI 2.7	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	Ben Whiffin	Liz Williams	98%	Calendar Month	No Hedge Cutting this month	No Hedge Cutting this month	No Hedge Cutting this month	No Hedge Cutting this month	No Hedge Cutting this month	No Hedge Cutting this month	No Hedge Cutting this month	100%	100%	100%	100%	No Hedge Cutting 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	Ben Whiffin	Liz Williams	98%	Calendar Month	100%	100%	100%	100%	98%	100%	100%	100%	No Urban cut this month	No Urban cut this month	No Urban cut 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	Ben Whiffin	Liz Williams	98%	Calendar Month	100%	None this month	100%	100%	100%	76%	100%	98%	100%	No Rural cut this month	No Rural cut this month	No Rural cut this month	96.8%			
	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	Ben Whiffin	Liz Williams	98%	Calendar Month	None this month	None this month	100%	98%	100%	None this month	100%	100%	100%	None this month	None this month	None this month	99.7%			
Economic Growth	KPI 3.2	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	Ben Whiffin	Liz Williams	TBA	Annually																

Management Information

Strategic KPI Theme	KPI	KPI Title	KPI Description	Owner Client	Owner Contractor	KPI Target	Reporting Period	Reporting Periods												Average of Monthly KPIs	Source of Data	Comments	Weighting	
								Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22					
Management Information	MI 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	Ben Whiffin	Liz Williams	95%	Calendar Month	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%				
	MI 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	Ben Whiffin	Liz Williams	TBA	Annually														#DIV/0!			
	MI 7.6	To positively engage with the Client's Social Value requirements	To review the Promise Log Social Value Promises and report on each point	Ben Whiffin	Liz Williams	TBA	6 Monthly															#DIV/0!		
	MI 7.13	Contract Communications	Number of Compensation Events				Calendar Month	1	4	0	0	0	0	0	0	1	0	0				6		
			Value of Compensation Events				Calendar Month	£33,342	£0	£0	£0	£0	£0	£0	£0	£1,485	£0	£0				£34,827		
			Number of Early Warnings				Calendar Month	0	0	0	0	0	1	0	0	0	0	0				1		
			Number of Defect Notices		Ben Whiffin	Liz Williams	TBA	Calendar Month	0	0	1	0	1	3	5	1	0	0	0				11	

