

KHS - Alliance Strategic									
Description	Type	Display	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Comment
SP01 : Net positive press coverage	Percentage	Actual	39	34	25	33	27	0	Owner: Caroline Bruce - When performance is ABOVE target it is better. Results are consistently good.
		Target	25	25	25	25	25	25	
		Performance (YTD)	★	★	★	★	★	●	
		Actual (YTD)	33	33	32	32	32	30	
SP02 : Ratio of compliments to compliments and complaints	Percentage	Actual	61	76	62	88	87	68	Owner: Caroline Bruce - When performance is ABOVE target it is better.
		Target	70	70	70	70	70	70	
		Performance (YTD)	★	●	●	●	★	●	
		Actual (YTD)	67	68	67	70	72	71	
SP03 : Callers satisfied with overall outcome	Percentage	Actual	61	92	92	75	68	74	Owner: Caroline Bruce - When performance is ABOVE target it is better.
		Target	60	60	60	60	60	60	
		Performance (YTD)	★	★	★	★	★	★	
		Actual (YTD)	78	80	82	80	79	80	
SP04 : Leavers as proportion of staff	Percentage	Actual	3.61			2.2			Owner: Caroline Bruce - Quarterly report. When performance is BELOW target it is better. Results are above target. In December total leavers 85 from total number of staff 947.
		Target	5			7.5			
		Performance (YTD)	▲			▲			
		Actual (YTD)	6.79			9.1			
SP05 : Number of lost time incidents	No.	Actual	2	0	0	1	1	1	Owner: Jerry Pert. When performance is BELOW target it is better. Actuals are accumulative; Target is annual. KPI has failed annual target.
		Target	3	3	3	3	3	3	
		Performance (YTD)	★	★	▲	▲	▲	▲	
		Actual (YTD)	4	4	4	5	6	7	
SP06 : Value of efficiency savings & innovations YEAR TO DATE	£'000s	Actual	669	96	164	58	1373	20	Owner: Cliff Malone. When performance is ABOVE target it is better. Actuals and target are accumulative. Annual goal is £7.5m. Performance is below target.
		Target	3750	4375	5000	5625	6250	6875	
		Performance (YTD)	▲	▲	▲	▲	▲		
		Actual (YTD)	2000	2096.21	2261	2319.2	3692.22	3712.22	
SP07 : Staff net satisfaction with KHS as an employer	Percentage	Actual					July survey = 52%		Owner: Caroline Bruce - When performance is ABOVE target it is better. Half-year goal is 55%. Performance is below target. No further survey is planned for 2008/9
		Target						55%	
		Performance (YTD)						53%	
		Actual (YTD)						55%	
SP08a: Residents 'net satisfaction' with roads	Percentage	Actual					29		Owner: Caroline Bruce - increase in public satisfaction but still negative with County Members and Parish/Town Councils and District Members
		Target					20		
		Performance (YTD)					★		
		Actual (YTD)							
SP08b: Residents 'net satisfaction' with pavements	Percentage	Actual					23		Owner: Caroline Bruce - increase in public satisfaction but still negative with County Members and Parish/Town Councils and District Members
		Target					18		
		Performance (YTD)					★		
		Actual (YTD)							
SP08c: Residents 'net satisfaction' with streetlights	Percentage	Actual					49		Owner: Caroline Bruce - increase in public satisfaction but still lower results with County Members and Parish/Town Councils and District Members. Target not met.
		Target					50		
		Performance (YTD)					▲		
		Actual (YTD)							
SP09 : Overhead cost as proportion of total spend	Percentage	Actual	9.7	10.5	10.6	10.6	10.7	10.8	Owner: Mike Palmer. 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 (YTD)	●	●	●	●	●	●	
		Actual (YTD)	9.7	10.5	10.6	10.6	10.7	10.8	
SP10 : Days sickness per FTE	No.	Actual	0.44	0.65	0.77	0.89	0.68	0.66	Owner: Caroline Bruce - When performance is BELOW target it is better. Actual and target are average numbers of days across FTE workforce.
		Target	0.58	0.58	0.58	0.58	0.58	0.58	
		Performance (YTD)	★	★	●	●	●	▲	
		Actual (YTD)	2.22	2.85	3.53	4.52	5.2	5.9	
SP11 : Letters responded to within 10 working days	Percentage	Actual	72	73	67	70	80	77	Owner: Caroline Bruce - When performance is ABOVE target it is better. Results are below target. Data is now being published at team and individual level.
		Target	90	90	90	90	90	90	
		Performance (YTD)	▲	▲	▲	▲	▲	▲	
		Actual (YTD)	73	73	73	73	73	74	
SP12 : Proportion of material diverted from landfill	Percentage	Actual	92	88	81	79	90	90	Owner: Jerry Pert. 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 (YTD)	▲	▲	▲	▲	▲	▲	
		Actual (YTD)	84	85	84	84	84	85	
SP13 : Number of service requests outstanding after 21 days	No.	Actual	7270	5551	3537	3690	3099	4068	Owner: Caroline Bruce - When performance is BELOW target it is better. Actual and target are month end numbers. This target will not be achieved
		Target	500	500	500	500	500	500	
		Performance (YTD)	▲	▲	▲	▲	▲	▲	
		Actual (YTD)	3515.5	4300	4650	5005	4908	4536	