

# KEY PERFORMANCE INDICATORS

## 2019-20 REPORT



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## INTRODUCTION

Briggs Amasco Ltd is committed to continuous improvement in all aspects of its business. It is an integral part of our Integrated Management System (IMS), which comprises our ISO accreditations for Quality (9001), Environment (14001), and Safety (45001).

In order to demonstrate this commitment, we originally identified the following areas where we felt measurable key performance indicators could be applied – Customer Satisfaction, Employee Satisfaction, Profitability & Productivity, Supplier Performance and Feedback, Safety, and Process Evaluation.

Over the years, these have developed and been added to and we now include Environmental KPIs in energy usage and waste.

The 2019 statistics would have been produced during the second quarter of 2020, as per the normal process. However, Covid-19 has meant that people responsible for collecting and compiling the data were unable to complete this due to furlough or taking on additional 'front line' responsibilities.

The data is now being analysed, but we are taking this forced delay as an opportunity to revitalise our KPI system and make changes where the format is no longer relevant or working.

The new KPIs include the following areas:

- **Employee Feedback** – we trialled a new format at the end of 2019.
- **Customer Satisfaction** – this now takes the format of analysing orders and quotes rather than canvassing customers for opinion on our work. During 2019, we tried to change the way we received feedback by making it more personal via email rather than survey platform. We received zero responses and after consideration have decided that for 2019/20 we shall use a data based analysis of orders received. We are continuing to review how customer satisfaction can be analysed from both our own surveys and feedback received from customers.
- **Profitability and Productivity** – this will follow the same format as before.
- **Supplier Performance** – this has been amended and has revised questions plus one on dealing with Covid-19.
- **Health and Safety** statistics – these continue to follow the analysis produced separately and will be included in the report.
- **Environmental** – this is an expanding area will form part of our net zero carbon measurements. We have included additional information on vehicle emissions, van emissions, LPG, office energy consumption, waste diversion from landfill as well as CO<sub>2</sub> emissions. We intend to work towards including energy usage on site in the long term. We are looking to produce data on a quarterly basis in this area.
- **Process evaluation** – as per our Quality system.

The following report summarises each KPI and includes Objective, Procedure and Results.

More information on the results, analysis and data can be obtained by contacting:  
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## EMPLOYEE SATISFACTION

### OBJECTIVE

The objective is to show an annual improvement in job satisfaction for all directly employed personnel.

### PROCEDURE

- Prior to Investors in People meetings at the end of the year, all staff and operatives are invited to complete an Employee Satisfaction Survey.
- In 2019 this was changed from a paper version to an online questionnaire using Google Forms for all staff with a BriggsAmasco email address. Operatives and staff without an email address were asked to complete a manual form.
- In addition, the questions were reworded and expanded with the intention of encouraging honest responses. Each question has the facility to provide additional comments if desired.
  1. How happy are you at work?
  2. Do you feel valued for your contributions?
  3. Do you feel as though your job responsibilities are clearly defined?
  4. Do you feel that your opinions are heard and considered fairly by management?
  5. Do you believe that there is an opportunity for career growth and development within the company?
  6. Do you receive constructive feedback from your manager?
  7. Does the company provide the resources and tools required in order for you to perform your duties well (includes PPE)?
  8. Does the management provide support where needed?
  9. Are you happy with the company's level of commitment to health and safety?
  10. Do you feel valued by your manager?
- In 2020, two further questions were added to assess the level of understanding and perception of commitment to the company values.
  11. Are you aware of the company values?
  12. Do you feel the company fully embraces these values?
- Each question is ranked from 1 (low) to 5 (high).
- Any individual low scores or comments that require further discussion are addressed by the HR Manager. All scores and comments are confidential to the HR Department and the individual. The KPI is based purely on numerical analysis of the data received.

### RESULTS

The new method and format has resulted in an increased number of responses for both staff and operatives.

The following table analyses the numbers of responses.

	2020 Staff	2020 Operatives	2020 Total	2019 Staff	2019 Operatives	2019 Total
No of replies	108	42	150	98	0	98
No. employees at 31st December	127	113	240	131	124	255
% of responses	85%	37%	63%	75%	0%	38%

The overall KPI result graph, shown below, combines all questions and responses and gives an overall measurement of how the employees and operatives feel about their work, their direct line management, and the company. However, one element needs further clarification:

The 'not scored' result relates to the question: *Do you feel the Company fully embraces these values?* All 42 operatives who replied did not score this. However, their own awareness of the values was scored with the majority scoring 4 or 5.



## CUSTOMERS – NUMBERS OF ORDERS

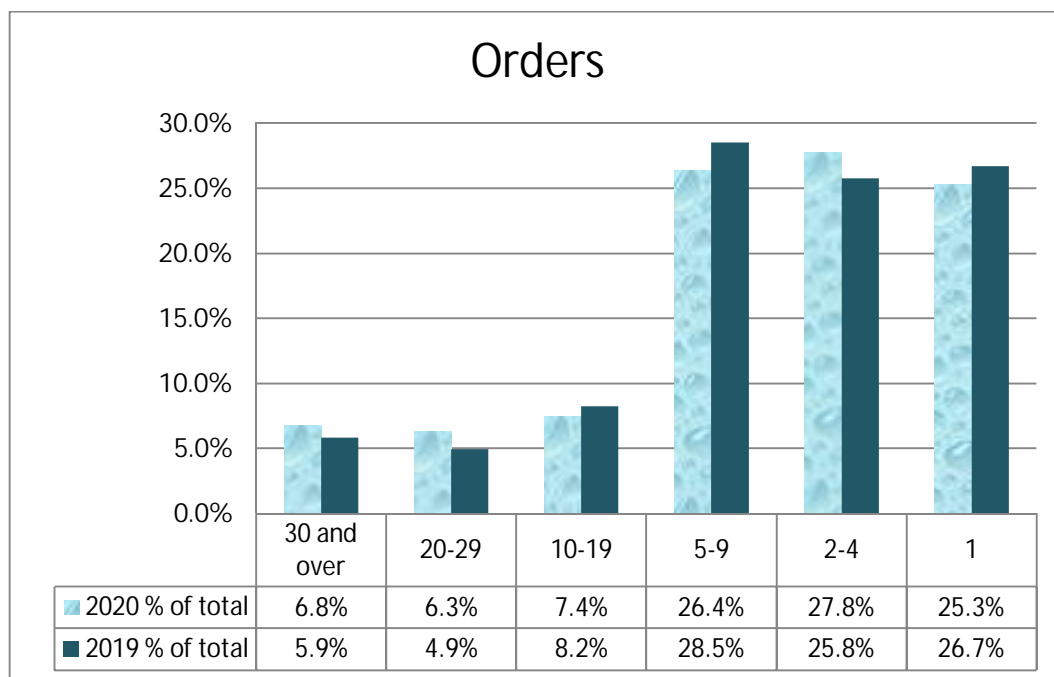
### OBJECTIVE

The overall objective is to show customer satisfaction improving annually. For 2019 and 2020 this has been analysed by looking at the percentage of customers who have placed 1 or more orders with us and looking for an increase in the higher bands.

### PROCEDURE

- Run an analysis print from our bespoke contracts and accounting system. Remove any internal work, i.e. work that a trading style has done for another trading style, as we only want to include external customers. Make any manual adjustments required.
- Total the numbers of orders received for each customer in each band for the year, consolidate them and calculate the percentage of the total this equates to. The bands have been set to 30 and over, 20-29, 10-19 and then 1-10 has been further split as the majority falls into this block and it gives a better overview.
- Compare the bands for each year.

### RESULTS



In 2020 we had a reduced number of orders (-19%). As we spent a large part of 2020 in constrained circumstances due to the pandemic, this is a satisfactory result. What is even more encouraging is that the top bands of customers giving us repeat business increased in 2020, albeit by a small percentage.

## FINANCIAL

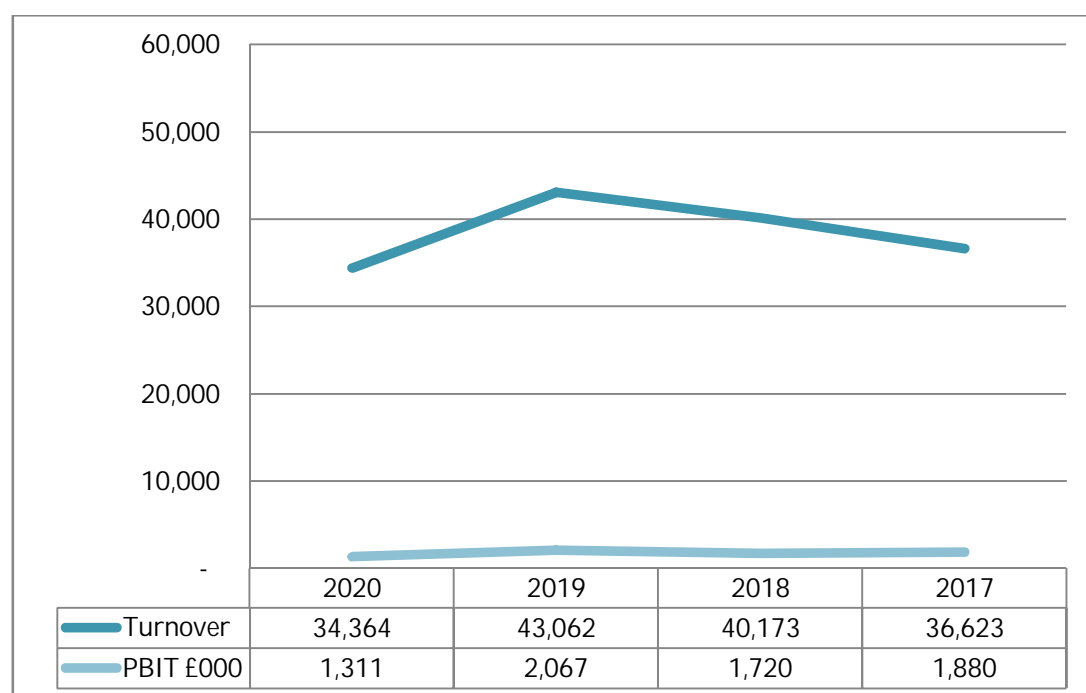
### PROFITABILITY

#### OBJECTIVE

The objective is to measure profitability with a view to increasing the turnover to PBIT ratio which indicates more efficient contracting. This is annual measurement based on audited accounts. We do not expect large changes in this ratio but a small, continuous growth year-on-year.

#### RESULTS

	2020	2019	2018	2017	2016
Turnover	34,364	43,062	40,173	36,623	37,974
PBIT £000	1,311	2,067	1,720	1,880	2,187
%	3.82%	4.80%	4.28%	5.13%	5.76%



Year on Year	20 vs 19	19 vs 18	18 vs 17	17 vs 16
Turnover	-20%	7%	10%	-4%
PBIT	-37%	20%	-9%	-14%

The results show an increase in both turnover and PBIT for 2019 when compared to 2018. The 2020 results have naturally been affected by the impacts of restrictions and reduced trading due to Covid-19.

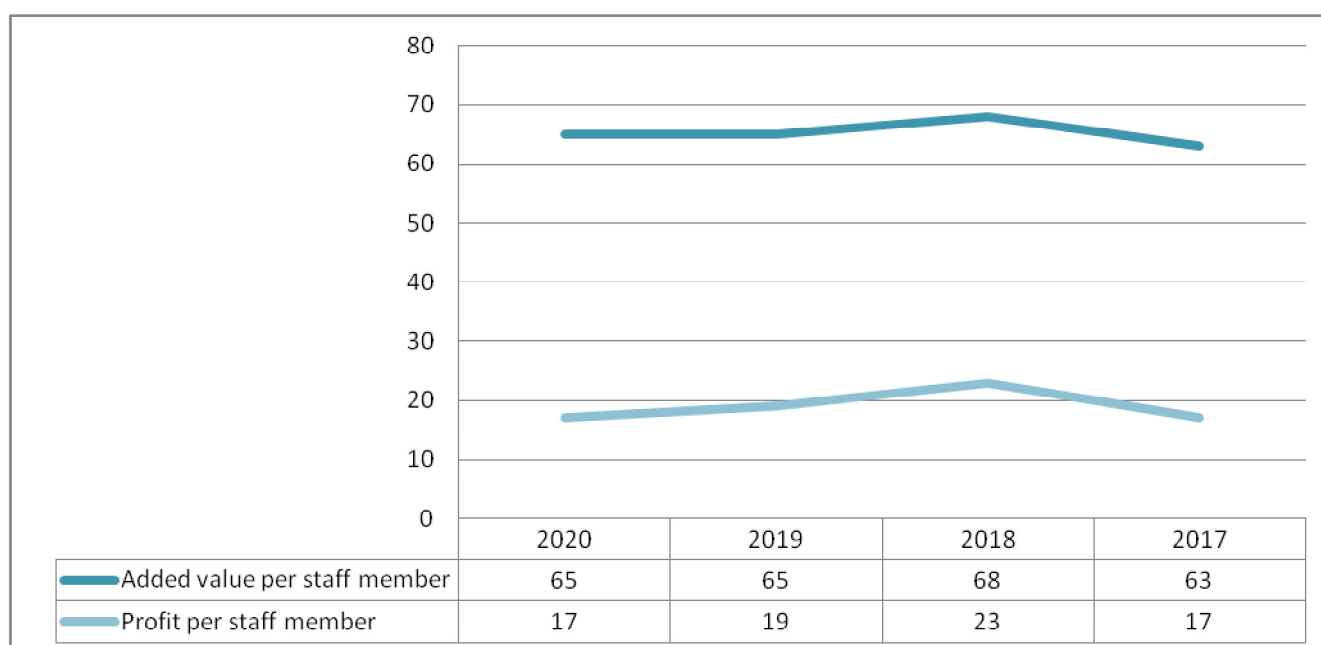
## PRODUCTIVITY

### OBJECTIVE

The objective is to show added value per employee related to turnover and also the profit per employee. As with profitability, we expect a small improvement year-on-year.

### RESULTS

	2020		2019		2018		2017	
Turnover		34,364		43,062		40,173		36,263
Total cost of sales		(26,683)		(33,374)		(30,611)		(27,403)
Total overheads	6,370		7,621		7,842		7,340	
Less staff costs	(6,041)		(6,033)		(6,077)		(5,863)	
		(329)		(1,588)		(1,765)		(1,477)
Profit ex staff costs		7,352		8,100		7,797		7,383
No of employees		113		124		115		117
Added value per staff member		65		65		68		63
Total staff costs	6,041		6,033		6,077		5,863	
No of staff	127		131		135		127	
Cost per staff member		48		46		45		46
Profit per staff member		17		19		23		17



Whilst turnover and profit increased in 2019 when compared to 2018, the added value and profit per staff member both fell slightly. During 2020 both turnover and profit fell, but the added value per staff member remained the same with a small drop in profit per staff member.



# SUPPLY CHAIN

## OBJECTIVE

Our objective is to measure the performance of our suppliers with the objective of showing an improvement on an aggregated three year score.

## PROCEDURE

A survey is sent to various members of each branch, including directors, managers, estimators, contracts managers, contract controllers and administrators.

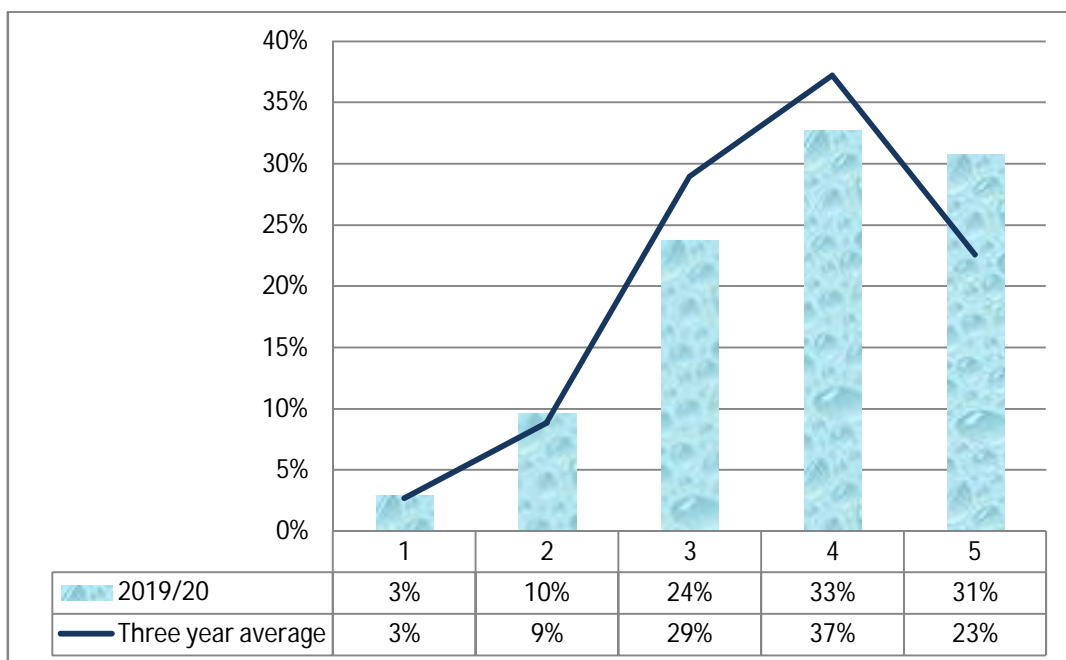
The results for each question are calculated by counting the number of responses for each mark and presenting the total as a percentage of the aggregate score. The current year is compared to the aggregate score of the last three years, including the current year.

The categories covered are:

- Price & Competitiveness
- Quality
- Technical Competence
- Communication
- Problem Solving
- Ethics & Sustainability
- Covid-19 (new for 2020)
- True Partner

## RESULTS

There is a positive trend in the top score which is reflected in a downward trend in 4 and 3 scores. The lowest scores of 1 and 2 and have remained fairly stable with only a slight increase of 1% for 2.



No of respondents  
(at least one for each  
branch is required)

2019-20 = 13

2018-19 = 26

2017-18 = 22

## SAFETY

### OBJECTIVE

Our objective is to reduce frequency and severity of incidents year-on-year. Our target is always zero.

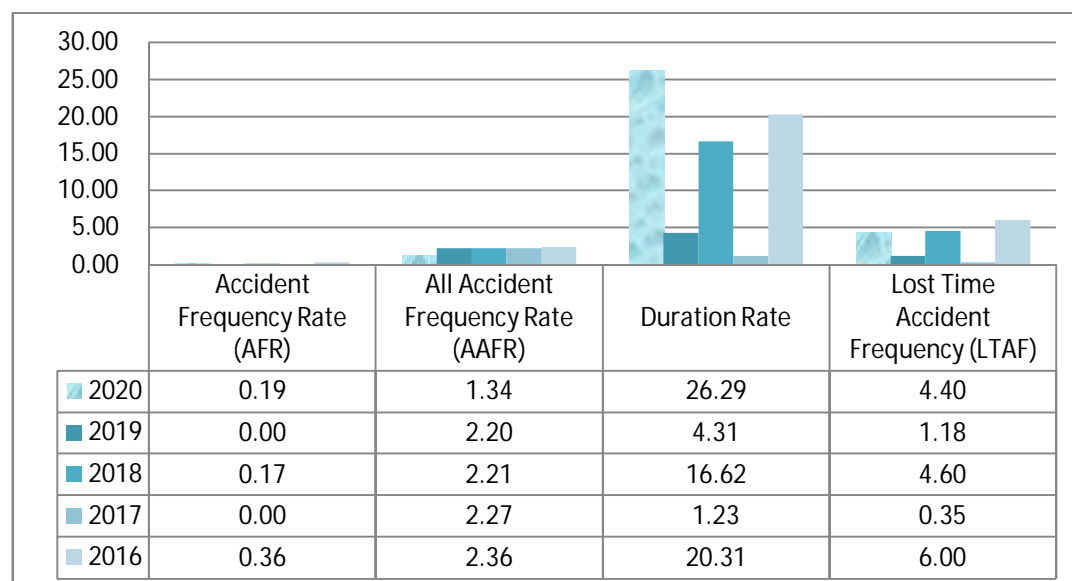
### PROCEDURE

Reports and statistics are provided quarterly by the Area Safety Advisors and accident statistics are published on the intranet. Incidents are divided into four categories – fatal, major, reportable, minor accidents. The Accident Frequency Rate (AFR), All Accident Frequency Rate (AAFR), Duration Rate and Lost Time Accident Frequency Rate (LTAF) are calculated using the number of incidents compared to hours worked. For 2020 the total hours have been reduced by 6.09% to reflect furloughed staff.

### RESULTS

Data	2020	2019	2018	2017	2016
Fatalities	0	0	0	0	0
Major	0	0	0	0	0
Reportable	1	0	1	0	2
Minor	6	13	12	13	11
<b>Total</b>	<b>7</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Turnover £m	34	43	40	37	39
No direct employees	238	253	251	245	235
Annual Hours (total)	523,004	592,020	587,340	573,300	549,900
Days Lost	23	7	27	2	33
Hours Lost	184	56	216	16	264

	2020	2019	2018	2017	2016
Accident Frequency Rate (AFR)	0.19	0.00	0.17	0.00	0.36
All Accident Frequency Rate (AAFR)	1.34	2.20	2.21	2.27	2.36
Duration Rate	26.29	4.31	16.62	1.23	20.31
Lost Time Accident Frequency (LTAF)	4.40	1.18	4.60	0.35	6.00



## ENVIRONMENTAL

### WASTE

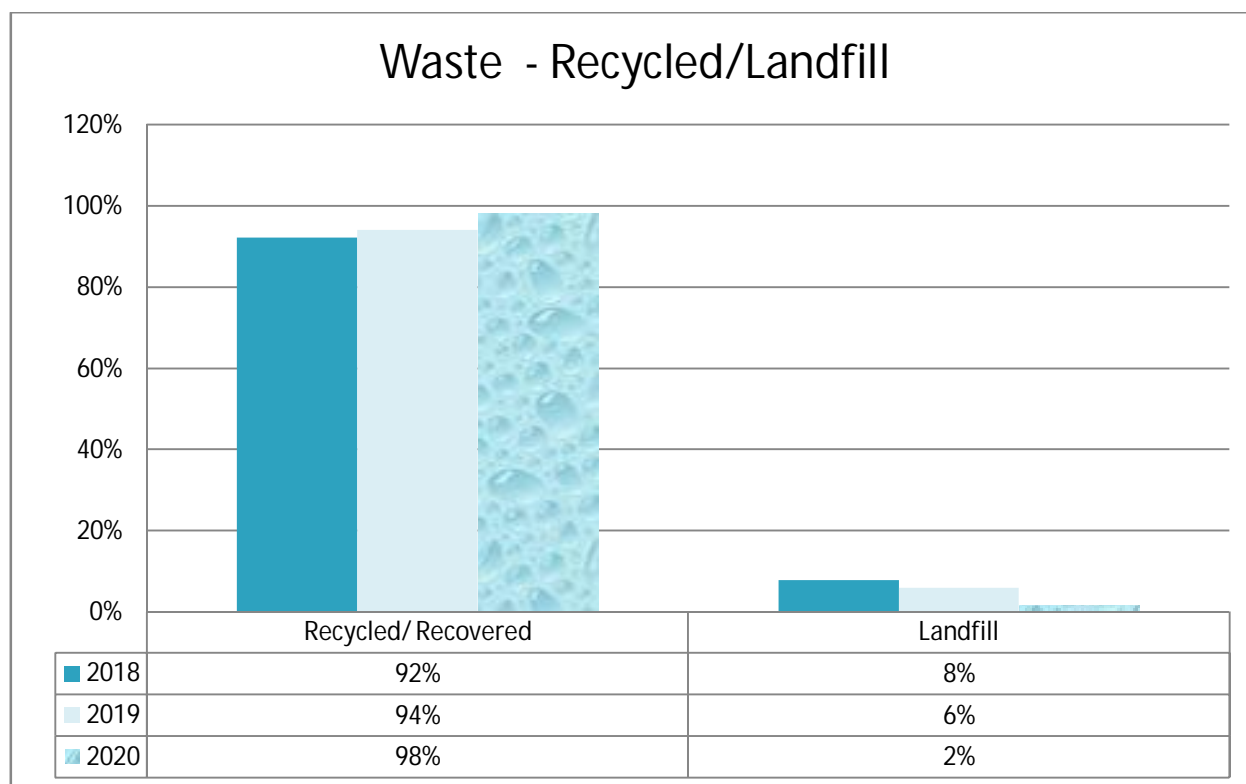
#### OBJECTIVES

- To reduce our waste to landfill by implementing a re-use or recycle policy where manufacturers' products and/or specification of materials allow for this. Our target is zero to landfill but this is dependent upon products being used and therefore our realistic aim is to be below 10%.
- To reduce our waste arisings and waste to landfill generated per £100k of construction output (turnover).

#### PROCEDURE

- Data is collected from our waste management companies, combined and analysed.
- Total tonnes of waste generated are divided by £100k of construction output.

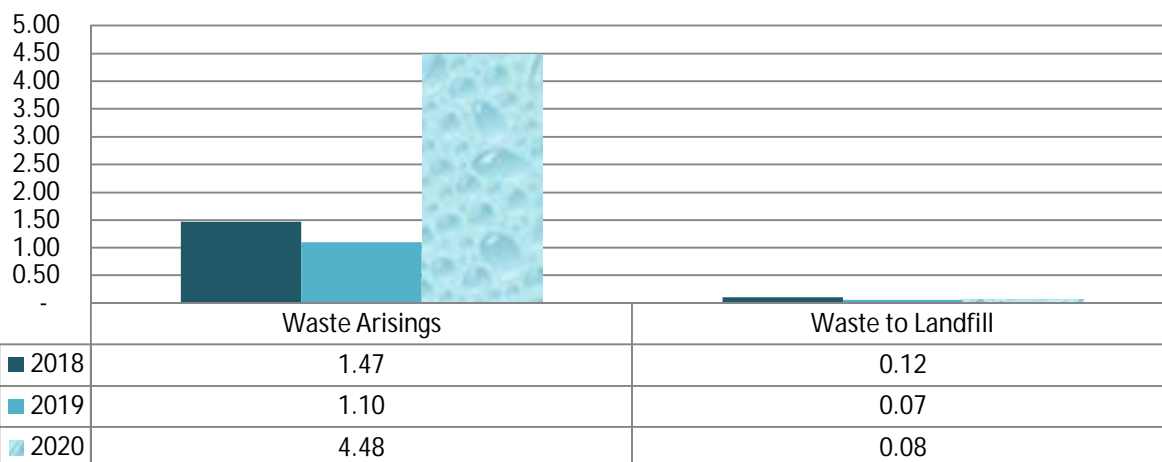
#### RESULTS



	Recycled/ Recovered	Landfill	Total Tonnages
2018	542.79	46.42	589.21
2019	446.40	28.21	474.61
2020	1,510.95	28.06	1,539.01

The reduction to 2% landfill in 2020 is very encouraging in view of the fact that our total waste tonnage increased substantially that year.

## Waste Arisings/Waste to Landfill per Construction Output



Tonnes of waste generated per £100k of construction value				
	Total Waste Generated	Turnover as £100k	Waste Arisings	Waste to Landfill
2018	589.21	401.73	1.47	0.12
2019	474.61	430.62	1.10	0.07
2020	1,539.01	343.64	4.48	0.08

Although turnover was lower in 2020 due to the pandemic, our waste generated increased, leading to more arisings and a very small increase in proportionate waste to landfill.

### Summary:

2020 was an opportunity to get housekeeping in order as apart from a brief period, the majority of our branches remained open and this is reflected in the increased waste tonnages but lower turnover. 2021 results will give a better idea of whether this trend continues or whether returning to increased site work will mean a small rise in landfill waste.

## VEHICLE EMISSIONS

### OBJECTIVE

In 2017/8 we set a target to reduce emissions by an average of 5% over the following three years. This target came to a conclusion in 2020 and was achieved substantially but with the pandemic skewing the figures unrealistically. We also had a similar target set in 2018 for the van fleet which has again been affected by the pandemic.

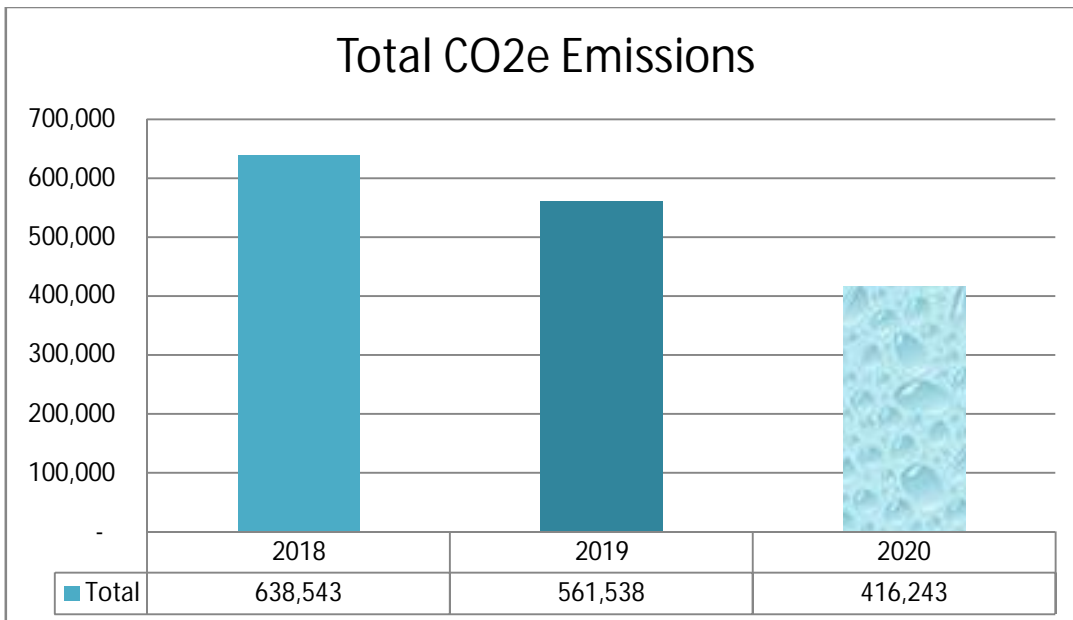
Our revised objective is based on a new baseline which is an average of all emissions from 2018 to 2020. From 2021 to 2025 we will work towards reducing our emissions by 5% on company, PCP and personal car usage and by 3% on company vans. We still need to factor in varied site locations and we have set a lower target for the van fleet to take this into account (due to daily travel to site).

### PROCEDURE

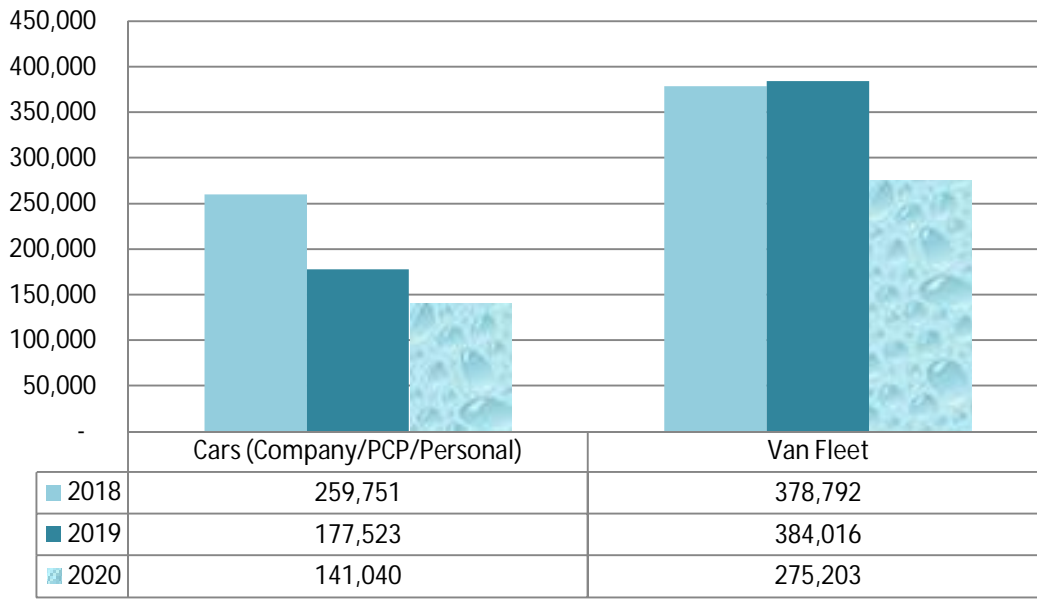
Company mileage is reported by both company car and PCP drivers on monthly expense forms. Van mileage is collected from our fleet management company platform. The KPI does not include any hire vehicles.

The mileage is totalled and then converted using relevant published UK Government conversion rates. All car mileage conversions are based on an average diesel car and van fleet rates on average diesel van up to 3.5 tonnes. As the fleet is converted to more sustainable fuels the conversions used will be adjusted and emissions automatically reduced.

### RESULTS



## CO2e Emissions by Vehicle Category



Our new baselines are:

CO <sub>2</sub> e Emissions	Three year average (2018-2020)
Cars (Company/PCP/Personal)	192,778
Van Fleet	346,004
Combined	538,782

ELECTRICITY AND GAS CONSUMPTION IN COMPANY PREMISES

OBJECTIVE

Our last objective was to reduce energy consumption in premises by 5% over three years. This was achieved in 2018 by -11% for Electricity, -6% for Gas and by -8% combined.

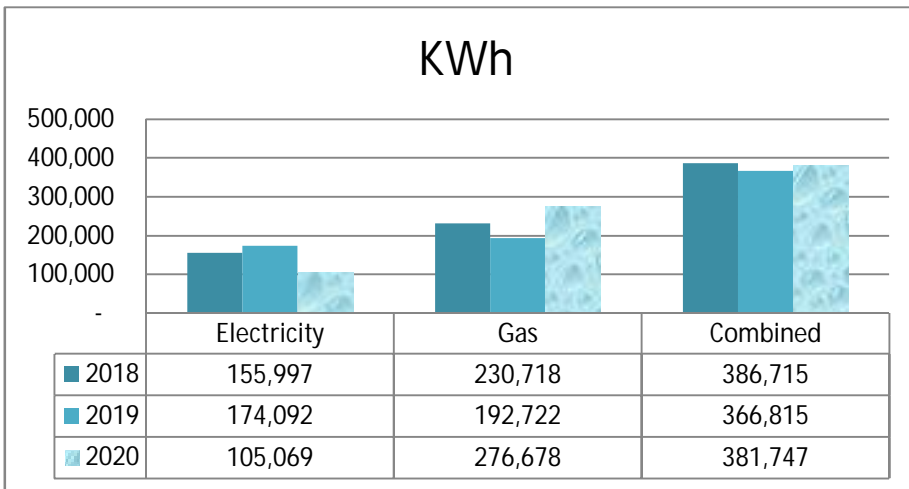
Our new target is to reduce combined consumption over a five year period (2021-2025) on an annual basis by 5% for kilowatt hours and by 7% for emissions. This allows for renewable electricity affecting the conversion factor.

PROCEDURE

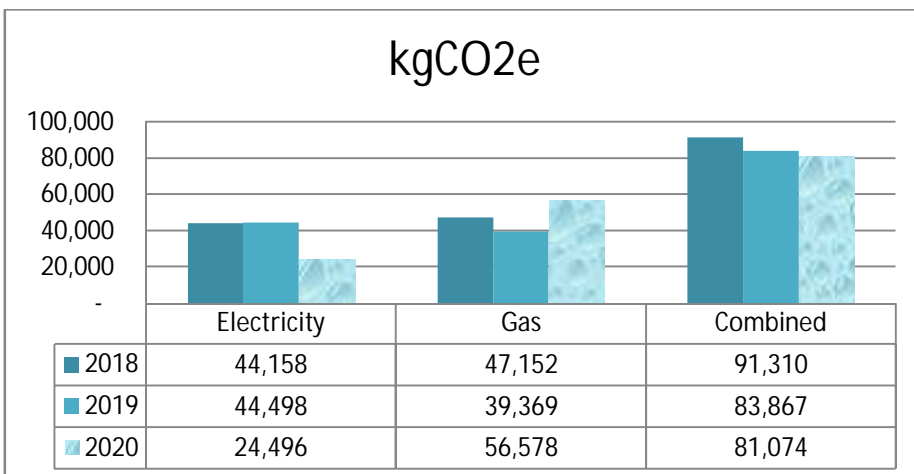
Data is collected from utility bills and calculated. Unfortunately, there is a lack of accessible data for 2019 and we have therefore used an average figure (2016-2018) for this year.

Consumption is reported in kWh (kilowatt hours) and then converted to kgCO<sub>2</sub>e as per our 2020 SECR report (January-December).

RESULTS



2020 vs 2018	KWh	kgCO <sub>2</sub> e
Gas	20%	20%
Electricity	-33%	-45%
Combined	-1%	-11%



As with all objectives these can be affected by extreme external conditions such as the pandemic of 2020/21. There are also more commonplace conditions to take into account and with gas and electricity weather is obviously a major factor affecting usage. A cold, dark winter is likely to increase the need for heating and lighting, for example. The 2020 figures fall into an interesting dilemma of external forces. Whereas our initial anticipation would be to see a sharp fall in electricity and gas usage at our premises due to Covid, in reality the first three months of 2020 were spent with our premises at full capacity and with a regular, albeit staggered, attendance throughout the rest of the year. The weather was varied but overall was colder and wetter than 2018.

The percentage comparisons between 2020 and 2018 are also shown. Note the drop in kgCO<sub>2</sub>e is not only affected by usage but also to changing conversion factors. This is particularly relevant for electricity and as more is generated from renewable sources, the emissions will naturally decrease. Therefore, we feel it is important to retain the kilowatt usage comparison.

## LPG

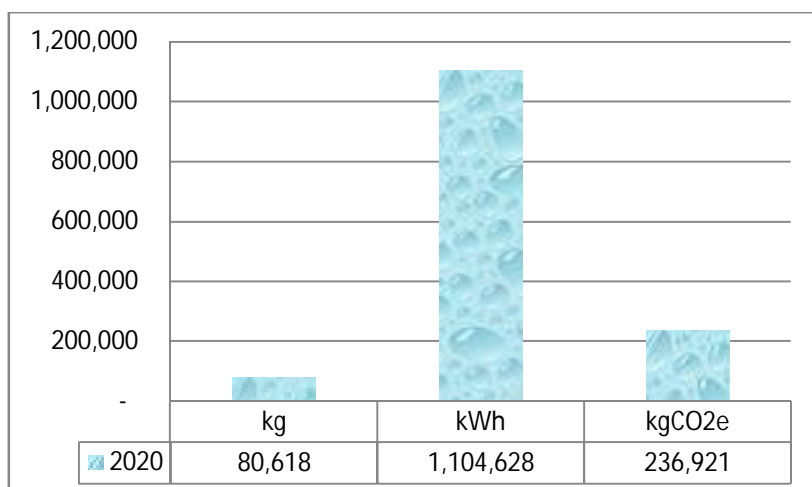
### OBJECTIVE

We have re-introduced the usage of LPG as a KPI as this forms part of our SECR report. Our objective is to reduce usage by 5% over the next five years. This takes into account our net zero carbon initiative of promoting the use of electric hot melt machines where possible but also the fact that we use LPG for mastic asphalt mixers. 2020 is our base line.

### PROCEDURE

Data is collected from LPG suppliers and the number of kgs converted to kWh. The emissions are then calculated using the UK Gov conversion rates.

### RESULTS





## PROCESS EVALUATION

This is incorporated within our formal Quality Procedures