

# BRIGGS AMASCO LIMITED

## KEY PERFORMANCE INDICATORS

### 2022 REPORT



ENVIRONMENTAL PERFORMANCE INDICATORS (EPIS) ARE NOW CONTAINED IN A SEPARATE 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 certifications for Quality (9001), Environment (14001), and Safety (45001).

In order to demonstrate this commitment, we have identified the following areas where we feel measurable key performance indicators can be applied:

- **Employee Feedback**
- **Customer**
- **Profitability and Productivity**
- **Supplier Performance**
- **Health and Safety**
- **Process evaluation**

This report includes Objectives, Procedure, Results & Evaluation for each KPI. Procedures are assessed every year and amended where appropriate, in line with our continuous improvement philosophy.

### Responsibilities

The objectives for each KPI are discussed within the IMS Group but individual responsibilities are listed below:

- **Employee Feedback** – HR Manager
- **Customer** - Pre-Construction Director and Supply Chain Manager
- **Profitability and Productivity** – Finance Director
- **Supplier Performance** – Commercial & Operations Director and Supply Chain Manager
- **Health and Safety** – Managing Director and Area Safety Advisors
- **Process evaluation** – Technical Manager

### Environmental Performance Indicators

This is an expanding area and will form part of our net zero carbon measurements. We have therefore decided to create a separate report for our EPs, following the same format as our KPIs. We have included additional information on vehicle emissions (separating cars, vans, HGV and fuel types), 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.

More information on the results, analysis and data can be obtained by contacting:  
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Email: [jjohnson@briggsamasco.co.uk](mailto:jjohnson@briggsamasco.co.uk)

**EMPLOYEE SATISFACTION**

**OBJECTIVE**

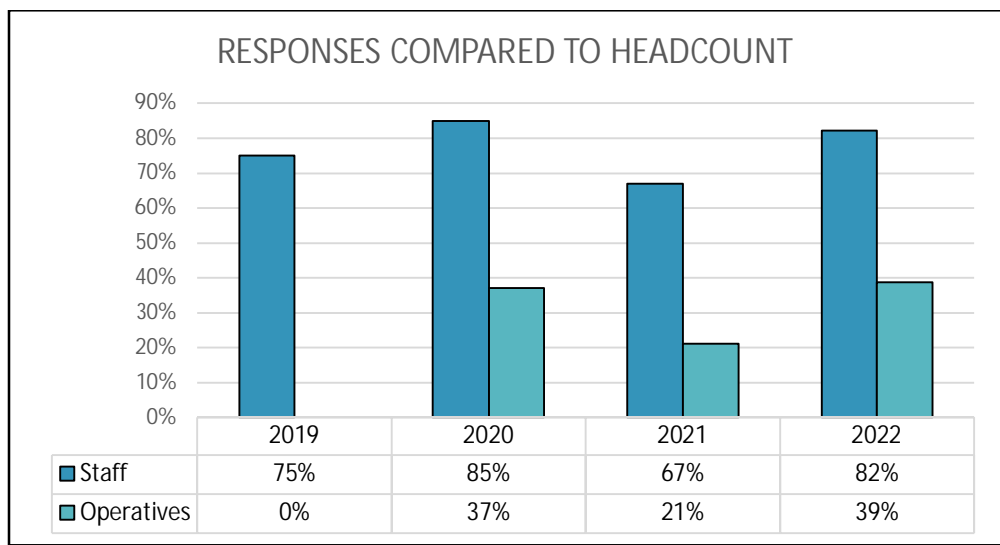
The objective is to monitor employee satisfaction in a variety of areas with an aim to achieving annual improvement in both responses and scores for all directly employed personnel across all areas of Briggs Amasco Limited.

**PROCEDURE**

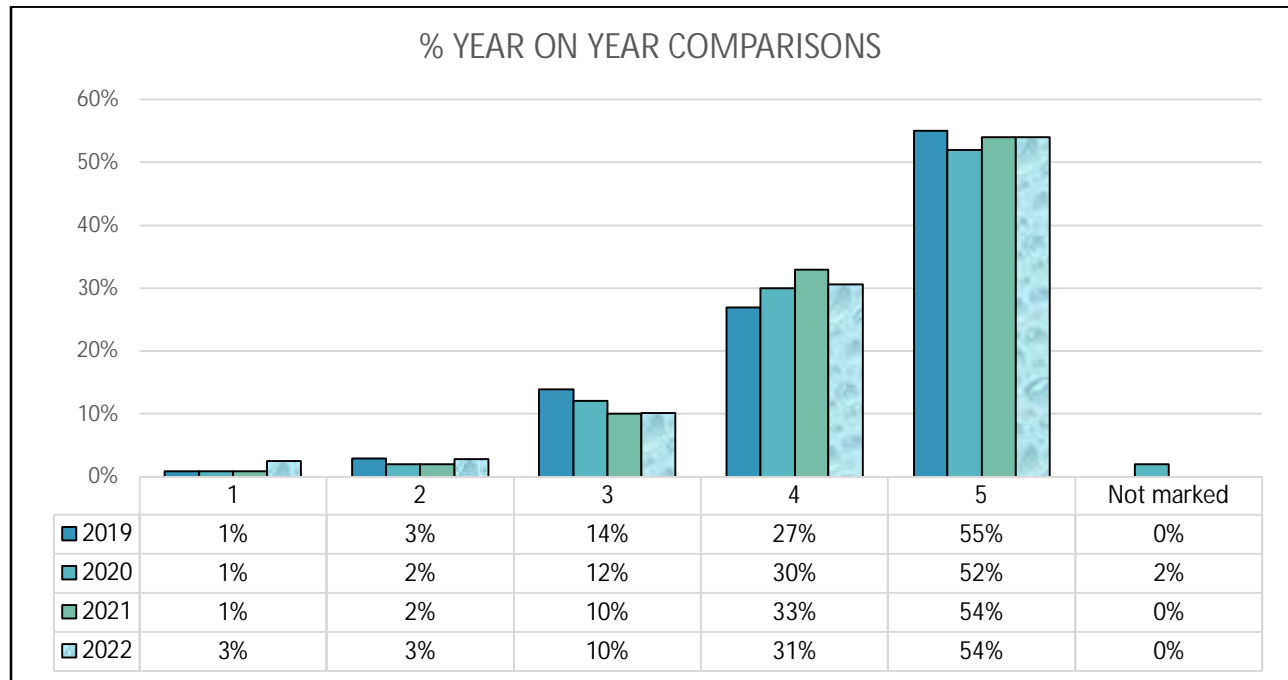
- Prior to Investors in People meetings at the end of the year, all staff and operatives are invited to complete an Employee Satisfaction Survey via an online questionnaire using Google Forms for all staff with a BriggsAmasco email address. Operatives and staff without an email address are asked to complete a manual form.
- The questions are intended to encourage honest responses with the 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**

A prime requirement for 2022 was to encourage employee participation following a decrease in 2021. This has been successful with staff up by 15% and operatives by 18%.



**RESULTS**



The graph combines staff and operative scores to give an overall percentage.

Whilst the high scores have remained fairly static, there has been a very small increase in the percentage scoring at the lower end. These have been addressed by the HR Manager.

**IMPROVEMENTS**

Ideally, a 100% response is our aim, but realistically, we have to accept that this is unlikely. However, we shall continue to look at ways to improve how we can encourage our employees to take part.

For 2022 we decided to provide each Branch Manager with an individual analysis of their branch’s results. We feel this will encourage more participation and feedback going forward.

**CUSTOMERS – NUMBERS OF ORDERS**

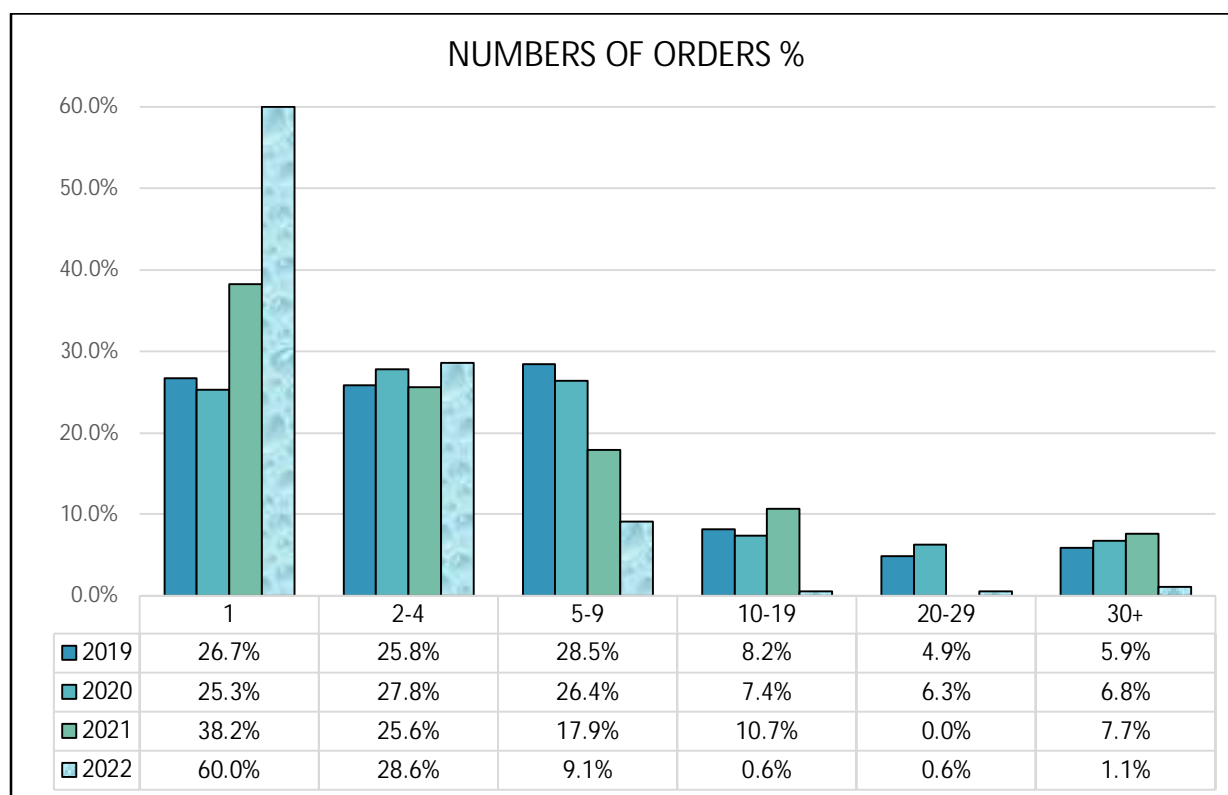
**OBJECTIVE**

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**



There has been a definite trend change during 2022 where the number of 'one-off' orders has increased by 21.8%. There has been a slight increase in the 2-4 orders (3%) and in the 30+ category, a decrease of 6.6%.

**IMPROVEMENT**

We may need to amend how we assess this depending on the results in 2023 (year 5 of this format). One option would be to select key accounts and monitor the repeat business for them on a yearly basis.

**FINANCIAL**

**PROFITABILITY**

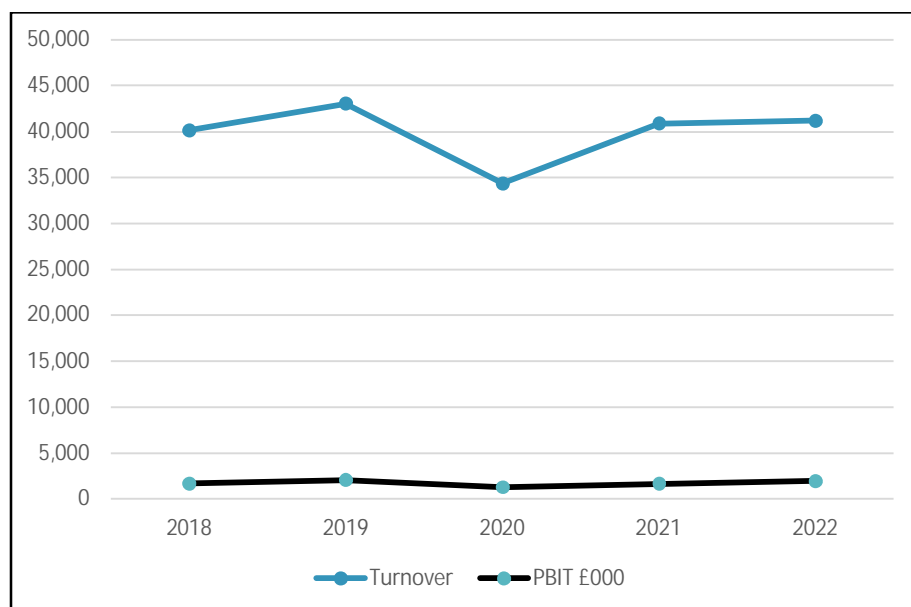
**OBJECTIVE**

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**

For the purposes of this KPI, the profit does not take into account an exceptional pension deficit contribution made in December.

	2018	2019	2020	2021	2022
Turnover	40,173	43,062	34,364	40,916	41,223
PBIT £000	1,720	2,067	1,311	1,686	1,963
<b>%</b>	<b>4.28%</b>	<b>4.80%</b>	<b>3.82%</b>	<b>4.12%</b>	<b>4.76%</b>



Year on Year	22 vs 21	21 vs 20	20 vs 19	19 vs 18
Turnover	1%	19%	-20%	7%
PBIT	16%	29%	-37%	20%

The downturn in 2020 can be attributed to Covid-19. We then saw an increase in 2021 which brought us back to normal levels and in 2022 our turnover increased by 1% and our PBIT by 16%.

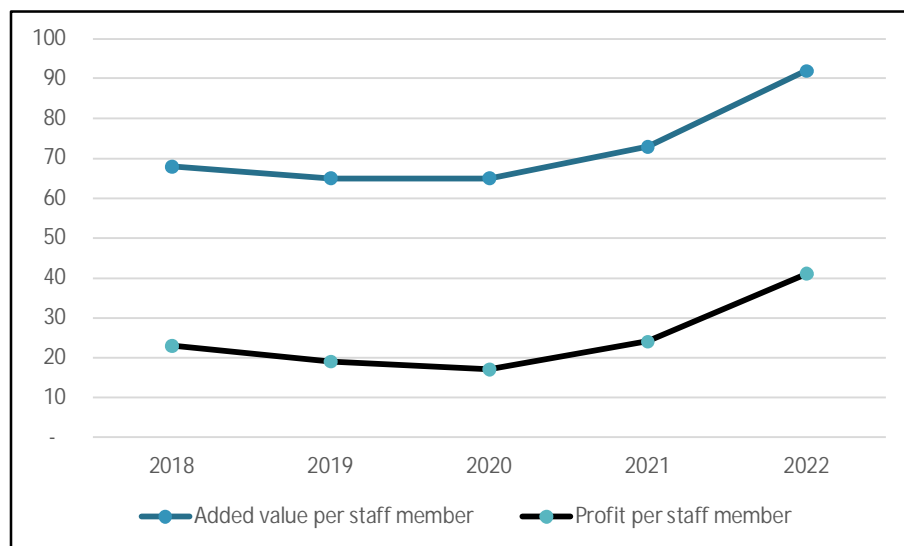
**PRODUCTIVITY**

**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**

	2018		2019		2020		2021		2022	
Turnover		40,173		43,062		34,364		40,916	41,223	
Total cost of sales		(30,611)		(33,374)		(26,683)		(31,966)		(31,451)
Total overheads	7,842		7,621		6,370		7,264		6,732	
Less staff costs	(6,077)		(6,033)		(6,041)		(5,855)		(6,080)	
		(1,765)		(1,588)		(329)		(1,409)		(652)
Profit ex staff costs		7,797		8,100		7,352	7,541		9,120	
No of employees		115		124		113		104	99	
<b>Added value per staff member</b>	<b>68</b>		<b>65</b>		<b>65</b>		<b>73</b>		<b>92</b>	
Total staff costs	6,077		6,033		6,041		5,855		6,080	
No of staff	135		131		127		119		119	
Cost per staff member		45		46		48		49		51
<b>Profit per staff member</b>	<b>23</b>		<b>19</b>		<b>17</b>		<b>24</b>		<b>41</b>	



Productivity for both staff and operatives has increased even though staff numbers have decreased and operatives have remained steady.



**SUPPLY CHAIN**

**OBJECTIVE**

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

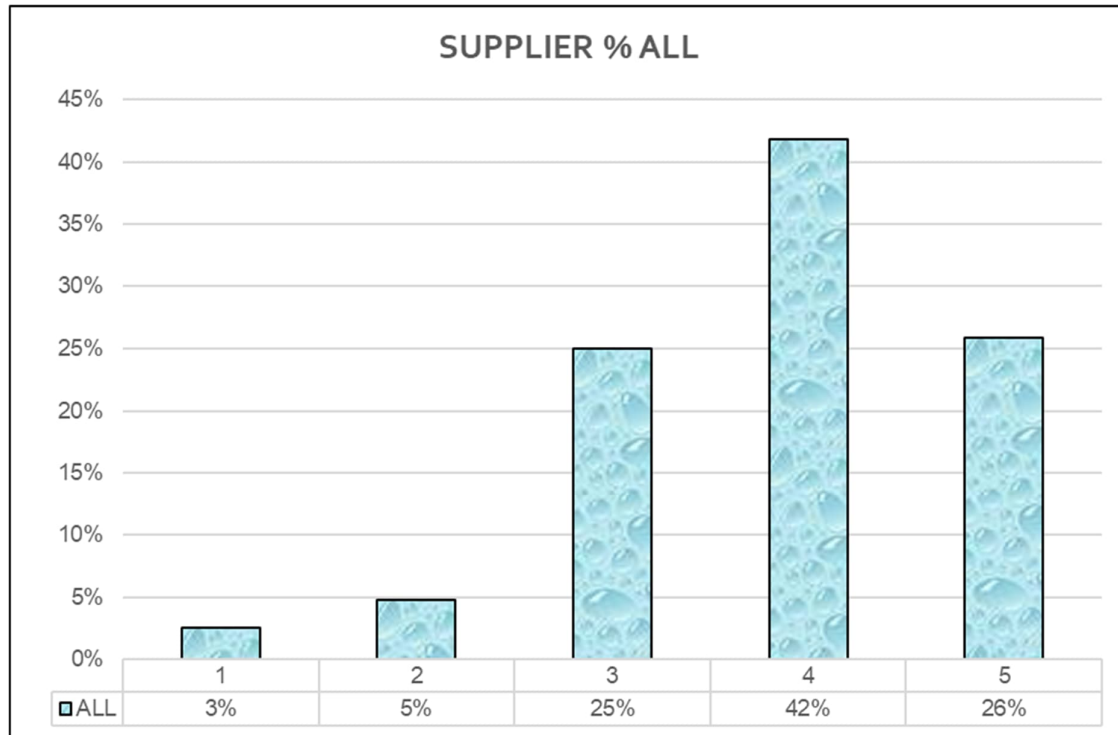
**PROCEDURE**

In line with a commitment to re-evaluate our procedure, with our streamlining of suppliers and ensuring feedback from all branches, we have changed the selection of suppliers we include in our appraisal and how we collect the responses.

- The top key suppliers are automatically included. These are suppliers who make up 75%+ of our annual spend. We have also included 'evergreen' suppliers in the waste management category although their spend means they fall outside of this 75%.
- Each branch manager is sent a one-page spreadsheet to complete with relevant members of the team. This can be returned on the spreadsheet or in PDF format.
- The branch marks each supplier between 1 (worst) and 5 (best) on Price, Quality, Technical, Communication. There is an option to state 'not used' and to make any further comments.
- Head office takes information from the assessment completed by the key suppliers together with information on websites (such as a Net Zero Commitment for Environment and Modern Slavery Statement for Ethics) and marks accordingly.
- The KPI results are analysed by counting the number of responses for each mark and presenting the total as a percentage of the aggregate score. A more detailed report has been compiled for internal use.

As this is a complete overhaul of the supply chain KPI, 2022/23 shall be treated as the benchmark.

**RESULTS**



16 suppliers were selected.  
 8 responses were received – Aberdeen, Glasgow, Yorkshire/NE, Manchester, Birmingham, Chessington, London, Hyflex. Head Office is counted separately.  
 Each supplier listed was used by at least three branches.  
 Four suppliers were used by every branch.

**SAFETY**

**OBJECTIVE**

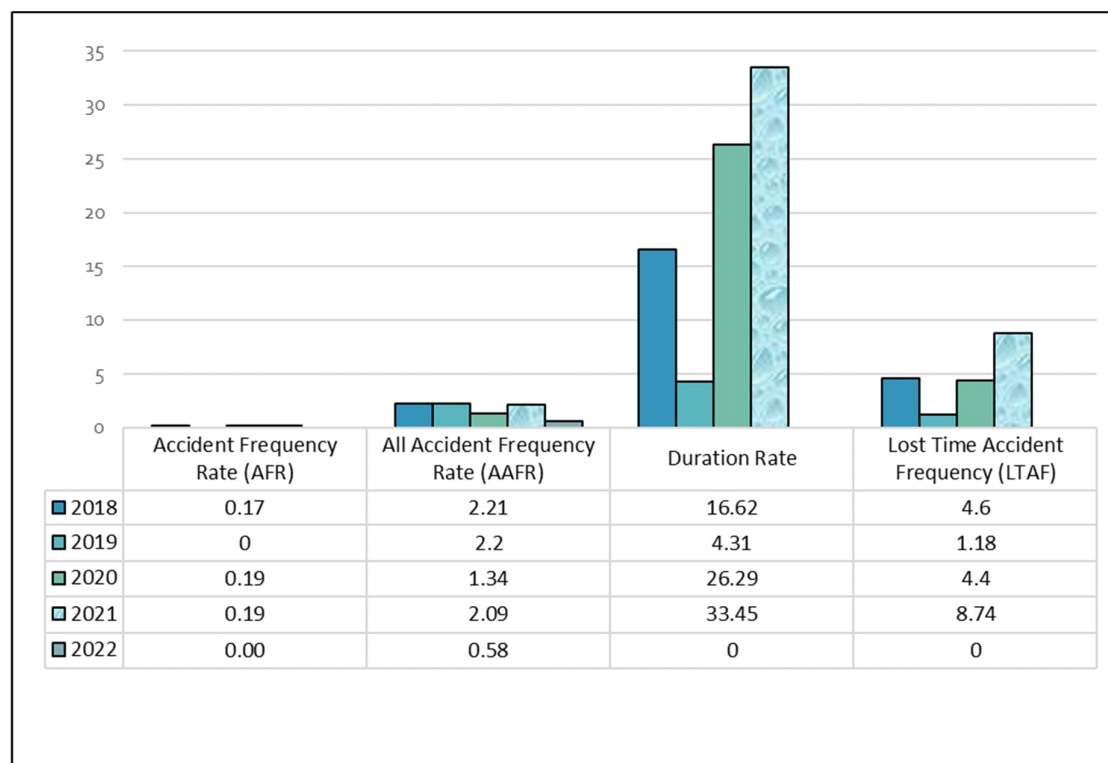
Our objective is to reduce frequency and severity of incidents year-on-year. Our target is always zero.

**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	2018	2019	2020	2021	2022
Fatalities	0	0	0	0	0
Major	0	0	0	0	0
Reportable	1	0	1	1	0
Minor	12	13	6	10	3
<b>Total</b>	<b>13</b>	<b>13</b>	<b>7</b>	<b>11</b>	<b>3</b>
Turnover £m	40	43	34	41	43
No direct employees	251	253	238	225	221
Annual Hours (total)	587,340	592,020	523,004	526,500	517,140
Days Lost	27	7	23	46	0
Hours Lost	216	56	184	368	0



**PROCESS EVALUATION**

This is incorporated within our formal Quality Procedures.