

# BRIGGS AMASCO LIMITED

## KEY PERFORMANCE INDICATORS

### 2021 REPORT



**Table of Contents**

INTRODUCTION .....	2
EMPLOYEE SATISFACTION .....	3
CUSTOMERS – NUMBERS OF ORDERS.....	5
FINANCIAL .....	6
PROFITABILITY .....	6
PRODUCTIVITY .....	7
SUPPLY CHAIN .....	8
SAFETY .....	9
ENVIRONMENTAL.....	10
WASTE.....	10
VEHICLE EMISSIONS .....	12
ELECTRICITY AND GAS CONSUMPTION IN COMPANY PREMISES.....	14
LPG .....	16
PROCESS EVALUATION.....	17

## 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 we have developed these and we now report as follows:

- **Employee Feedback** – we trialled a new format at the end of 2019.
- **Customer Satisfaction** – this now takes the format of analysing repeat business 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 decided to 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.
- **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

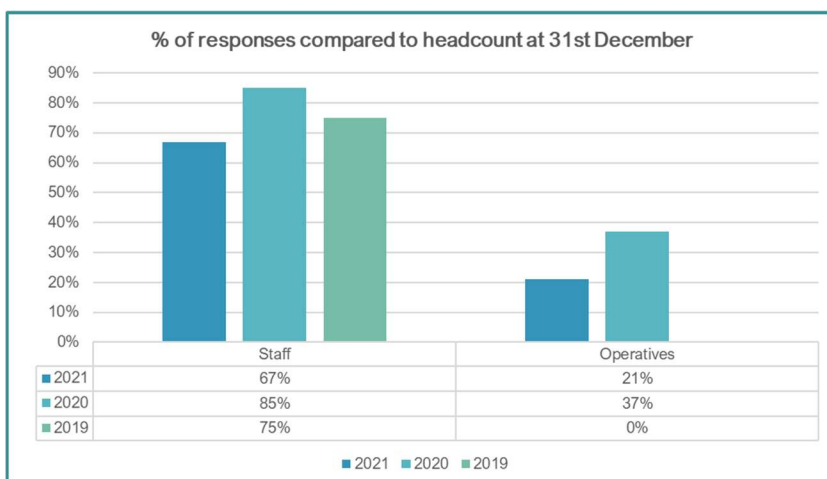
### OBJECTIVE

The objective is to show an annual improvement in job satisfaction for all directly employed personnel across all areas of Briggs Amasco Limited.

### 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.
- This is undertaken via an online questionnaire using Google Forms for all staff with a BriggsAmasco email address. Operatives and staff without an email address are asked to complete a manual form.
- The questions are intended to encourage honest responses with facility to provide additional comments if desired. These are:
  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?
  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. Individual scores and comments are confidential to the HR Department and the employee. The KPI is based purely on numerical analysis of the data received.

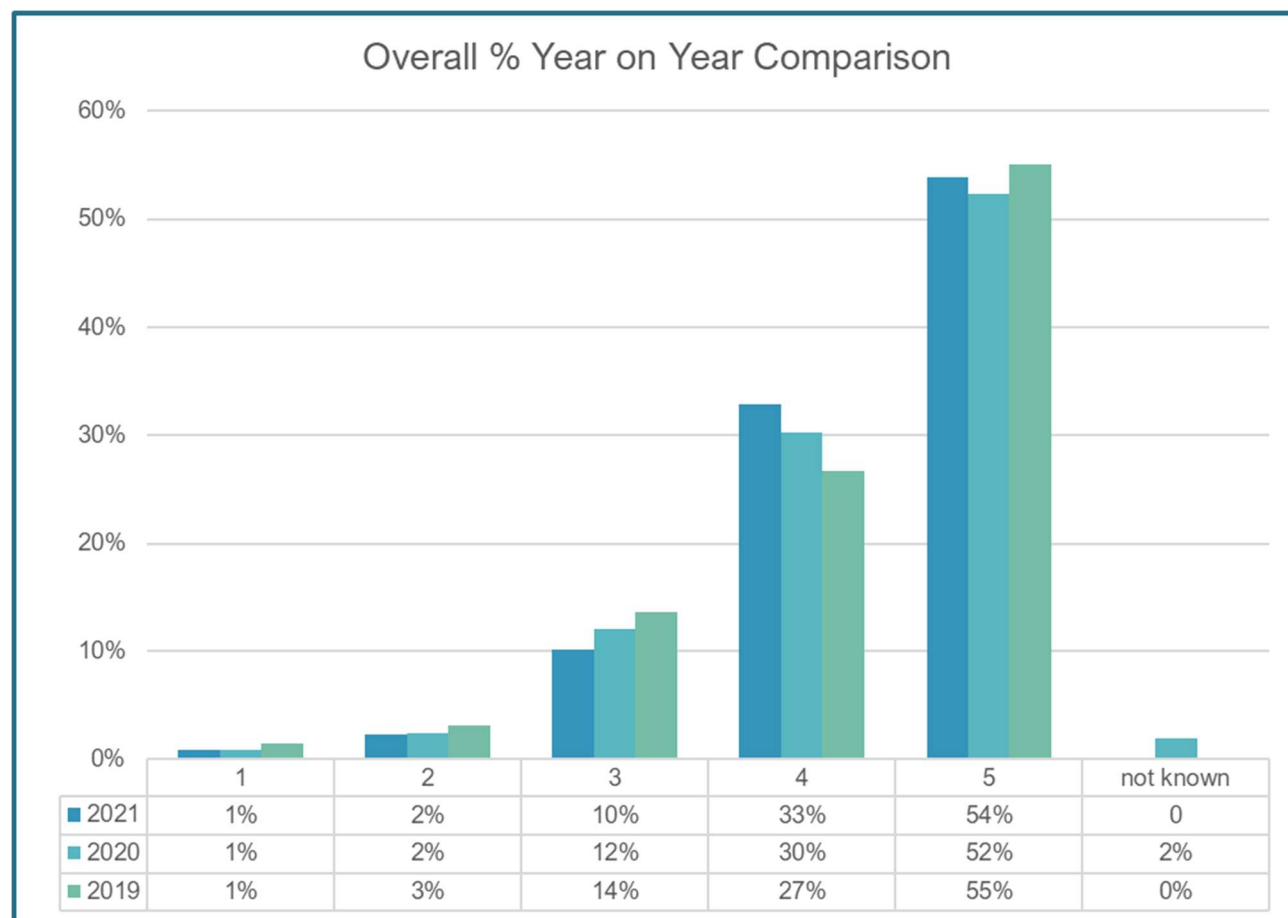
### RESPONSES



The number of employees taking the opportunity to complete the questionnaire has decreased from 2020 – staff by 18% and operatives by 16%. Alternative ways of encouraging participation are being investigated by the HR Department.

## **RESULTS**

This graph shows year on year comparisons for the overall scores.



Generally, even with fluctuations in the numbers of responses, the scores remain high with well over half the employees scoring 4 or 5. The few scores in the lower regions will have been addressed by the HR Manager along with any comments that were made by the respondent.

## **IMPROVEMENTS**

The main issue is the lack of responses, and this is difficult to address. The HR Manager is discussing this with the directors and the IMS representative for Key Performance Indicators to investigate ways we can improve on this.

## CUSTOMERS – NUMBERS OF ORDERS

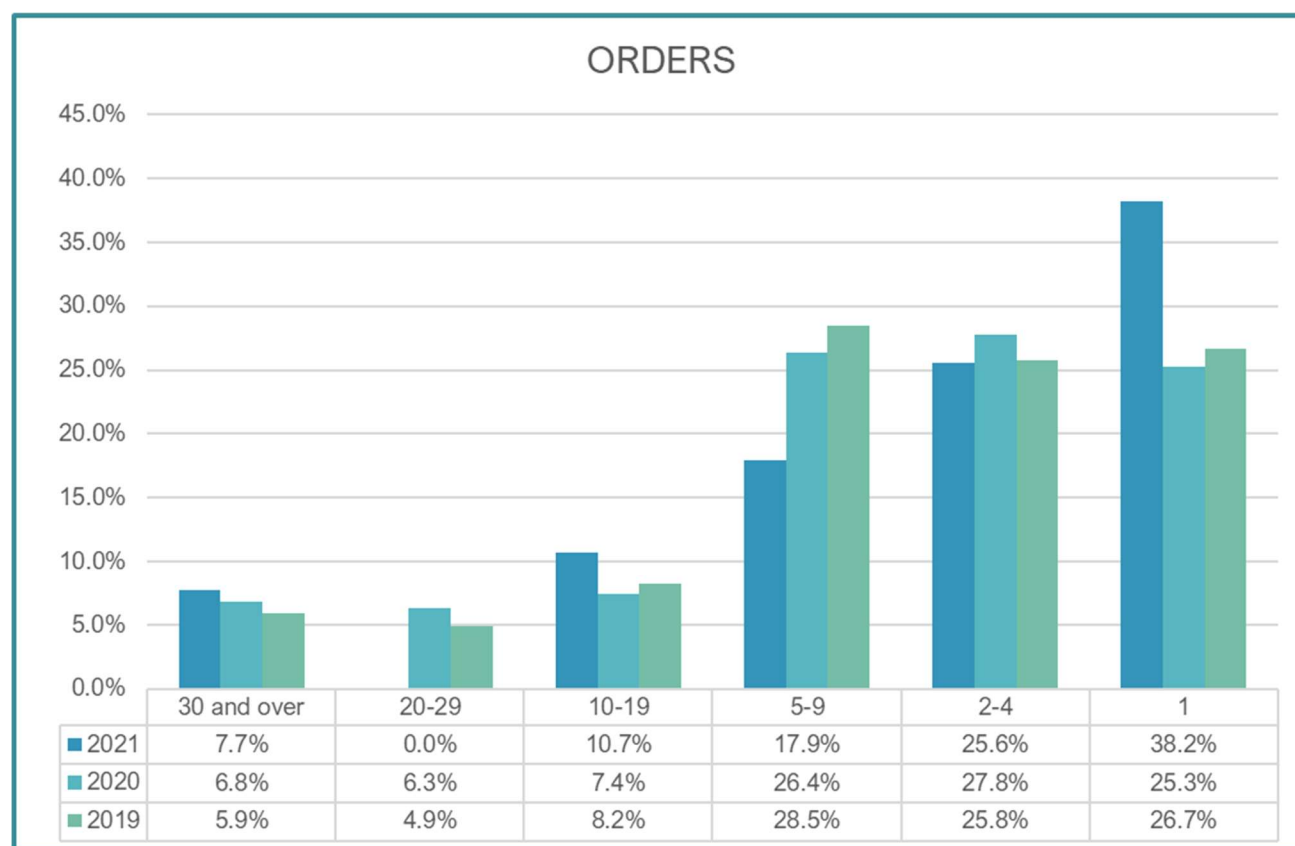
### OBJECTIVE

The overall objective is to show customer satisfaction improving annually. Since 2019 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



It is interesting to note that the pandemic did not have a detrimental effect on repeat business in the 30 and over banding. In fact, we have seen a small but steady growth in this area since 2019.

## FINANCIAL

### PROFITABILITY

#### OBJECTIVE

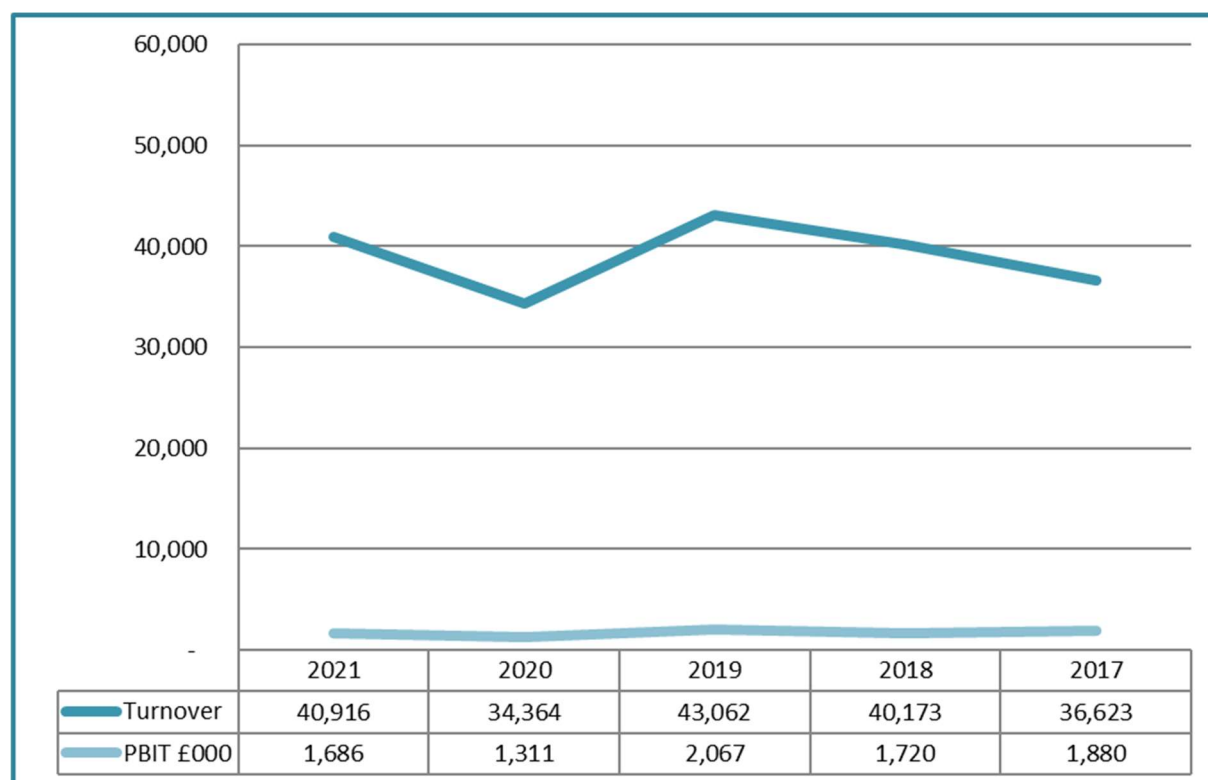
The objective is to measure profitability with a view to increasing the turnover to PBIT ratio which indicates more efficient contracting. This is annual measurement based on audited accounts. We do not expect large changes in this ratio but a small, continuous growth year-on-year.

#### RESULTS

	2021	2020	2019	2018	2017
Turnover	40,916	34,364	43,062	40,173	36,623
PBIT £000	1,686	1,311	2,067	1,720	1,880
%	4.12%	3.82%	4.80%	4.28%	5.13%

Year on Year	21 vs 20	21 vs 19	20 vs 19	19 vs 18	18 vs 17	17 vs 16
Turnover	19%	-5%	-20%	7%	10%	-4%
PBIT	29%	-18%	-37%	20%	-9%	-14%

It is worth doing an extra calculation to show 2021 vs 2019 (pre-pandemic). The results show an increase in both turnover and PBIT for 2021 when compared to 2018. The 2020 results were naturally affected by the impacts of restrictions and reduced trading due to Covid-19. During 2021 these were lifted from time to time and more work commenced.

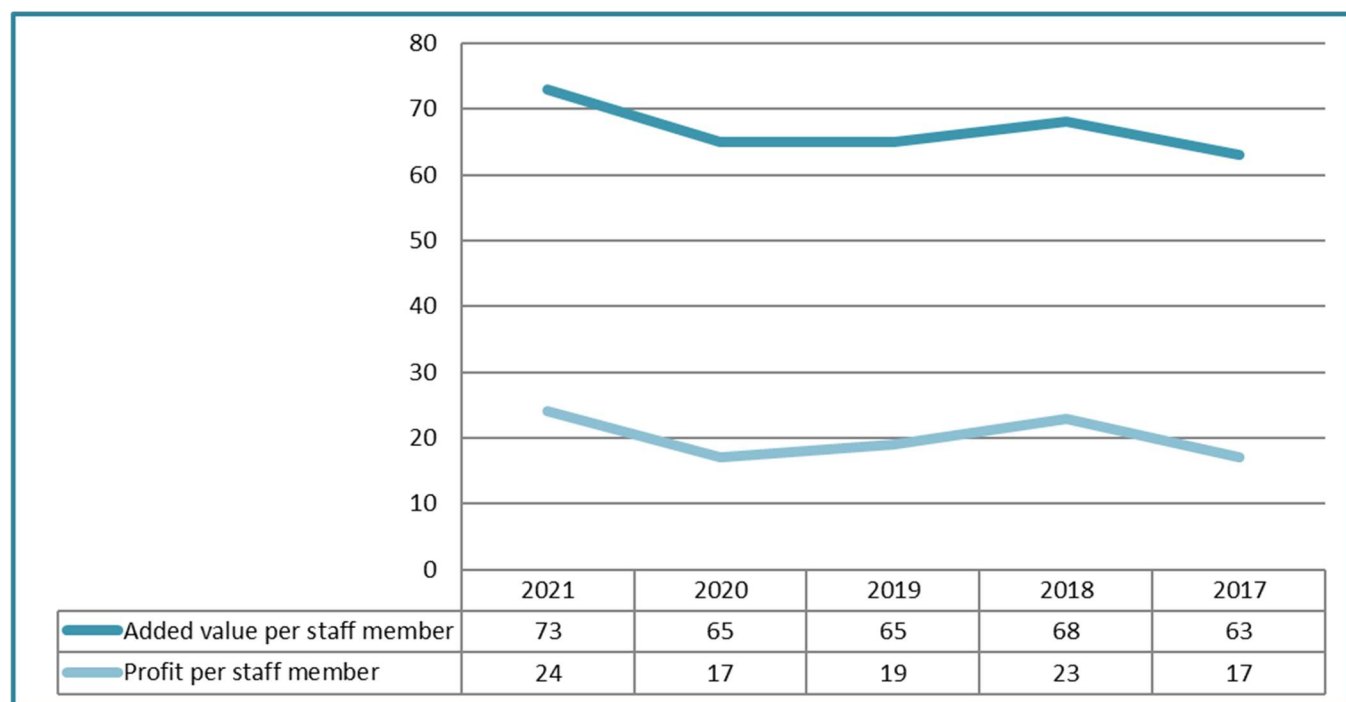


**PRODUCTIVITY****OBJECTIVE**

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

**RESULTS**

	2021		2020		2019		2018		2017	
Turnover		40,916		34,364		43,062		40,173		36,263
Total cost of sales		(31,966)		(26,683)		(33,374)		(30,611)		(27,403)
Total overheads	7,264		6,370		7,621		7,842		7,340	
Less staff costs	(5,855)		(6,041)		(6,033)		(6,077)		(5,863)	
		(1,409)		(329)		(1,588)		(1,765)		(1,477)
Profit ex staff costs	7,541		7,352		8,100		7,797		7,383	
No of employees		104		113		124		115		117
<b>Added value per staff member</b>	<b>73</b>		<b>65</b>		<b>65</b>		<b>68</b>		<b>63</b>	
Total staff costs		5,855		6,041		6,033		6,077		5,863
No of staff		119		127		131		135		127
Cost per staff member		49		48		46		45		46
<b>Profit per staff member</b>	<b>24</b>		<b>17</b>		<b>19</b>		<b>23</b>		<b>17</b>	



The results show that 2021 showed an increased in both added value and profit per staff member even with reduced numbers in both cases – in fact the highest it has been in the past five years. This could be down to a number of factors, but it is possible that the forced changes to working environments and having a robust health and safety system in place allowed people to work to their potential and stay safe.



## SUPPLY CHAIN

### OBJECTIVE

We measure the performance of our suppliers with the objective of showing an improvement from the previous year.

### PROCEDURE

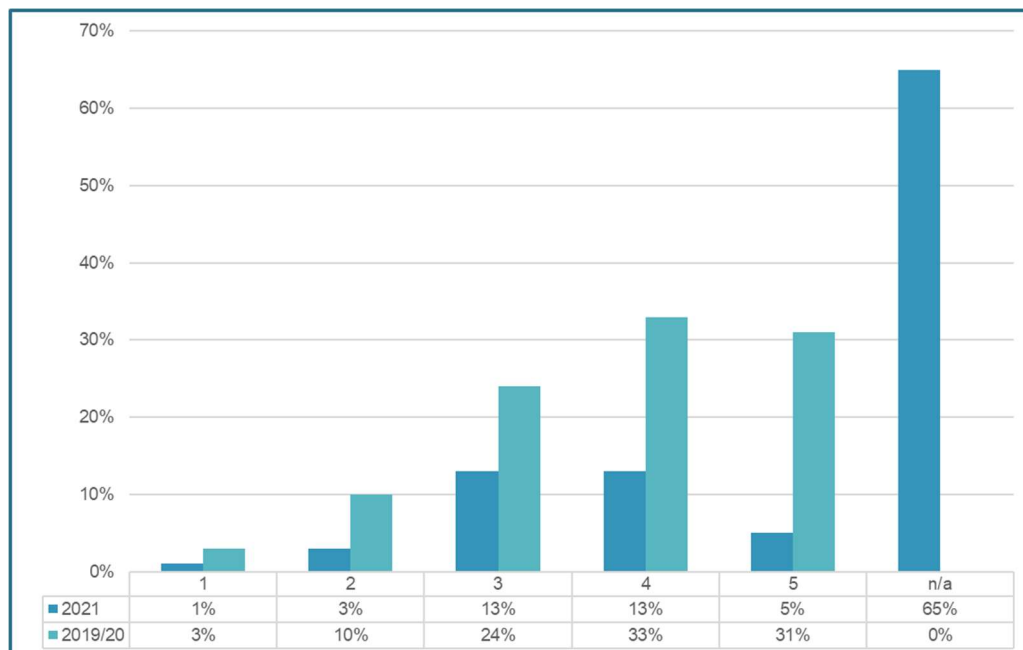
A survey is sent to various members of each branch, including directors, managers, estimators, contracts managers, contract controllers and administrators.

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 previous years.

#### The categories covered are:

- Price & Competitiveness
- Ethics & Sustainability
- Quality
- Performance (new for 2021/22)
- Technical Competence
- Covid-19 (new for 2019/20) but removed in 2021
- Communication
- True Partner
- Problem Resolution

### RESULTS



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

2021 = 26

2019-20 = 13

In the 2021 survey, the Covid-19 question was replaced with a general one on Performance. We also added a n/a option covering either *not applicable* or *not known/experienced* for the person completing the survey. Overall, this n/a choice resulted in 65% of all replies not being relevant or known. This has flagged up that we need to make some changes to this KPI in line with our continuous improvement strategy and we have begun working on this.

The number of respondents doubled and ranged from 1 through to 5 per branch. All three Operations Directors gave feedback for their region

## SAFETY

### OBJECTIVE

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

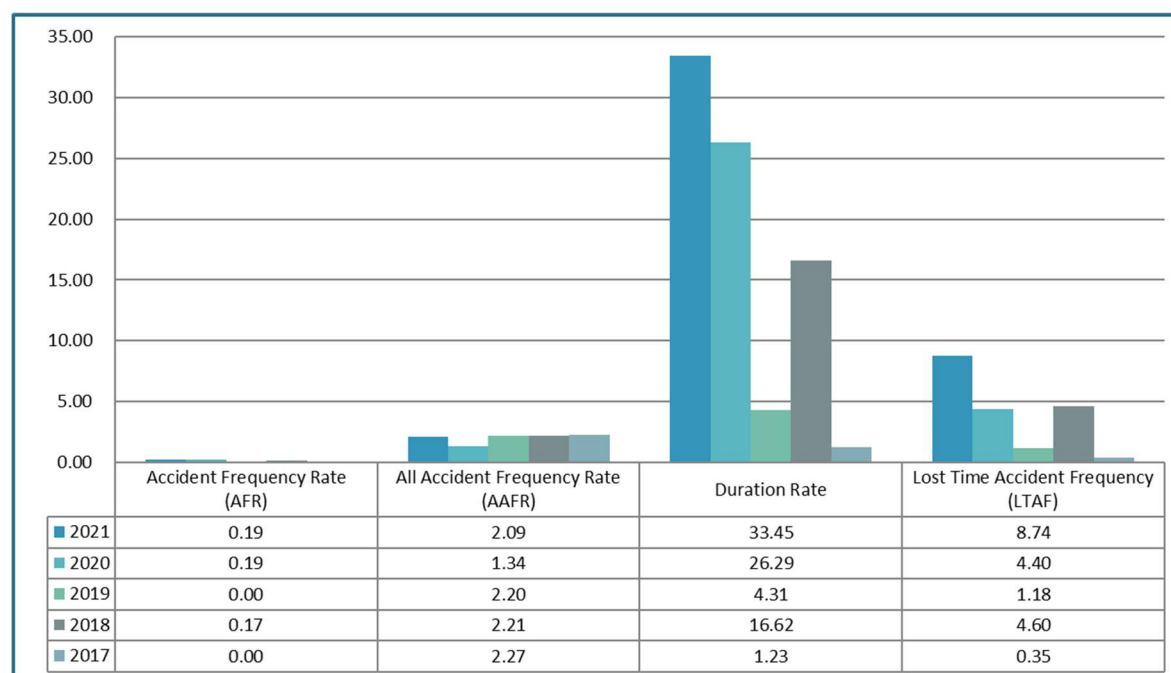
### PROCEDURE

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 were reduced by 6.09% to reflect furloughed staff.

### RESULTS

Data	2021	2020	2019	2018	2017
Fatalities	0	0	0	0	0
Major	0	0	0	0	0
Reportable	1	1	0	1	0
Minor	6	6	13	12	13
<b>Total</b>	<b>7</b>	<b>7</b>	<b>13</b>	<b>13</b>	<b>13</b>
Turnover £m	34	34	43	40	37
No direct employees	238	238	253	251	245
Annual Hours (total)	523,004	523,004	592,020	587,340	573,300
Days Lost	23	23	7	27	2
Hours Lost	184	184	56	216	16

	2021	2020	2019	2018	2017
Accident Frequency Rate (AFR)	0.19	0.19	0.00	0.17	0.00
All Accident Frequency Rate (AAFR)	2.09	1.34	2.20	2.21	2.27
Duration Rate	33.45	26.29	4.31	16.62	1.23
Lost Time Accident Frequency (LTAF)	8.74	4.40	1.18	4.60	0.35



## ENVIRONMENTAL

### WASTE

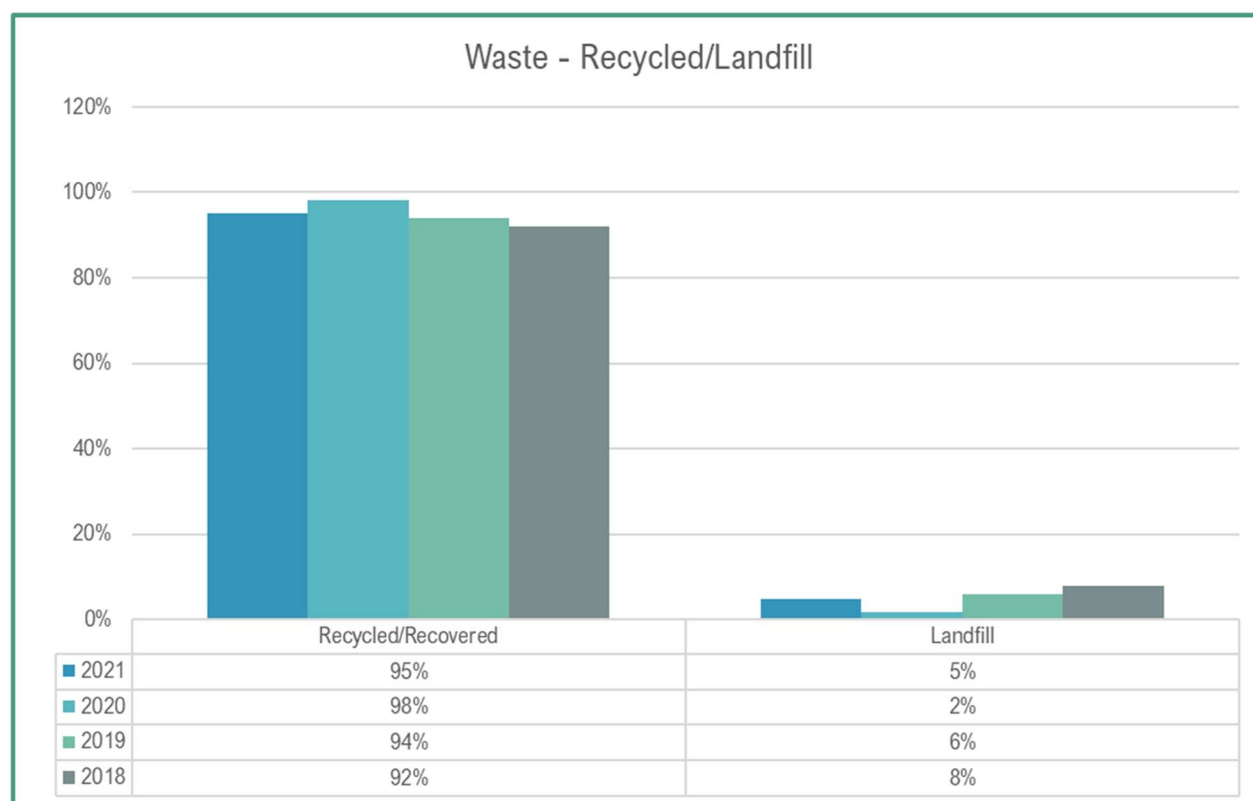
#### OBJECTIVES

- 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

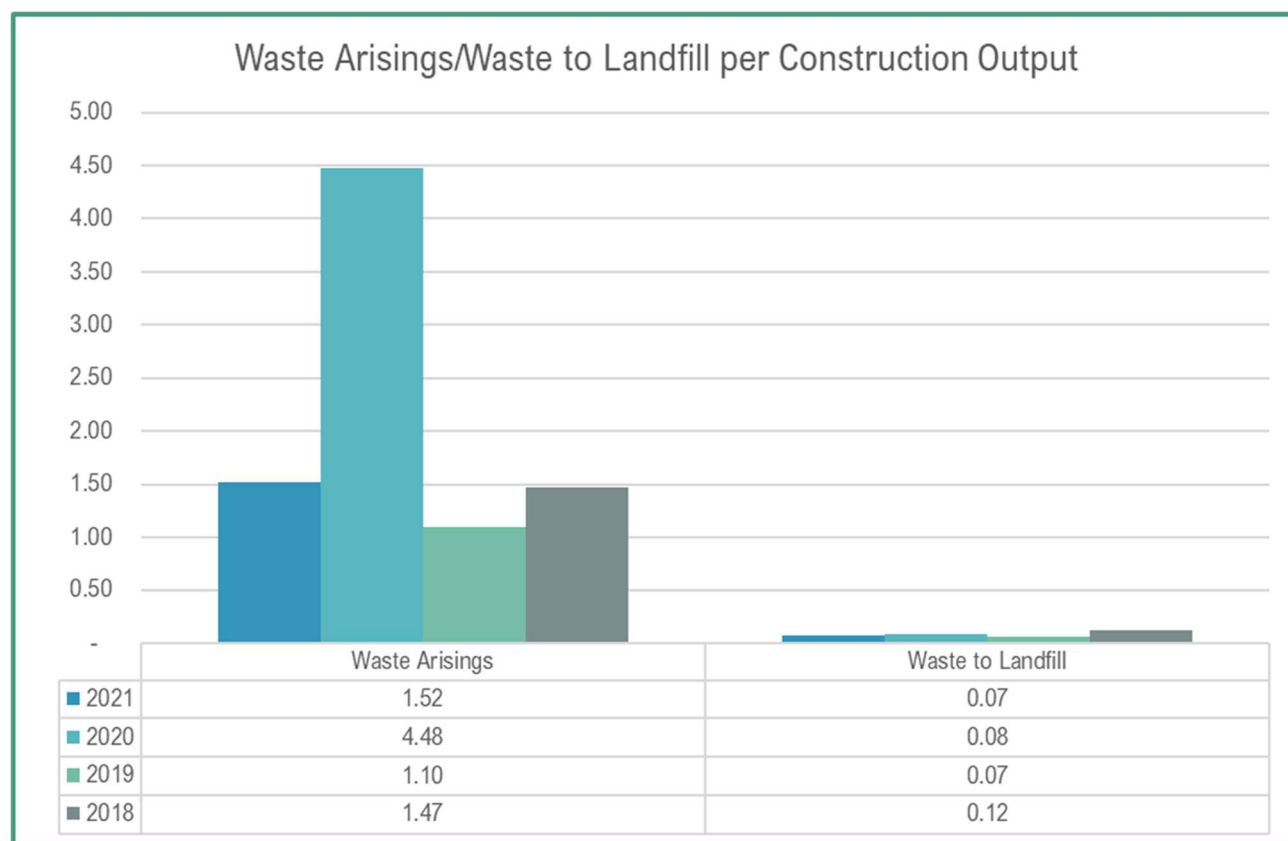
- Data is collected from our waste management companies, combined, and analysed.
- Total tonnes of waste generated are divided by £100k of construction output.

#### RESULTS



Tonnes	Recycled/ Recovered	Landfill	Total
2021	590.22	30.28	620.50
2020	1,510.95	28.06	1,539.01
2019	446.40	28.21	474.61
2018	542.79	46.42	589.21

There was a substantial reduction in generated waste during 2021 when compared to 2020 but a slight rise when compared with 2018/2019. The main factor during 2020 was the pandemic when potentially some products with a shelf life wouldn't have been used and therefore had to be disposed of alongside 'deep cleaning' of the yards.



#### Tonnes of waste generated per £100k of construction value

	Total waste generated	Turnover as £100k	Waste Arisings	Waste to Landfill
2021	620.50	409.16	1.52	0.07
2020	1,539.01	343.64	4.48	0.08
2019	474.61	430.62	1.10	0.07
2018	589.21	401.73	1.47	0.12

The 2020 pandemic reduced turnover but we had increased waste as stated previously. 2021 brought some normality back as turnover returned to normal levels as did waste volumes. Waste arisings have risen slightly when compared to turnover if we remove the 2020 skew from the analysis and this is something we shall be looking to reduce for 2022 onwards. Waste to landfill remains low and has reduced from the 2018 baseline.

## 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.

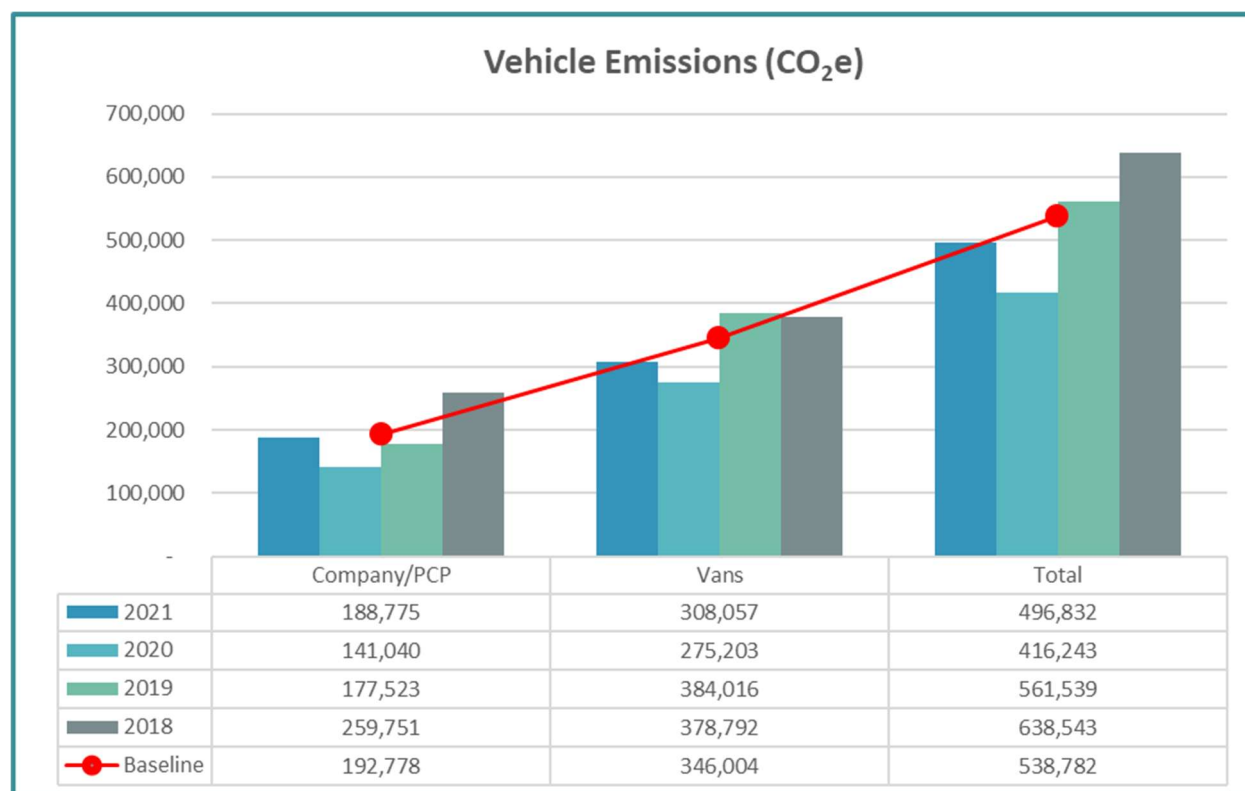
Our revised objective is based on a new baseline which is an average of all emissions from 2018 to 2020. From 2021 to 2025 we will work towards reducing our emissions by 5% on company, PCP and personal car usage and by 3% on company vans. We still need to factor in varied site locations and we have set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

### PROCEDURE

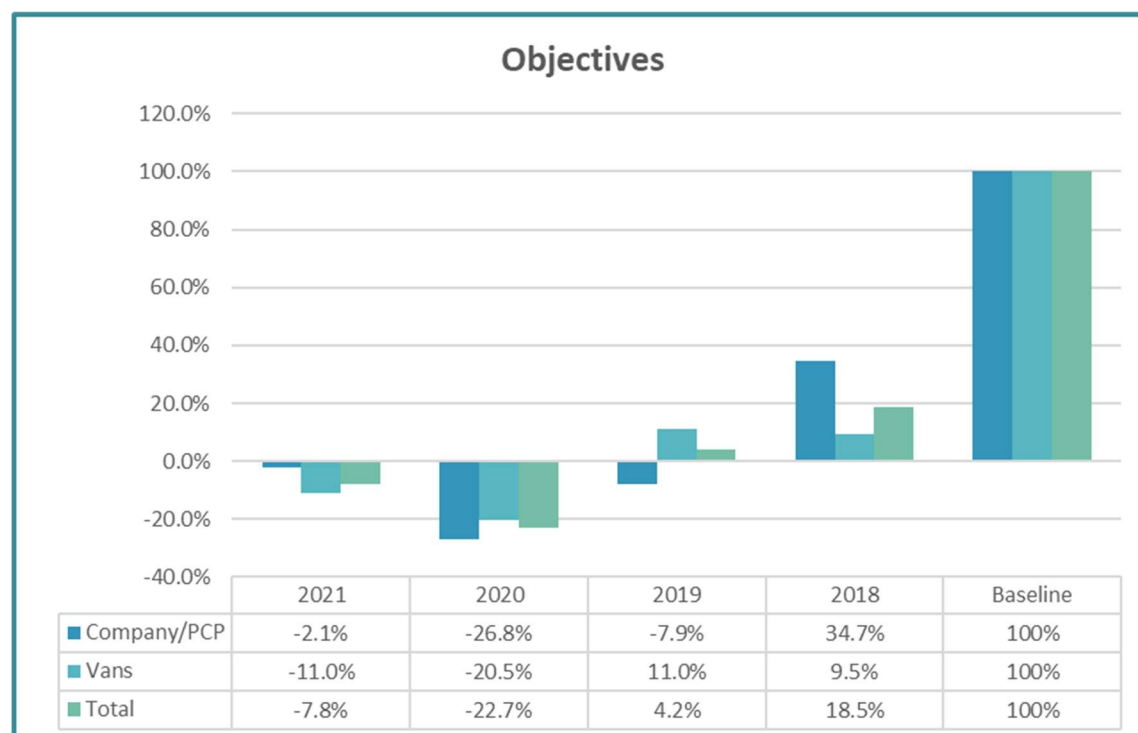
Company mileage is reported by both company car and PCP drivers on monthly expense forms. Van mileage is collected from our fleet management company platform. The KPI does not include any hire vehicles.

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



The baseline is based on a three-year average (2018-2020)



Our objective of reducing emissions by 5% on cars and 3% on the van fleet between 2021 and 2025 has been achieved for 2021. However, due to fluctuations in work locations, anomalies due to pandemic data (see 2020 reduction), plus the current energy and financial crisis that is likely to affect businesses, we shall retain these targets and re-assess in 2025.

## ELECTRICITY AND GAS CONSUMPTION IN COMPANY PREMISES

### OBJECTIVE

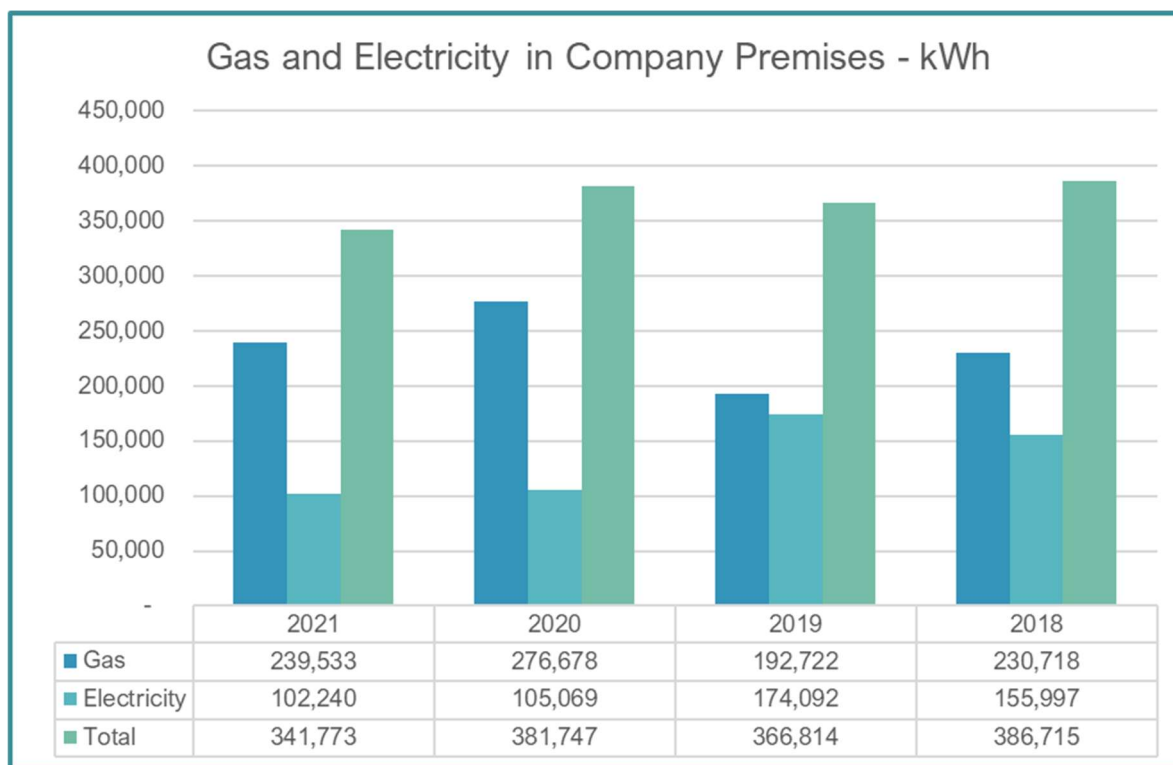
Our target is to reduce combined consumption over a five-year period (2021-2025) on an annual basis by 5% for kilowatt hours and by 7% for emissions. This allows for renewable electricity affecting the conversion factor.

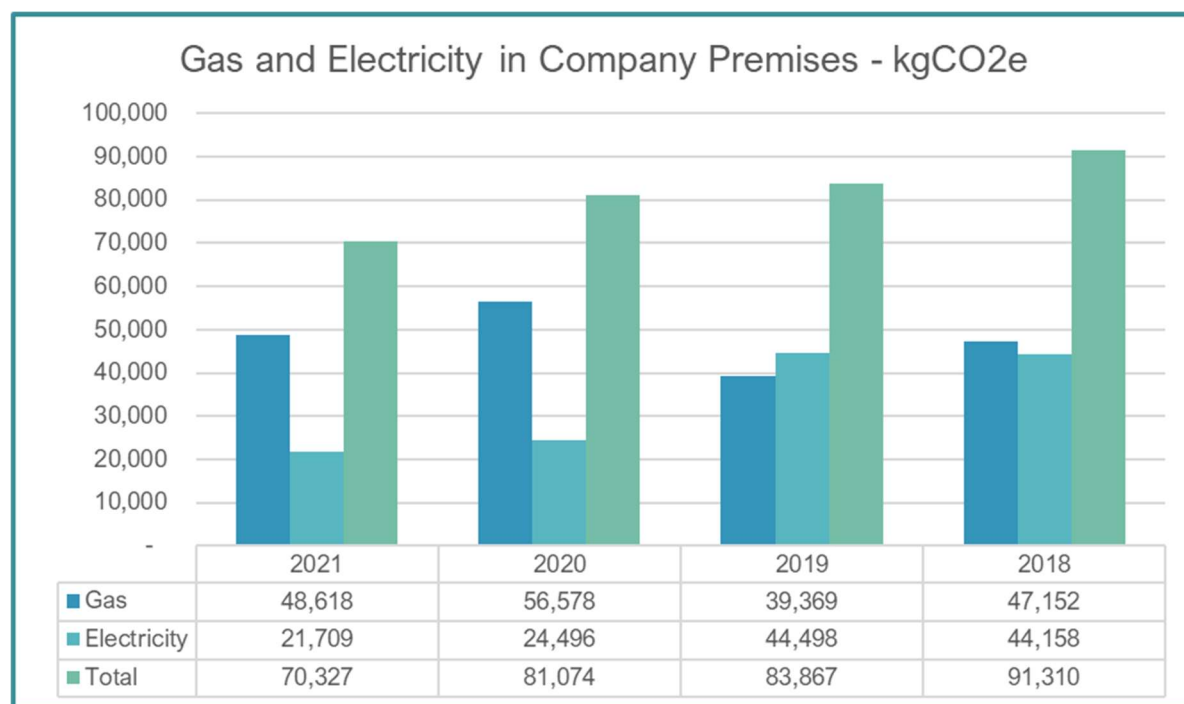
### PROCEDURE

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 2021 SECR report (January-December).

### RESULTS

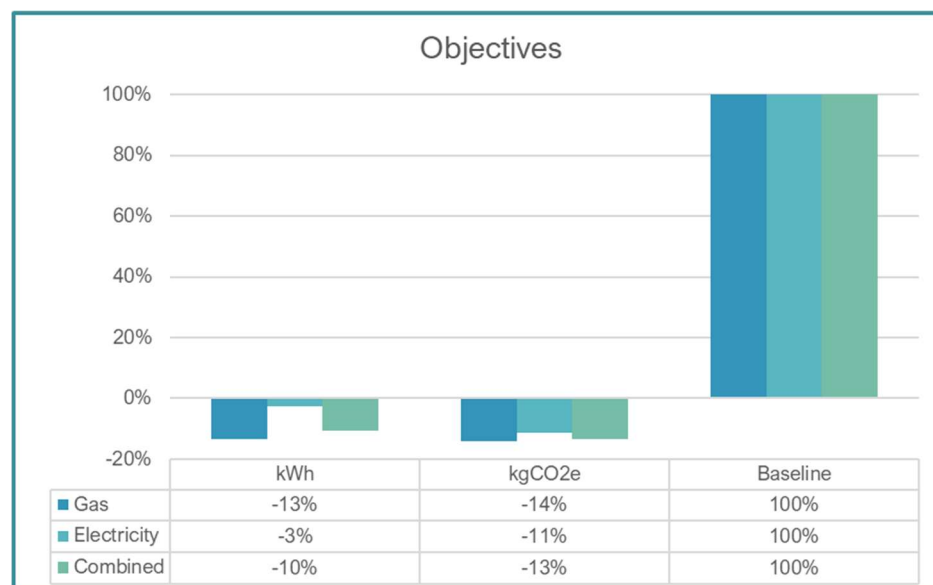




As with all objectives, mitigating circumstances can affect the outcomes. The Covid-19 pandemic is obviously a case in point of an extreme external impact. However, objectives can also be affected by more commonplace conditions and with gas and electricity, weather is obviously a major factor affecting 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.

For 2021 the UK Met Office state that overall the weather was fairly normal with temperatures fairly close to the long-term average. Whilst the pandemic was still causing disruption, we always had an office presence but not to full capacity.

The following graph shows the comparison between 2021 and 2020.



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 as can be seen from a marked variance between kWh and kgCO<sub>2</sub>e. We transferred to a green electric supplier for our branches in 2021 and this is reflected in a higher reduction in kgCO<sub>2</sub>e. Therefore, we feel it is important to retain the kilowatt usage comparison.



## LPG

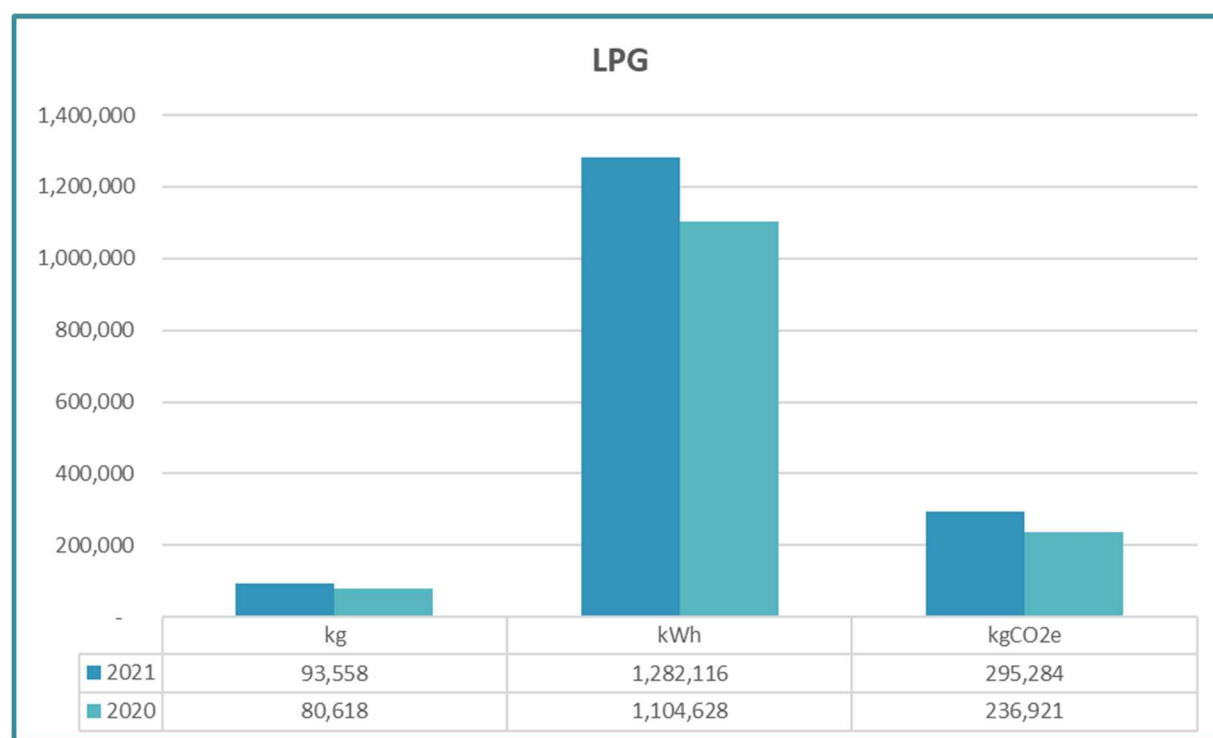
### OBJECTIVE

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



This is showing a 16% increase in usage (kg/kWh) which is down to a number of factors. The baseline was set during the 2020 and turnover overall dipped due to the Pandemic. Most LPG is used in hot melt and mastic asphalt plant. In these two activities, turnover rose by 49% in 2021 so, although the usage is showing an increase it is a smaller increase than that of the turnover, indicating the move to electric mixers is having a positive effect in reducing our emissions via LPG. Changing conversion factors also affect the emissions calculation which shows a higher increase than the usage. This is to be expected and is why we keep the kg/kWh usage comparisons as a marker.

## PROCESS EVALUATION

This is incorporated within our formal Quality Procedures