

KHS Strategic: April to September (Owner: David Thomas)									
Description	Type	Display	####	May-08	Jun-08	Jul-08	####	Sep-08	Comment
SP01 : Net positive press coverage	Percentage	Actual	29.63	37.06	24.56	39.44	30.67		Owner: David Beaver. Performance ABOVE target is good. Results are consistently good.
		Target	25	25	25	25	25	25	
		Performance	★	★	★	★	★	—	
		Actual (YTD)	29.63	32.9	29.8	31.99	31.78		
SP02 : Ratio of compliments to compliments and complaints	Percentage	Actual	76.47	83.64	82.61	67.31	30.95		Owner: David Beaver. Performance ABOVE target is good. Performance is slipping. For first time complaints (29) exceed compliments.
		Target	70	70	70	70	70	70	
		Performance	★	★	★	★	★	—	
		Actual (YTD)	76.47	80.19	80.62	76.8	68.16		
SP03 : Callers satisfied with overall outcome	Percentage	Actual	70	75	84	85	90		Owner: David Beaver. Performance ABOVE target is good. Results are consistently good.
		Target	60	60	60	60	60	60	
		Performance	★	★	★	★	★	—	
		Actual (YTD)	70	72.5	76.33	78.5	80.8		
SP05 : Number of lost time incidents	No.	Actual	1	0	0	1	0		Owner: Jerry Pert. Performance BELOW target is good. Actuals are accumulative; Target is annual. 2 incidents so far in yr, annual target is 3, so KPI is just below target
		Target	3	3	3	3	3	3	
		Performance	★	★	★	★	★	—	
		Actual (YTD)	1	1	1	2	2		
SP06 : Value of efficiency savings & innovations YEAR TO DATE	£'000s	Actual	250	250	659.87	1231	1331		Owner: Cliff Malone. Performance ABOVE target is good. Actuals and target are accumulative. Half-year goal is £3.75m. Performance is well below target. See also separate report to Board on Agenda
		Target	625	1250	1875	2500	3125	3750	
		Performance	▲	▲	▲	▲	▲	—	
		Actual (YTD)	250	250	659.87	1231	1331		
SP09 : Overhead cost as proportion of total spend	Percentage	Actual	9.9	9.9	9.97	9.64	9.6		Owner: Mike Palmer. Performance BELOW target is good. Actual is latest month end percentage. Target is annual percentage. Currently within target.
		Target	10	10	10	10	10	10	
		Performance	★	★	★	★	★	—	
		Actual (YTD)	9.9	9.9	9.97	9.64	9.6		
SP10 : Days sickness per FTE	Average No.	Actual	0.4	0.28	0.38	0.26	0.46		Owner: David Beaver. Performance BELOW target is good. Actual and target are average numbers of days across FTE workforce.
		Target	0.58	1.16	1.74	2.32	2.9	3.48	
		Performance	★	★	★	★	★	—	
		Actual (YTD)	0.4	0.71	1.08	1.25	1.82		
SP11 : Letters responded to within 10 working days	Percentage	Actual	73.82	73.89	75.11	73.67	69.37		Owner: David Beaver. Performance ABOVE target is good. Results are always below target & seem to have slipped in August from mid-70%. Now we have data to identify performance by individual. INCLUDED IN EXECUTIVE ACTION PLAN
		Target	90	90	90	90	90	90	
		Performance	▲	▲	▲	▲	▲	—	
		Actual (YTD)	73.82	73.85	74.32	74.16	73.42		
SP12 : Proportion of material diverted from landfill	Percentage	Actual	79.76	70.8	80.65	80.88	92.14		Owner: Jerry Pert. Performance ABOVE target is good. Actuals & targets are monthly %. Currently above target for month, but below for YTD
		Target	92	92	92	92	92	92	
		Performance	▲	▲	▲	▲	★	—	
		Actual (YTD)	79.76	76.56	77.85	78.68	82.23		
SP13 : Number of service requests outstanding after 21 days	No.	Actual	844	1437	1558	3684	6300		Owner: David Beaver. Performance BELOW target is good. Actual and target are month end numbers. Continuous deterioration in performance on this indicator this financial year. INCLUDED IN EXECUTIVE ACTION PLAN
		Target	500	500	500	500	500	500	
		Performance	▲	▲	▲	▲	▲	—	
		Actual (YTD)	844	1141	1279	1881	2765		

Other indicators: SP7, SP14, SP15, SP16 being reported half-yearly, SP4 quarterly and SP8 annually

KHS Community Operations: April to September (Owner: Kim Hills)									
Description	Type	Display	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Comment
CO01 : Districts with red assessment of insurance claim processing	No.	Actual	0	0	1	4	4		Performance BELOW target is good. Actual and target are accumulative numbers. Currently below target. Jacobs pilot to remedy trend starts 1st October. Four red assessments in August: Ashford, Dartford, Dover, Gravesham.
		Target	0.96	1.92	2.88	3.84	4.8	5.76	
		Performance	★	★	★	★	▲	—	
		Actual (YTD)	0	0	1	5	9		
CO06 : Proportion of fixing gang operational time which is on site	Percentage	Actual	62.55	62	63.39	63.62	66.16		Performance ABOVE target is good. Actual and target are monthly percentages. Currently performs above target. INCLUDED IN EXECUTIVE ACTION PLAN as relates to other outcomes
		Target	50	50	50	50	50	50	
		Performance	★	★	★	★	★	—	
		Actual (YTD)	62.55	62.05	62.45	62.76	63.74		
CO07 : Generic emergency responses within 2 hour target	Percentage	Actual	100	100	99.83	100	100		Performance ABOVE target is good. Actual and target are monthly percentages. Currently performs above target.
		Target	99	99	99	99	99	99	
		Performance	★	★	★	★	★	—	
		Actual (YTD)	100	100	99.94	99.96	99.97		

Other indicators: CO 02, 03, 04, 05 from annual condition survey - reported annually

KHS Technical Services: April to September (Owner: Norman Bateman)									
Description	Type	Display	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Comment
TS01 : Average days to respond to streetlight fault (KHS)	Days	Actual	4.67	4.36	4.44	4.1	4.77		Performance BELOW target is good. Actuals & target are monthly average numbers of days. Current performance continues to be good.
		Target	5	5	5	5	5	5	
		Performance (YTD)	★	★	★	★	★	—	
		Actual (YTD)	4.67	4.53	4.5	4.4	4.47		
TS02 : Average days to respond to streetlight faults (EDF)	Days	Actual	74.88	65.22	113.3	74.9	55.06		Performance BELOW target is good. Actuals & target are monthly average numbers of days. Performance is continually poor. Possible under-reporting by EDF.
		Target	30	30	30	30	30	30	
		Performance (YTD)	▲	▲	▲	▲	▲	—	
		Actual (YTD)	74.88	70.69	73.34	73.5	72.03		
TS03 : Drainage emergency response within 2 hour target	Percentage	Actual	86.96	59.43	91.67	87.1	76.19		Performance ABOVE target is good. Actuals & target are monthly percentages. Performance is below target- Owner needs to act. Subject to extreme weather. INCLUDED IN EXECUTIVE ACTION
		Target	90	90	90	90	90	90	
		Performance (YTD)	▲	▲	▲	▲	▲	—	
		Actual (YTD)	86.96	64.34	66.67	70.4	70.98		

No other KPIs.

KHS Countywide Improvements: April to September (Owner: Behdad Haratbar)									
Description	Type	Display	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Comment
CI01 : Proportion of target schemes delivered	Percentage	Actual	6.27	15.95	29.02	33.9	35.68		Performance ABOVE target is good (aim is 45% by half-year). Actual and target are accumulative percentages. In YTD 258/591 strengthening & resurfacing schemes delivered and 19/177 LTP/IT schemes.
		Target	7.5	15	22.5	30	37.5	45	
		Performance (YTD)							
		Actual (YTD)	6.27	15.95	29.02	33.9	35.68		
CI02 : Proportion of schemes delivered within 98-102% of target price	Percentage	Actual							Performance ABOVE target is good (aim is 40% by half-year). Actual and target are accumulative percentages. No data yet - a priority for next month.
		Target	6.67	13.33	20	26.7	33.33	40	
		Performance (YTD)							
		Actual (YTD)							
CI03 : Proportion of sites vacated by Ringway after client agrees substantial completion	Percentage	Actual							Performance ABOVE target is good (aim is 47.5% by half-year). Actual and target are accumulative percentages. No data yet - a priority for next month.
		Target	7.92	15.83	23.75	31.7	39.58	47.5	
		Performance (YTD)							
		Actual (YTD)							

No other KPIs.

KHS Transportation & Development: April to September (Owner: David Hall)										
Description	Type	Display	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Comment	
TD01 : Pre 2002 S38 sites adopted	No.	Actual	19	20	21	21	25		Performance of target (175 adoptions) is good. Actual and target are accumulative numbers. Currently well below linear target. Jacobs provision of more resource should improve	
		Target	15	29	44	58	73	88		
		Performance								
		Actual (YTD)	19	20	21	21	25			
*TD02 : Proportion of integrated transport schemes for 2009/10 that are ready for handover to Countywide Improvements by end of December 2008	Percentage	Actual	tba	tba	tba	tba	tba		Performance of target (100% ready) is good. Actual and target are accumulative percentages. No data yet provided.	
		Target	11%	22%	33%	44%	55%	66%		
		Performance								
		Actual (YTD)	tba	tba	tba	tba	tba			







No other KPIs.

KHS Network Management: April to September (Owner: Caroline Bruce)									
Description	Type	Display	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Comment
NM01 : Number of people KSI on Kent roads (including HA roads) NM02: Achieve 3% reduction in rolling 3-year number of people KSI on Kent roads (including HA roads)	No.	Actual	56	60	67	63	59		Display shows NM01: Performance BELOW target is better. Actual & target are latest monthly estimates (corrected in 3 month validation period). Target is for no more deaths than recorded for year ended 31 December 2007 (agreed with DfT at 695). NM02: Performance ABOVE target (3% reduction) is better. Current performance of 4% reduction is better.
		Target	60	60	60	60	60	56.18	
		Performance (YTD)							
		Actual (YTD)	56	116	183	246	305		
NM03 : Number of children KSI on Kent roads (including HA roads)	No.	Actual	5	8	5	5	4		Performance ABOVE target (3% reduction) is better. Current performance of 0 is below target for the rolling 3-yr base (as per DfT and BV calculations) though the single year figure achieves the target - hence performance display as shown.
		Target	4.9	4.9	4.9	4.9	4.9	4.9	
		Performance (YTD)							
		Actual (YTD)	5	13	18	23	27		
NM04 : Number of slight injuries on Kent roads (including HA roads)	No.	Actual	429	476	485	518	440		No target set - just note monthly trends. Data is subject to considerable change over a three month validation cycle.
		Target							
		Performance (YTD)							
		Actual (YTD)	429	905	1390	1908	2348		
NM05 : Proportion of sites passing safety audits	Percentage	Actual	91.3	96	71.43	72.7	87.5		Performance ABOVE target is good. Actual and target are monthly percentages. Current performance is fluctuating - need to see longer trend. This month 21/24 sites passed safety audit.
		Target	85	85	85	85	85	85	
		Performance (YTD)							
		Actual (YTD)	91.3	93.75	85.53	82.7	83.61		
NM06 : Proportion of defective reinstatements found by inspectors	Percentage	Actual	16.91	9.54	8.74	6.72	7.87		Performance ABOVE target is good. Actual and target are monthly percentages. Current performance may be linked to performance improvement. This month 63/801 sites were defective.
		Target	7	7	7	7	7	7	
		Performance (YTD)							
		Actual (YTD)	16.91	12.35	10.89	9.84	9.4		
NM07: Number of traffic signal urgent faults requiring 2 hour response	Percentage	Actual	52	80	81	115	229		Performance BELOW target is good. Actual and target are monthly numbers. KPI outturn will be average number per month over 12 months. Concern that software over-reports true fault figure, so results must be treated with caution.
		Target	60	60	60	60	60	60	
		Performance (YTD)							
		Actual (YTD)	52	66	71	82	111		
NM08: Number of traffic signal faults requiring 24 hour response	Percentage	Actual	223	247	215	84	244		Performance BELOW target is good. Actual and target are monthly numbers. KPI outturn will be average number per month over 12 months. Concern that software over-reports true fault figure, so results must be treated with caution.
		Target	175	175	175	175	175	175	
		Performance (YTD)							
		Actual (YTD) score	223	235	228	192	203		
NM09 : Proportion of traffic signals with no faults in the month	Percentage	Actual	94.1	96.97	98.03	95.8	96.82		Performance ABOVE target is good. Actual and target are monthly Percentages. KPI outturn will be a true average over 12 months. Basic inventory is 661 sites. Concern that software over-reports true fault figure, so results must be treated with caution.
		Target	98	98	98	98	98	98	
		Performance (YTD)							
		Actual (YTD)	96.02	97.48	98.33	98.2	98.3		
NM11 : Number of traffic delay violations by site contractors	Percentage	Actual	14	5	4	31	0		Target and benchmarking not yet set. Requires prompt action.
		Target							
		Performance (YTD)							
		Actual (YTD)							

KPIs 10 & 12 related to congestion - not yet reported

KHS Business Performance Communications: April to September (Owner: David Beaver)									
Description	Type	Display	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Comment
BC01 : Proportion of calls received that were answered	Percentage	Actual	96.32	94.31	89.7	85.3	87.28		Performance ABOVE target is better. Actuals and target are monthly percentages. This year performance has deteriorated. More staffing resource recently added. Strategic Review meeting to be held on 23rd September. INCLUDED IN EXECUTIVE ACTION PLAN.
		Target	95	95	95	95	95	95	
		Performance (YTD)							
		Actual (YTD)	96.32	95.33	93.34	91.2	90.47		
BC02 : Proportion of calls answered within 20 seconds	Percentage	Actual	74.17	66.96	43.95	39	43		INCLUDED IN EXECUTIVE ACTION PLAN.
		Target	80	80	80	80	80	80	
		Performance (YTD)							
		Actual (YTD)	74.17	70.61	61.2	55.3	53.04		
BC03 : Average wait time before calls are answered	Seconds	Actual	21	32	53	69	65		Performance BELOW target is better. Actuals and target are averages for answered calls. This year performance has deteriorated. INCLUDED IN EXECUTIVE ACTION PLAN. See above note on action.
		Target	20	20	20	20	20	20	
		Performance (YTD)							
		Actual (YTD)	21	32	53	69	65		
BC04 : Proportion of calls with 'first point resolution' by the contact centre	Percentage	Actual	50.9	53.9	48.2	43.7	45.8		Performance ABOVE target is better. Actuals and target are monthly percentages. This year performance has deteriorated. INCLUDED IN EXECUTIVE ACTION PLAN. See above note on action.
		Target	65	65	65	65	65	65	
		Performance (YTD)							
		Actual (YTD)	50.9	53.9	48.2	43.7	45.8		
BC05 : Proportion of calls that are repeat calls	Percentage	Actual	11	9.9	10.6	10.3	12.1		Performance BELOW target is better. Actuals and target are monthly percentages. Current performance achieves the target. INCLUDED IN EXECUTIVE ACTION PLAN. See above note on action.
		Target	15	15	15	15	15	15	
		Performance (YTD)							
		Actual (YTD)	11	10.46	10.51	10.5	10.75		

No other KPIs.

KHS Finance: April to September (Owner: Mike Palmer)										
Description	Type	Display	04 2008	05 2008	06 2008	07 2008	08 2008	09 2008	Comment	
KHS - Finance : FI01 : Proportion of undisputed invoices paid in 30 days of receipt or other agreed terms	Percentage	Actual	96	92	88	88	92		Performance ABOVE target is good - currently is below target	
		Target	95	95	95	95	95	95		
		Performance								
		Actual (YTD)	96	94	92	91	91			

No other KPIs.