

**KHS - Alliance Strategic**

Description	Type	Display	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Comment
SP01 : Net positive press coverage	Percentage	Actual	24.56	39.44	30.67	38.5	34.15	24.86	<b>Owner: David Beaver.</b> When performance is ABOVE target it is better. Results are consistently good. Monthly result just below target but YTD on track
		Target	25	25	25	25	25	25	
		Performance	★	★	★	★	★	★	
		Actual (YTD)	29.8	31.99	31.78	32.89	33.05	32.08	
SP02 : Ratio of compliments to compliments and complaints	Percentage	Actual	82.61	67.31	27.5	61.22	76.36	61.54	<b>Owner: David Beaver.</b> When performance is ABOVE target it is better. Performance is below target.
		Target	70	70	70	70	70	70	
		Performance	★	★	●	●	●	●	
		Actual (YTD)	80.62	76.8	67.87	66.67	68.31	67.37	
SP03 : Callers satisfied with overall outcome	Percentage	Actual	84	85	90	61	92	92	<b>Owner: David Beaver.</b> When performance is ABOVE target it is better.
		Target	60	60	60	60	60	60	
		Performance	★	★	★	★	★	★	
		Actual (YTD)	76.33	78.5	80.8	77.5	79.57	81.94	
SP04 : Leavers as proportion of staff	Percentage	Actual	3.33			3.61			<b>Owner: David Beaver.</b> Quarterly report. When performance is BELOW target it is better. Results are above target.
		Target	2.5			2.5			
		Performance	●			▲			
		Actual (YTD)	3.33			6.79			
SP05 : Number of lost time incidents	No.	Actual	1	2	2	4	4	4	<b>Owner: Jerry Pert.</b> When performance is BELOW target it is better. Actuals are accumulative; Target is annual. 4 incidents so far in yr, annual target is 3, so KPI has failed annual target.
		Target	3	3	3	3	3	3	
		Performance	★	★	★	★	★	▲	
		Actual (YTD)	1	2	2	4	4	4	
SP06 : Value of efficiency savings & innovations YEAR TO DATE	£'000s	Actual	659.87	1231	1331	2000	2096.2	2261	<b>Owner: Cliff Malone.</b> When performance is ABOVE target it is better. Actuals and target are accumulative. Annual goal is £7.5m. Performance is below target.
		Target	1875	2500	3125	3750	4375	5000	
		Performance	▲	▲	▲	▲	▲	▲	
		Actual (YTD)	659.87	1231	1331	2000	2096.2	2261	
SP07 : Staff net satisfaction with KHS as an employer	Percentage	Actual			53.39				<b>Owner: David Beaver.</b> When performance is ABOVE target it is better. Half-year goal is 55%. Performance is below target.
		Target			55				
		Performance			●				
		Actual (YTD)			53.39				
SP09 : Overhead cost as proportion of total spend	Percentage	Actual	9.97	9.64	9.6	9.7	9.7		<b>Owner: Mike Palmer.</b> When performance is BELOW target it is better. Actual is latest month end percentage. Target is annual percentage.
		Target	10	10	10	10	10	10	
		Performance	★	●	●	●	●		
		Actual (YTD)	9.97	9.64	9.6	9.7	9.7		
SP10 : Days sickness per FTE	No.	Actual	0.38	0.3	0.46	0.44	0.65	0.77	<b>Owner: David Beaver.</b> When performance is BELOW target it is better. Actual and target are average numbers of days across FTE workforce. YTD is moving out of target.
		Target	0.58	0.58	0.58	0.58	0.58	0.58	
		Performance	★	★	★	★	★	●	
		Actual (YTD)	1.07	1.27	1.81	2.22	2.85	3.53	
SP11 : Letters responded to within 10 working days	Percentage	Actual	75.11	73.67	69.37	71.59	72.84	67.13	<b>Owner: David Beaver.</b> When performance is ABOVE target it is better. Results are always below target. Now we have data to identify performance by individual. <b>INCLUDED IN EXECUTIVE ACTION PLAN</b>
		Target	90	90	90	90	90	90	
		Performance	▲	▲	▲	▲	▲	▲	
		Actual (YTD)	74.32	74.16	73.42	73.11	73.07	72.5	
SP12 : Proportion of material diverted from landfill	Percentage	Actual	80.65	80.88	92.14	91.89	88.46	80.84	<b>Owner: Jerry Pert.</b> When performance is ABOVE target it is better. Actuals & targets are monthly %. Currently below target for month and for YTD
		Target	92	92	92	92	92	92	
		Performance	▲	▲	▲	▲	▲	▲	
		Actual (YTD)	77.85	78.68	82.23	83.93	84.62	84.12	
SP13 : Number of service requests outstanding after 21 days	No.	Actual	1558	3684	6300	7270	5551	3537	<b>Owner: David Beaver.</b> When performance is BELOW target it is better. Actual and target are month end numbers. <b>INCLUDED IN EXECUTIVE ACTION PLAN</b>
		Target	500	500	500	500	500	500	
		Performance	▲	▲	▲	▲	▲	▲	
		Actual (YTD)	1279.7	1880.8	2765	3516	3806.3	3772.6	

**KHS - Community Operations - Kim Hills**

Description	Type	Display	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Comment
CO01 : Districts with red assessment of insurance claim processing	No.	Actual	1	4	4	2	1	0	When performance is BELOW target it is better. Target & Actual (YTD) are accumulative numbers.
		Target	3	4	5	6	7	8	
		Performance (YTD)							
		Actual (YTD)	1	5	9	11	12	12	
CO06 : Proportion of fixing gang operational time which is on site	Percentage	Actual	63.39	63.62	66.16	66.87	68.06	66.89	When performance is ABOVE target it is better. Actual and target are monthly percentages. Currently performance is above target.
		Target	50	50	50	50	50	50	
		Performance (YTD)							
		Actual (YTD)	63.39	63.62	66.16	66.87	68.06	66.89	
CO07 : Generic emergency responses within 2 hour target	Percentage	Actual	99.83	100	100	100	100	100	When performance is ABOVE target it is better. Actual and target are monthly percentages. Currently performs above target.
		Target	99	99	99	99	99	99	
		Performance (YTD)							
		Actual (YTD)	99.94	99.96	99.97	99.97	99.98	99.98	

**Other indicators C0 02,03,04 and 05 are from annual condition surveys**

**KHS - Technical Services - Norman Bateman**

Description	Type	Display	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Comment
TS01 : Average days to respond to streetlight fault (KHS)	Days	Actual	4.44	4.1	4.77	3.77	4.62	4.92	When performance is BELOW target it is better. Actuals & target are monthly average numbers of days. Current performance continues to be good.
		Target	5	5	5	5	5	5	
		Performance	★	★	★	★	★	★	
		Actual (YTD)	4.5	4.4	4.47	4.35	4.39	4.46	
TS02 : Average days to respond to streetlight faults (EDF)	Days	Actual	113.3	74.9	45.55	52.71	46.26	54.56	When performance is BELOW target it is better. Actuals & target are monthly average numbers of days. Performance is continually poor.
		Target	30	30	30	30	30	30	
		Performance	▲	▲	▲	▲	▲	▲	
		Actual (YTD)	73.34	73.5	70.57	67.86	65.22	64.66	
TS03 : Drainage emergency response within 2 hour target	Percentage	Actual	91.67	87.1	76.19	82.14	90.91	53.42	When performance is ABOVE target it is better. Actuals & target are monthly percentages. October performance is above target. Subject to extreme weather. <b>INCLUDED IN EXECUTIVE ACTION PLAN.</b>
		Target	90	90	90	90	90	90	
		Performance	▲	▲	▲	▲	▲	▲	
		Actual (YTD)	66.67	70.4	70.98	72.4	73.28	68.52	

**KHS - Countywide Improvements - Behdad Haratbar**

Description	Type	Display	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Comment	
CI01 : Proportion of target schemes delivered	Percentage	Actual	32.45	38	41.95	49.34	53.3	60.6	When performance is ABOVE target it is better. Actual and target are accumulative percentages. To date 357/563 strengthening & resurfacing schemes delivered and 72/208 LTP/IT schemes. Data shows programme is broadly on target based on straight line April-	
		Target	22.5	30	37.5	45	52.5	60		
		Performance								
		Actual (YTD)	32.45	38	41.95	49.34	53.3	60.6		
CI02 : Proportion of schemes delivered within 98-102% of target price	Percentage	Actual							Preliminary data now available	
		Target								
		Performance								
		Actual (YTD)								
CI03 : Proportion of sites vacated by Ringway after client agrees substantial completion	Percentage	Actual							The process to agree and report this KPI is still to be determined.	
		Target								
		Performance								
		Actual (YTD)								

**KHS - Transport & Development - David Hall**

		Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Comment	
TD01 : Pre 2002 S38 sites adopted	No.	Actual	▲ 21	▲ 21	▲ 25	▲ 30	▲ 39	Performance of target (175 adoptions) is good. Actual and target are accumulative numbers. Currently well below linear target.	
		Target	44	58	73	88	102		117
		Performance	▲	▲	▲	▲	▲		▲
		Actual (YTD)	21	21	25	30	39		40
TD02 : Member approved IT schemes PIPKIN and RSA stage 1 by 1st Dec	Percentage	Actual				10.26	31.67	31.67	Performance target is 100% readiness by 31/12/08. This target is unlikely to be met due to late agreement of the Pipkin list.
		Target				n/a	n/a	n/a	
		Performance				●	●	●	
		Actual (YTD)							







**KHS - Network Management - David Beaver (acting)**

Description	Type	Display	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Comment
NM01/02 : Number of people KSI on Kent roads (including HA roads)	No.	Actual	67	64	66	50	56		NM01/2 now combined. When performance is BELOW target it is better. Actual & target are latest monthly estimates (corrected in 3 month validation period). Target is for no more deaths for year as agreed with DfT at 695.
		Target	58	58	58	58	58	58	
		Performance (YTD)							
		Actual (YTD)	67	64	66	50	56		
NM03 : Number of children KSI on Kent roads (including HA roads)	No.	Actual	5	7	5	5	6		Target is based on 61 children KSI in year ended 31st December 2007.
		Target	4.9	4.9	4.9	4.9	4.9	4.9	
		Performance (YTD)							
		Actual (YTD)	5	7	5	5	6		
NM04 : Number of slight injuries on Kent roads (including HA roads)	No.	Actual	498	525	467	459			No target set - just note monthly trends. Data is subject to considerable change over a three month validation cycle. Number of slight injuries for year ended 31st December 2007 was 5743.
		Target	478	478	478	478	478	478	
		Performance (YTD)							
		Actual (YTD)	498	525	467	459			
NM05 : Proportion of sites passing safety audits	Percentage	Actual	71.43	72.7	87.5	100	85.71	94.12	When performance is ABOVE target it is good. Actual and target are monthly percentages, but performance shows YTD. Current performance is fluctuating - need to see longer trend. This month 6/7 sites passed safety audit.
		Target	85	85	85	85	85	85	
		Performance (YTD)							
		Actual (YTD)	85.53	82.7	83.61	84.62	84.67	85.6	
NM06 : Proportion of defective reinstatements found by inspectors	Percentage	Actual	8.74	6.72	7.87	7.49	8.72	11.93	When performance is BELOW target it is better. Actual and target are monthly percentages. Current performance may be linked to performance improvement.
		Target	7	7	7	7	7	7	
		Performance (YTD)							
		Actual (YTD)	10.89	9.84	9.4	8.98	8.94	9.07	
NM07: Number of traffic signal urgent faults requiring 2 hour response	Percentage	Actual	81	115	229	96	122	171	When performance is BELOW target it is better. Actual and target are monthly numbers. KPI outturn will be average number per month over 12 months. Concern that software reports LED replacement sites as faults and this is being investigated.
		Target	60	60	60	60	60	60	
		Performance (YTD)							
		Actual (YTD)	81	115	229	96	122	171	
NM08: Number of traffic signal faults requiring 24 hour response	Percentage	Actual	215	84	244	229	227	228	When performance is BELOW target it is better. Actual and target are monthly numbers. KPI outturn will be average number per month over 12 months. Concern that software reports LED replacement sites as faults and this is being investigated.
		Target	175	175	175	175	175	175	
		Performance (YTD)							
		Actual (YTD)	215	84	244	229	227	228	
NM09 : Proportion of traffic signals with no faults in the month	Percentage	Actual	95.04	95.3	94.68	95.53	96.29	96.9	When performance is ABOVE target it is better. Actual and target are monthly Percentages. KPI outturn will be a true average over 12 months. Basic inventory is 661 sites. Concern that software reports LED replacement sites as faults and this is being investigated.
		Target	98	98	98	98	98	98	
		Performance (YTD)							
		Actual (YTD)	95.32	95.3	95.19	95.25	95.4	95.59	
NM10 : Average journey time per mile during morning peak (as NI167)	Minutes	Actual							When performance is BELOW target it is better.
		Target							
		Performance (YTD)							
		Average (YTD)							
NM11 : Proportion of traffic delay violations by site contractors	Percentage	Actual	23	26	27	31	36	38	Target is 50 in year. Actual and target are accumulative. When performance is ABOVE target (this year) it is good. Performance is above target.
		Target	50	50	50	50	50	50	
		Performance (YTD)							
		Actual (YTD)	23	26	27	31	36	38	
NM12 : Reduction of journey times into, across and between the main urban centres in Kent (as T2010 No34) - Maidstone	Minutes	Actual						3.53	When performance is BELOW target it is better. Data is for Maidstone only and no target is yet set as we do not have enough data to set a sensible target. T2010 is 10% between Towns.
		Target							
		Performance (YTD)							
		Average (YTD)							

**Business Performance Communications - Currently there is no Executive Owner**

Description	Type	Display	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Comment	
BC01 : Proportion of calls received that were answered	Percentage	Actual	89.7	85.3	87.28	96.57	96.41	95.95	When performance is ABOVE target it is better. Actuals and target are monthly percentages. Performance is much improved in last two months. Performance is based on annual percentage. <b>INCLUDED IN EXECUTIVE ACTION PLAN.</b>	
		Target	95	95	95	95	95	95		
		Performance								
		Actual (YTD)	93.34	91.2	90.47	91.44	92.11	92.57		
BC02 : Proportion of calls answered within 20 seconds	Percentage	Actual	43.95	39	43	86	86	76		
		Target	80	80	80	80	80	80		
		Performance								
		Actual (YTD)	61.2	55.3	53.04	58.26	62.02	63.67		
BC03 : Average wait time before calls are answered	Seconds	Actual	53	69	65	17	16	24		
		Target	20	20	20	20	20	20		
		Performance								
		Actual (YTD)	53	69	65	43	39	37		
BC04 : Proportion of calls with 'first point resolution' by the contact centre	Percentage	Actual	48.2	43.7	45.8	45.3	49.3	45		
		Target	65	65	65	65	65	65		
		Performance								
		Actual (YTD)	48.2	43.7	45.8	45.3	49.3	45		
BC05 : Proportion of calls that are repeat calls	Percentage	Actual	10.6	6.81	12.1	12.5	11.7	11.6		
		Target	15	15	15	15	15	15		
		Performance								
		Actual (YTD)	9.56	8.87	9.44	9.95	10.2	10.37		

**KHS - Finance - Mike Palmer**

Description	Type	Display	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Comment
KHS - Finance : FI01 : Proportion of undisputed invoices paid in 30 days of receipt or other agreed terms	Palmer, Mike	Actual	88	88	92	94	94.5	93.7	When performance is ABOVE target it is better
		Target	95	95	95	95	95	95	
		Performance							
		Actual (YTD)	92	91	91	92	92	92	