

Ref	Description	Target	Apr-09	May-09
KHS1	% happy with the KHS service provided	70%	79.0%	75.0%
KHS2	Contact Centre Agent rating of KHS service	65%	63.1%	60.7%
KHS3	Net positive press coverage	30%	-8.7%	-10.2%
KHS4	% complaints handled on time	90%	98.5%	99.4%
KHS5	United savings/efficiency value (£'000)	£7.5m	£771	£1,091
KHS6	% material diverted from landfill	90%	91.9%	90.0%
KHS7	% first point resolution	50%	32.6%	33.4%
KHS8	% letters responded on time	90%	75.5%	75.3%
KHS9	% call backs in 2 working days	90%	75.5%	79.4%
KHS10	% aknow/commitments in 2 working days	90%	93.8%	94.1%
KHS11	Number of routine requests over 21 days	500	2100	2094
KHS12	% commitments fulfilled in promise time	90%	89.5%	86.1%
KHS13	% avoidable contacts	10%	21.2%	18.6%
KHS14	% quality/time orders to Ringway	90%	Not available	93.2%
KHS15	% quality/time commissions to Jacobs	90%	Not available	95.6%
KHS16	% programme delivered to time	90%	Not available	Not available
KHS17	% of orders where actual cost is delivered <=102%	75%	Not available	Not available
KHS18	Health and safety progress report (assessed at Board)	n/a	Amber	0
KHS19	% reduction in CO2 progress report	n/a	Quarterly	0
KHS20	% staff happy	75%	Bi-annual	Bi-annual
KHS21	Net satisfaction roads & pavements	n/a	Annual	Annual
CI1	% satisfied with completed schemes	75%	Not available	Not available
CI2	% schemes fault free at maintenance end	85%	72.4%	81.9%
CI3	% schemes with as-builts (within 13 weeks of completion)	95%	Not available	Not available
CO1	Fixing gang efficiency (productive time)	90%	Not available	Not available
CO2	Inspector defects completed to time	90%	Not available	66.1%
CO3	Insurance claims process	12	2	3
CO4	Response to emergency situations	95%	100.0%	100.0%
CO5	Road and pavement asset progress report	n/a	Quarterly	0
CO6	Reactive vs planned progress report	n/a	Quarterly	0
NM1	Traffic systems availability	98%	98.7%	98.2%
NM2	% sites passing site safety audit	90%	89.3%	78.6%
NM3	% sites passing quality reinstatement	90%	88.7%	90.2%
NM4	% roadworks completed to time	90%	93.2%	92.0%
NM5	Road Safety - progress report	n/a	Quarterly	0
NM6	Average journey times - progress report	n/a	Quarterly	0
NM7	Traffic Management Act - progress report	n/a	Quarterly	0
TS1	Streetlight average repair (KHS)	10	9.6	8.6
TS2	Streetlight average repair (EDF)	30	28.7	34.4
TS3	Reactive vs planned progress report	n/a	Quarterly	0
TS4	Highway Drainage - progress report	n/a	Quarterly	0
TS5	Signs & Lines - progress report	n/a	Quarterly	0
TS6	Soft landscape - progress report	n/a	Quarterly	0
TS7	Bridges - progress report	n/a	Quarterly	0
TS8	Net satisfaction streetlights	> 2008 results	Annual	Annual
TD1	% 2010/11 schemes handed over	90%	Not available	11.4%
TD2	Number S38 >12months	tdc	132	112
TD3	S38 residents satisfied - progress report	n/a	Quarterly	0

Description and Accountable Manager	RAG Tolerance		Apr-09	May-09
KHS1: % happy with the service provided to them (100 user contact centre call back survey) (Kim Hills)	Red is < 63.0%	Target	70.0%	70.0%
	Amber is >=63% & <=69.9%	Monthly Result	79.0%	71.0%
	Green is >= 70%	YTD Result	79.0%	75.0%
KHS2: % KHS Contact Centre agent rating of KHS service based on their interaction with customers (Kim Hills)	Red is < 58.5%	Target	65.0%	65.0%
	Amber is >=58.5 & <=64.9%	Monthly Result	63.1%	57.9%
	Green is >= 65%	YTD Result	63.1%	60.7%
KHS3: Net positive press coverage (Head of BP&C)	Red is < 20.0%	Target	30.0%	30.0%
	Amber is >=20.1% & <=29.9%	Monthly Result	-8.7%	-12.1%
	Green is >= 30%	YTD Result	-8.7%	-10.2%
KHS4: % complaints handled on time (and number received for context) (Kim Hills)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	98.5%	100.0%
	Green is >= 90%	YTD Result	98.5%	99.4%
KHS5: United savings and innovation log (Cliff Malone)		Cumulative Target	£625	£1,250
	Green is on or above target and Red is greater than 10% below target	Monthly Result (£'000)	£771	£320
		YTD Result (£'000)	£771	£1,091
KHS6: % of material diverted from landfill (Jerry Pert)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	91.9%	87.6%
	Green is >= 90%	YTD Result	91.9%	90.0%
KHS7: % calls to contact centre that are 'first point resolution' (Kim Hills)	Red is < 40%	Target	50.0%	50.0%
	Amber is >=40.1% & <=49.9%	Monthly Result	32.6%	34.3%
	Green is >= 50%	YTD Result	32.6%	33.4%

Description and Accountable Manager	RAG Tolerance		Apr-09	May-09
KHS8: % letters responded to on time (Head of BP&C)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	75.5%	75.0%
	Green is >= 90%	YTD Result	75.5%	75.3%
KHS9: % required call backs completed in 2 working days (Head of BP&C)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	75.5%	83.1%
	Green is >= 90%	YTD Result	75.5%	79.4%
KHS10: % acknowledgements and commitments made in 2 working days (Head of BP&C)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	93.8%	94.4%
	Green is >= 90%	YTD Result	93.8%	94.1%
KHS11: Number of routine service requests still open after 21 days (John Martin)	Red is > 1000	Target	500	500
	Amber is >=501 & <=999	Monthly Result	2100	2088
	Green is <= 500	YTD Result	2100	2094
KHS12: % of commitments made to the public, following a service request received, that are fulfilled to the promise given (Head of BP&C)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	89.5%	83.1%
	Green is >= 90%	YTD Result	89.5%	86.1%
KHS13: % of avoidable contacts' (repeat calls etc. NI 14) (Head of BP&C)	Red is > 15%	Target	10.0%	10.0%
	Amber is >=10.0% & <=14.9%	Monthly Result	21.2%	16.0%
	Green is <= 10%	YTD Result	21.2%	18.6%
KHS14: % task orders to Ringway that meet timeliness and quality thresholds (Jerry Pert)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	Not available	93.2%
	Green is >= 90%	YTD Result	Not available	93.2%

Description and Accountable Manager	RAG Tolerance		Apr-09	May-09
KHS15: % commissions to Jacobs that meet timeliness and quality thresholds (Cliff Malone)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	Not available	95.6%
	Green is >= 90%	YTD Result	Not available	95.6%
KHS16: % of programme schemes delivered (with 60% of capital programme, including 60% of all ICT schemes, delivered by 30th Sept milestone) (Cliff Malone)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	Not available	Not available
	Green is >= 90%	YTD Result	Not available	Not available
KHS17: % of orders where actual cost is delivered <=102% (Cliff Malone)	Red is < 67.5%	Target	75.0%	75.0%
	Amber is >=67.5% & <=74.9%	Monthly Result	Not available	Not available
	Green is >= 75%	YTD Result	Not available	Not available
KHS18: Health & Safety of KHS staff (near miss, service strikes and lost time incidents) (Jerry Pert)	Monthly progress report will be assessed by the Board and rated either Red, Amber or Green	Monthly Assessment Result	Amber	0
KHS19: % reduction in CO2 emissions within the Alliance (NI 185) (Kim Hills)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0
KHS20: % Staff happy working in KHS (Staff Survey) (Head of BP&C)	Red is < 60.0%	Target	75.0%	75.0%
	Amber is >=60.1% & <=74.9%	Bi-annual Result	Bi-annual	Bi-annual
KHS21: Net satisfaction with roads, pavements for residents, County Members, District Members and Parish Councils (Kim Hills)	Annual Target is met where results are improvement on 2008/09 results	Annual Result	Annual	Annual

Description and Accountable Manager	RAG Tolerance		Apr-09	May-09
CI1: % of residents, County Members and Parish Council satisfied with the completed project (John Martin)	Red is < 67.5%	Target	75.0%	75.0%
	Amber is >=67.5 & <=74.9%	Monthly Result	Not available	Not available
	Green is >= 75%	YTD Result	Not available	Not available
CI2: % of schemes 'fault free' at end of the maintenance period return to KCC (John Martin)	Red is < 76.5%	Target	85.0%	85.0%
	Amber is >=76.5% & <=84.9%	Monthly Result	72.4%	91.9%
	Green is >= 85%	YTD Result	72.4%	81.9%
CI3: % of completed schemes that have as-built drawings handed over to asset maintenance teams within agreed timescales (13 weeks) (Behdad Haratbar)	Red is < 85%	Target	95.0%	100.0%
	Amber is >=85.1% & <=94.9%	Monthly Result	Not available	Not available
	Green is >= 95%	YTD Result	Not available	Not available

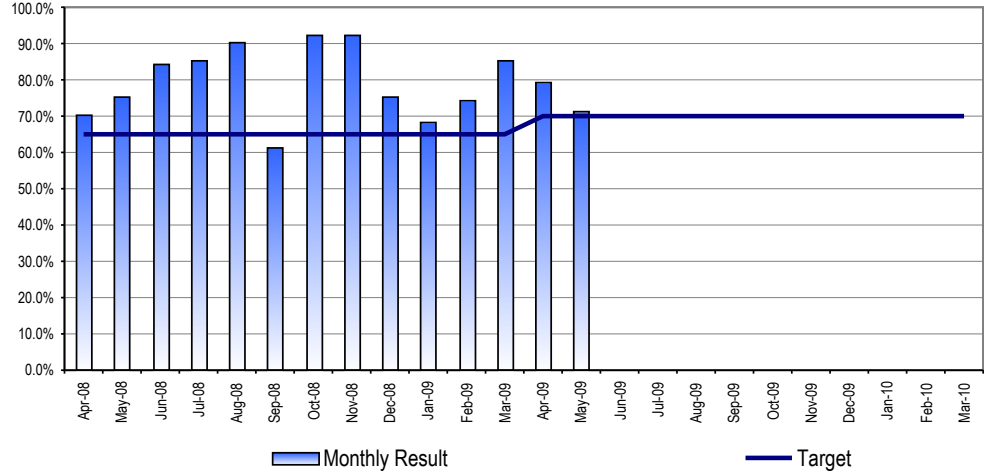
Description and Accountable Manager	RAG Tolerance		Apr-09	May-09
CO1: Fixing gang efficiency (% productive time as measured by Job Smart (John Martin))	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	Not available	Not available
	Green is >= 90%	YTD Result	Not available	Not available
CO2: % of defects identified by the inspector that are completed in the programmed time (emergency and planned) (Kim Hills)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	Not available	61.4%
	Green is >= 90%	YTD Result	Not available	66.1%
CO3: Assessment of Insurance claims process (time of response to Corporate Claims Unit, repudiation rate etc.) (Kim Hills)	Red is > 14	YTD Target	1	2
	Amber is >12 & <=14	Monthly Result	2.0	1.0
	Green is <= 12	YTD Result	2.0	3.0
CO4: Response to emergency situations (attend on site within 2 hours) (John Martin)	Red is < 90.0%	Target	95.00%	95.00%
	Amber is >=89.9% & <=94.9%	Monthly Result	100.00%	100.00%
	Green is >= 95%	YTD Result	100.00%	100.00%
CO5: Progress against road and pavement asset condition (National Indicator) (Kim Hills)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0
CO6: Proportion of budget spent on reactive Vs planned work (Kim Hills)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0

Description and Accountable Manager	RAG Tolerance		Apr-09	May-09
NM1: Traffic systems availability (% that are fully operational) (Richard Bevins)	Red is < 88.2%	Target	98.0%	98.0%
	Amber is >=88.2% & <=97.9%	Monthly Result	98.7%	98.1%
	Green is >= 98%	YTD Result	98.7%	98.2%
NM2: % sites passing site safety audit (David Beaver)	Red is < 76.5%	Target	90.0%	90.0%
	Amber is >=76.5% & <=89.9%	Monthly Result	89.3%	67.9%
	Green is >= 90%	YTD Result	89.3%	78.6%
NM3: % sites passing quality of reinstatement (David Beaver)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	88.7%	91.6%
	Green is >= 90%	YTD Result	88.7%	90.2%
NM4: % of roadworks completed to their originally approved timescales (David Beaver)	Red is < 81%	Target	90.0%	90.0%
	Amber is >=81% & <=89.9%	Monthly Result	93.2%	90.9%
	Green is >= 90%	YTD Result	93.2%	92.0%
NM5: Road Safety - Reduction in casualties (David Beaver)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0
NM6: Average journey times into main urban centres where APNR in place (David Beaver)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0
NM7: Traffic Management Act - implementation and progress report (David Beaver)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0

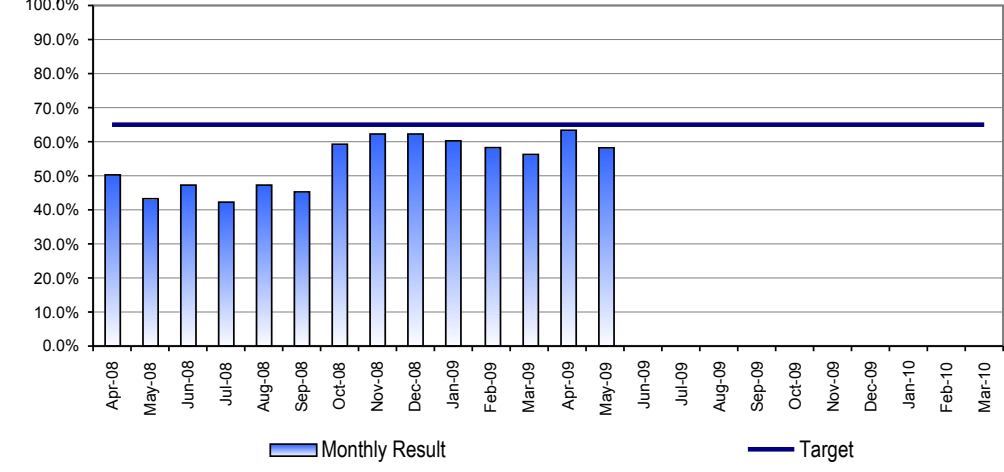
Description and Accountable Manager	RAG Tolerance		Apr-09	May-09
TS1: Streetlights - average working days for a routine repair (KHS) (John Martin)	Red is > 12	Target	10.0	10.0
	Amber is >=10.1 & <=11.9	Monthly Result	9.6	7.0
	Green is <= 10	YTD Result	9.6	8.6
TS2: Streetlights - average working days for a routine repair (EDF) (Norman Bateman)	Red is > 35	Target	30.0	30.0
	Amber is >=30.1 & <=34.9	Monthly Result	28.7	46.1
	Green is <= 30	YTD Result	28.7	34.4
TS3: Proportion of budget spent on reactive Vs planned work (Norman Bateman)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0.0%
TS4: Highway Drainage asset report (Norman Bateman)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0
TS5: Signs, lines asset report (Norman Bateman)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0
TS6: Soft landscape asset report (Cliff Malone)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0
TS7: Bridge/structures asses report (Norman Bateman)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0
TS8: Net satisfaction with streetlights for residents, County Members, District Members and Parish Councils (Norman Bateman)	Target is met where results are improvement on 2008/09 results	Annual Result	Annual	Annual

Description and Accountable Manager	RAG Tolerance		Apr-09	May-09
TD1: % of 2010/11 schemes developed and responsibility formally handed over to delivery teams (Cliff Malone)	Red is < 81%	Target	10.0%	20.0%
	Amber is >=81% & <=89.9%	Monthly Result	Not available	11.4%
	Green is >= 90%	YTD Result	Not available	11.4%
TD2: Number of S38 schemes still not adopted >12 months after the expiry date of the maintenance period (David Hall)	Performance Target to be agreed following review of first quarter results	Target	TBC	TBC
		Monthly Result	132.0	112.0
		YTD Result	132.0	112.0
TD3: % residents satisfied with the highway elements of their new built environment (David Hall)	Quarterly Milestone progress report will be assessed by the Board and rated either Red, Amber or Green	Quarterly Assessment Result	Quarterly	0.0%

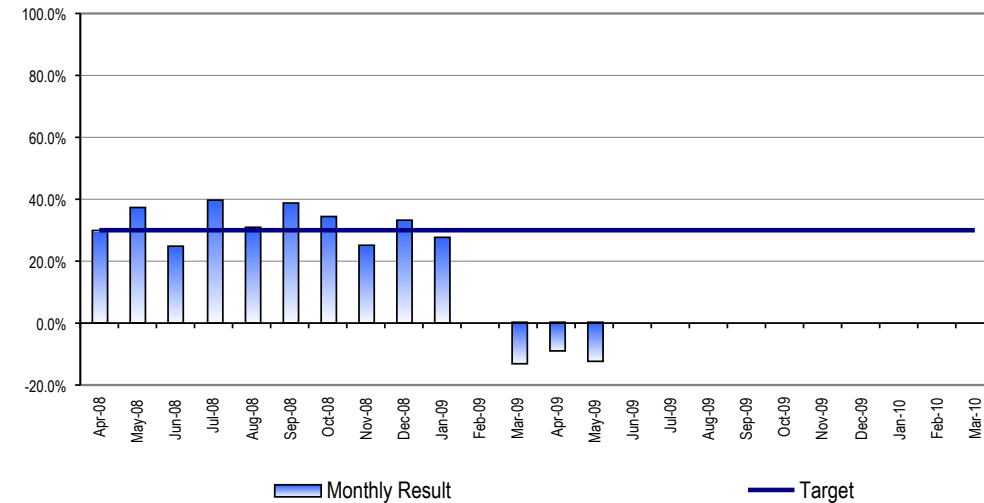
KHS1: % Happy with the service provided to them (Results ABOVE target line are better)



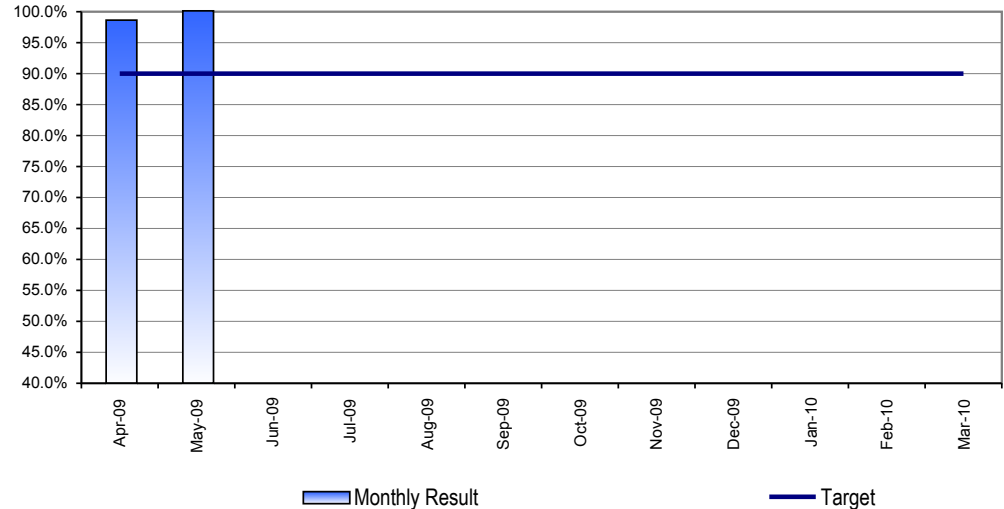
KHS2: Contact Centre Agents rating of KHS service (Results ABOVE target line are better)



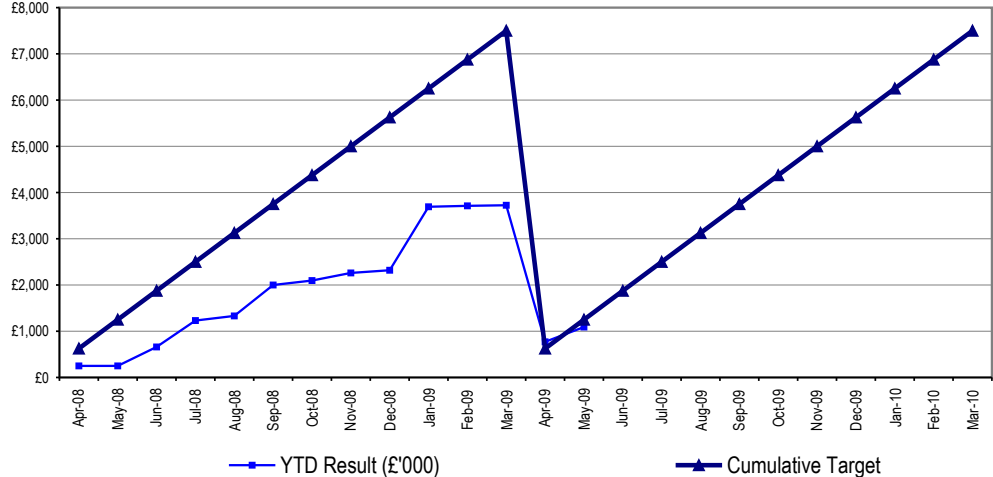
KHS3: Net positive press coverage (Results ABOVE target line are better)



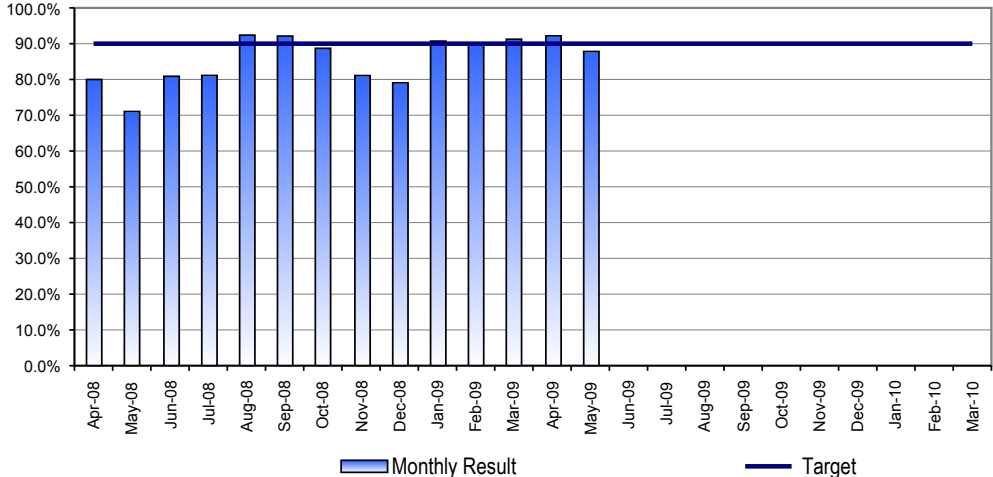
KHS4: % complaints handled on time (Results ABOVE target line are better)



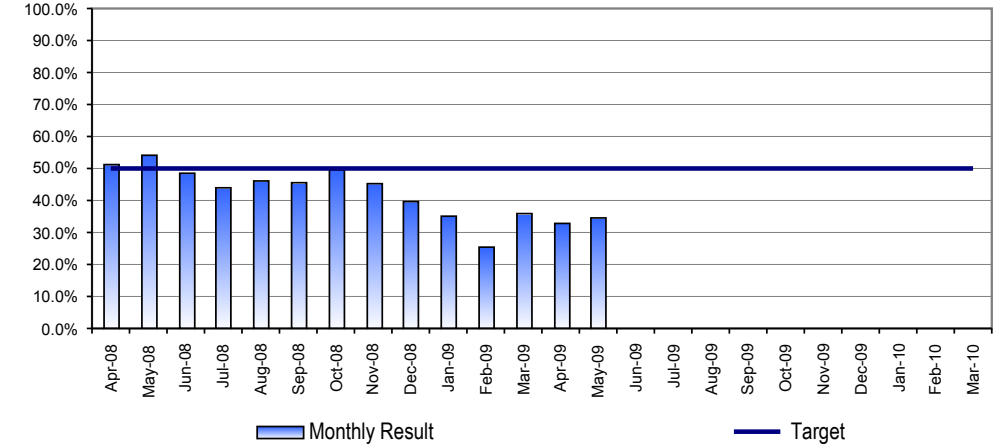
KHS5: United savings and innovation log (Results ABOVE target line are better)



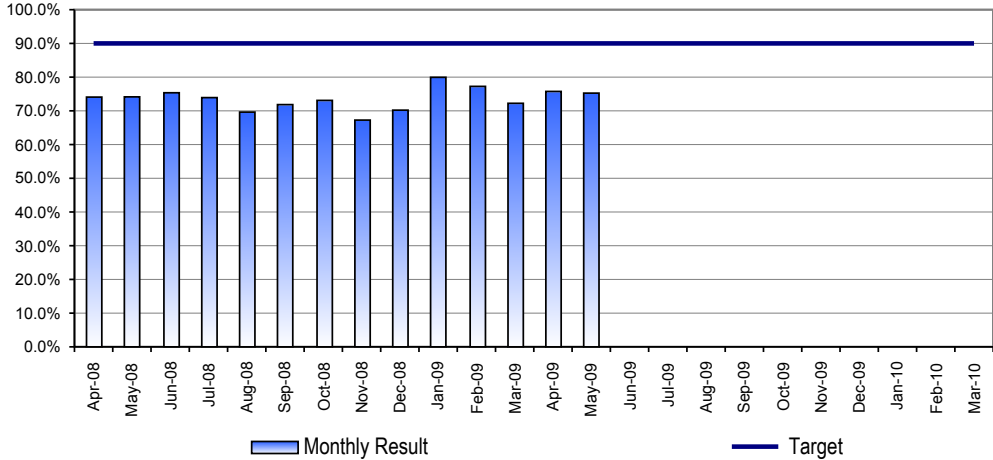
KHS6: % of material diverted from landfill (Results ABOVE target line are better)



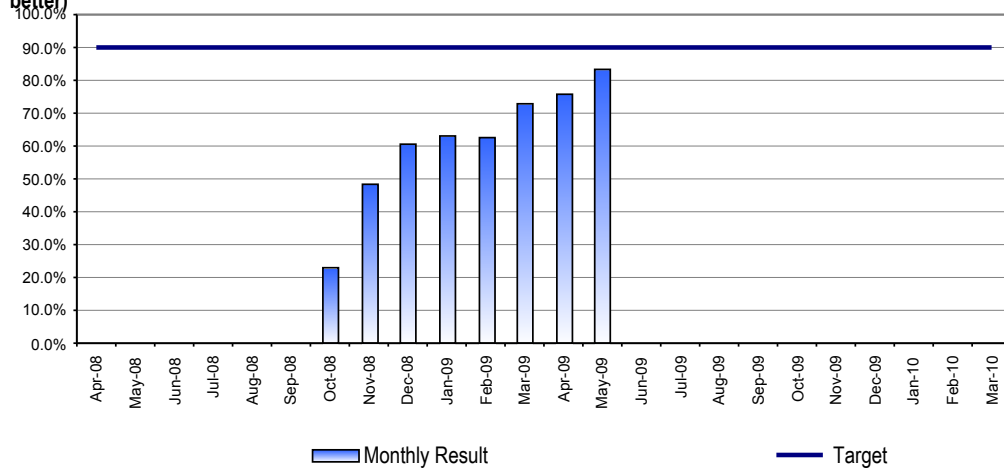
KHS7: % calls to Contact Centre that are 'first point resolution' (Results ABOVE target line are better)



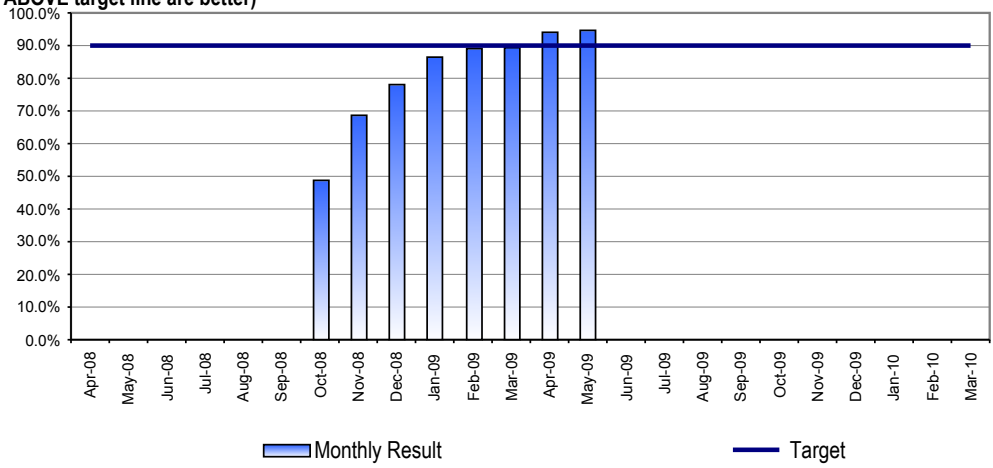
KHS8: % letters responded to on time (Results ABOVE target line are better)



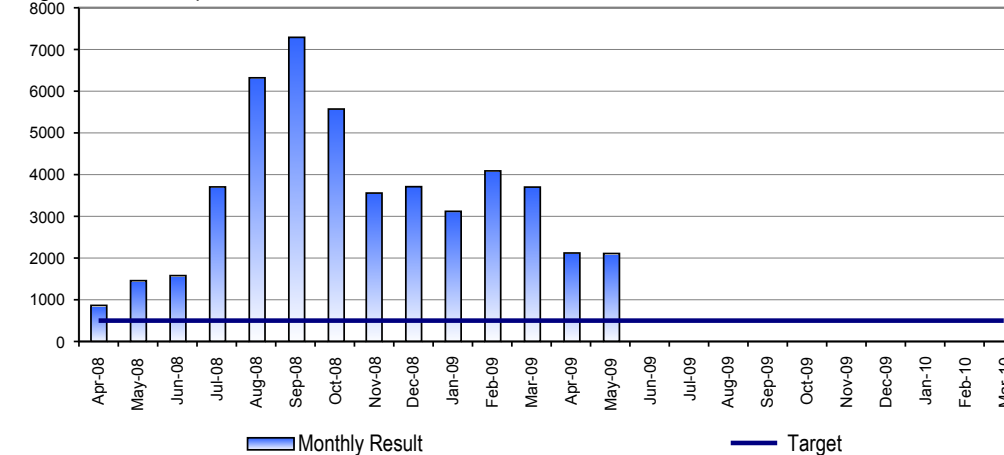
KHS9: % required call backs completed in 2 working days (Results ABOVE target line are better)



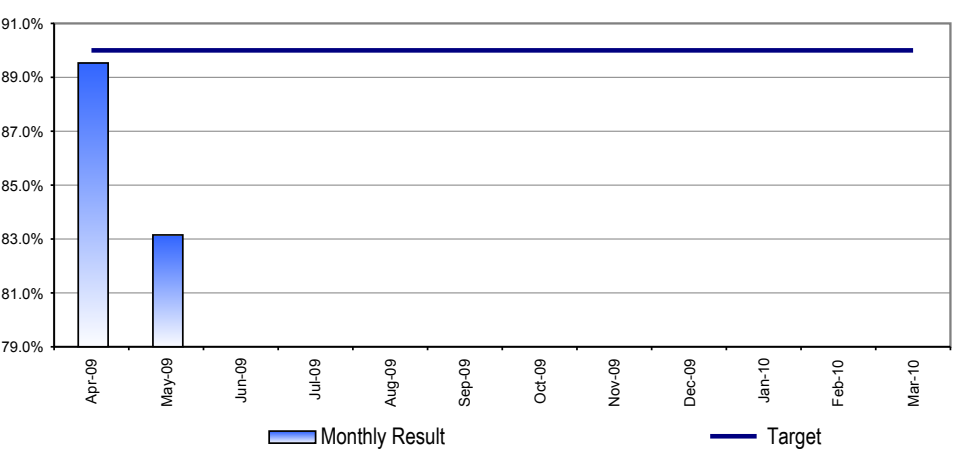
KHS10: % acknowledgements and commitments made in 2 working days (Results ABOVE target line are better)



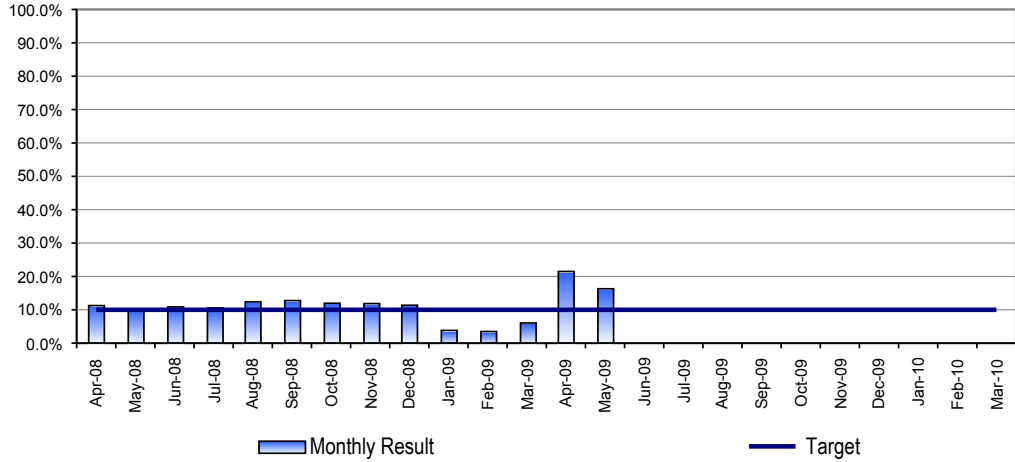
KHS11: Number of routine service requests still open after 21 days (Results BELOW target line are better)



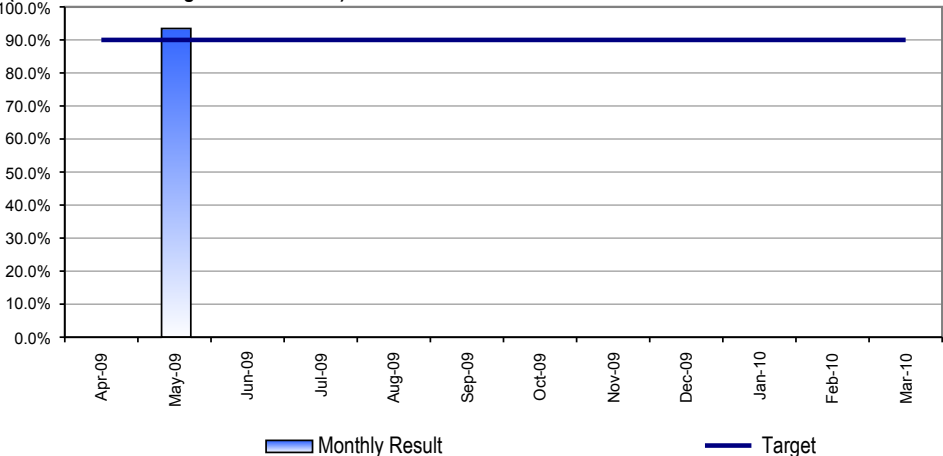
KHS12: % of commitments made to the public, following a service request, that are fulfilled to the promise given (Results ABOVE target line are better)



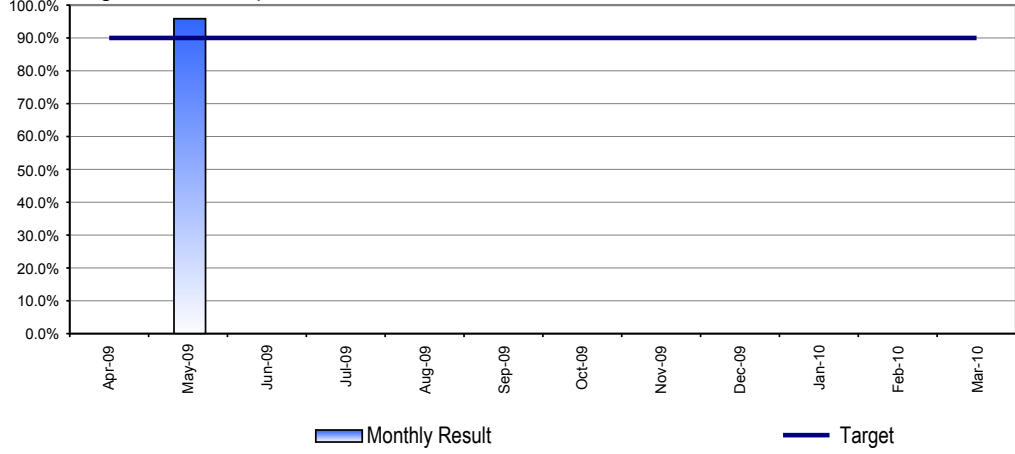
KHS13: % 'avoidable contacts' (Results BELOW target line are better)



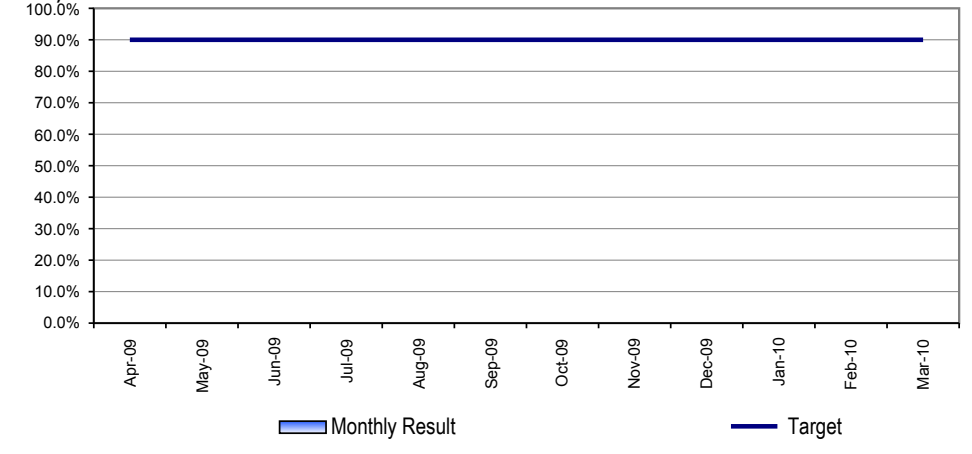
KHS14: % task orders to Ringway that meet timeliness and quality thresholds (Results ABOVE target line are better)



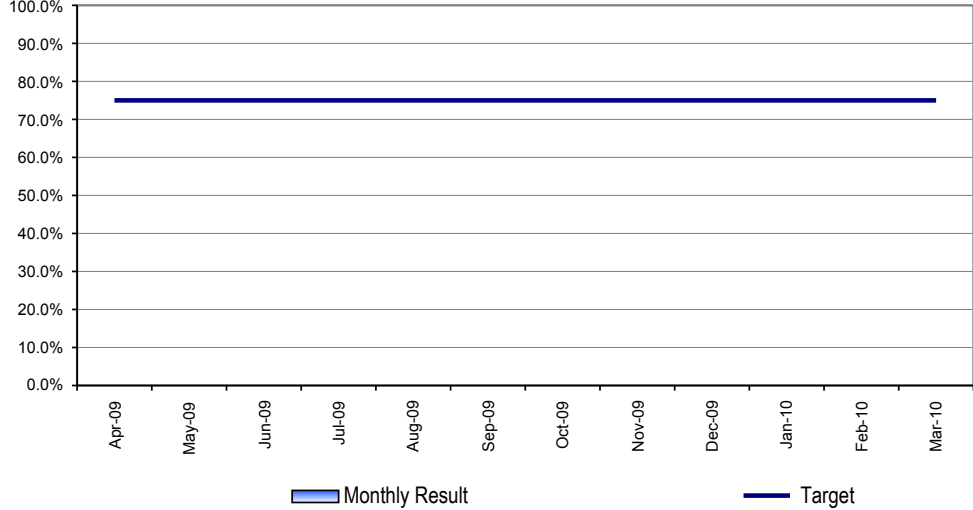
KHS15: % commissions to Jacobs that meet timeliness and quality thresholds (Results ABOVE target line are better)



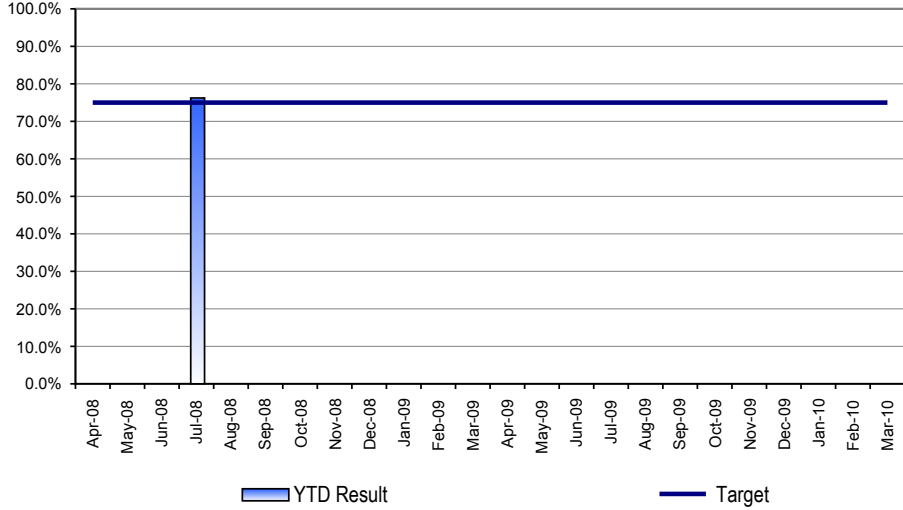
KHS16: % of programme schemes delivered (Results ABOVE target line are better)



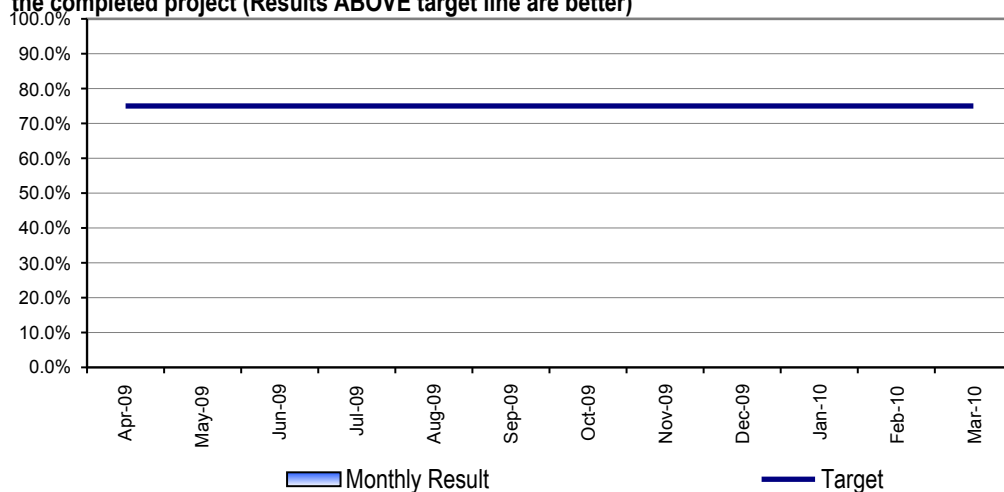
KHS17: % of orders where actual cost is delivered <=102% (Results ABOVE target line are better)



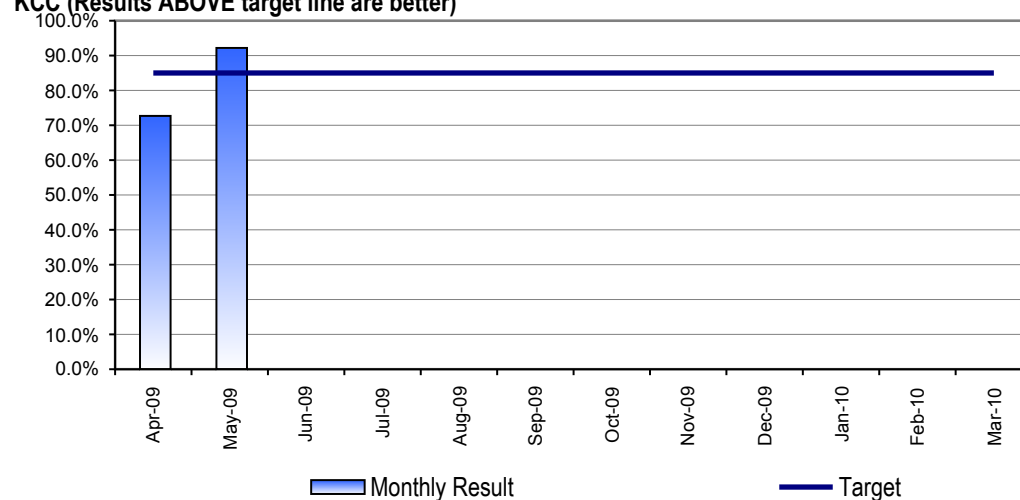
KHS20: Staff happy working in KHS (Results ABOVE target line are better)



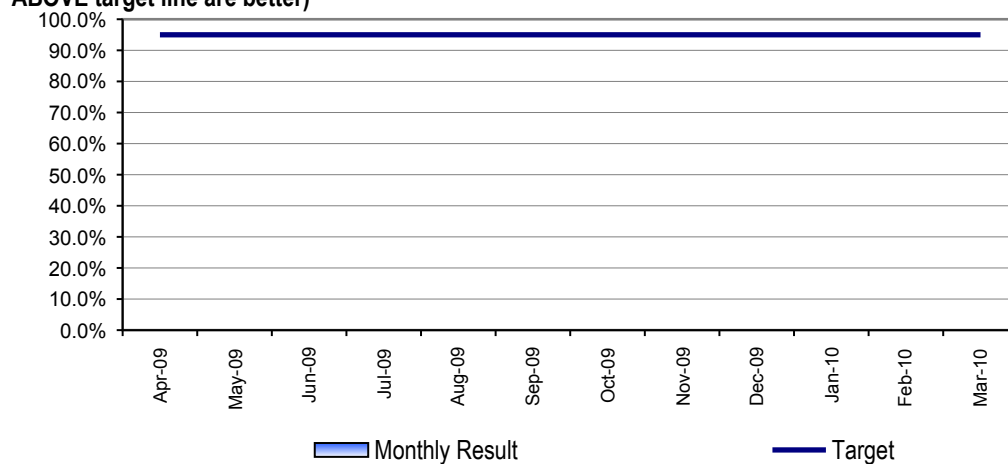
CI1: % of residents, County Members and Parish Councils satisfied with the completed project (Results ABOVE target line are better)



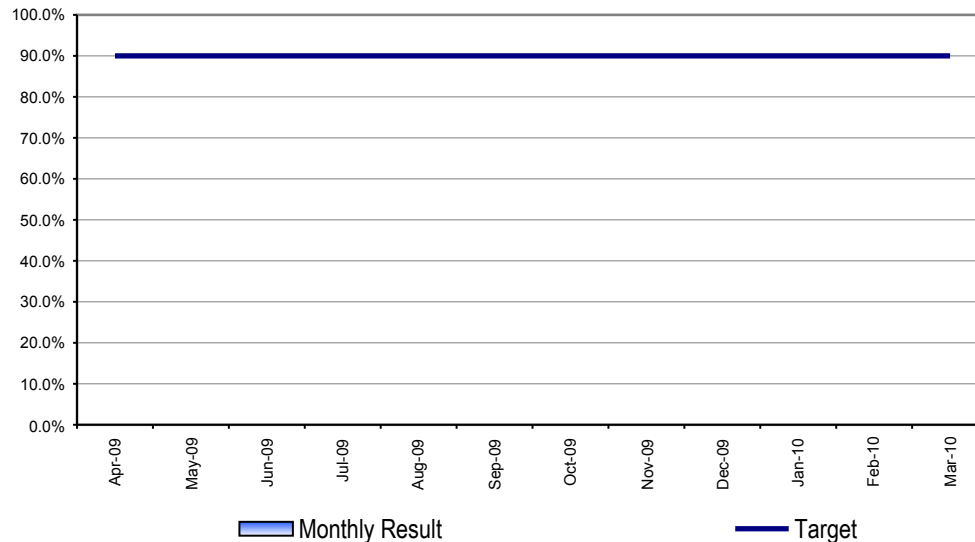
CI2: % of schemes 'fault free' at end of the maintenance period return to KCC (Results ABOVE target line are better)



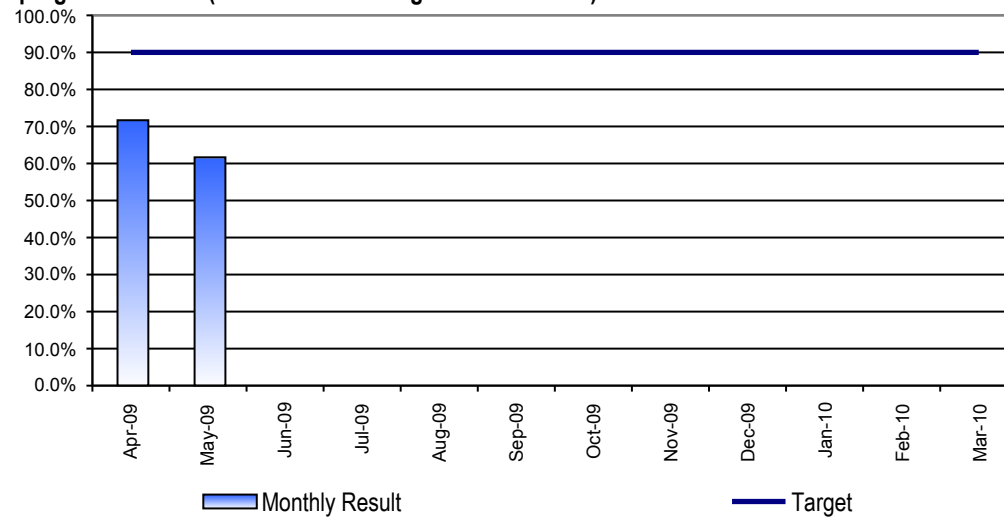
CI3: % of completed schemes that have as-built drawings handed over to asset maintenance teams within agreed timescales (13 weeks) (Results ABOVE target line are better)



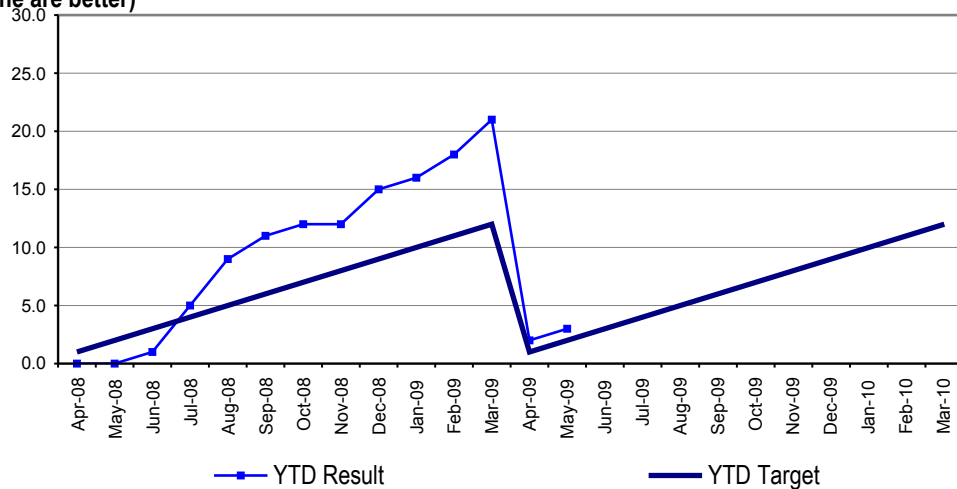
CO1: Fixing gang efficiency (Results ABOVE target line are better)



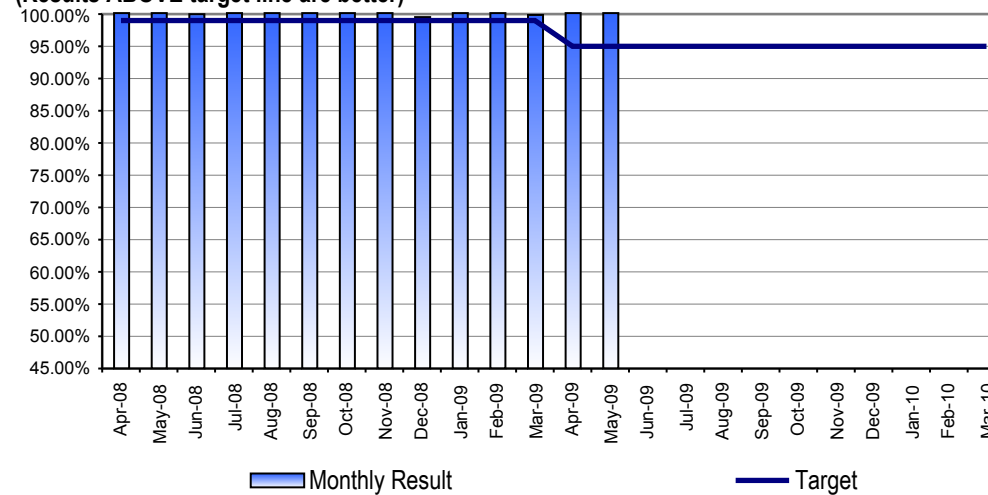
CO2: % of defects identified by the inspector that are completed in the programmed time (Results ABOVE target line are better)

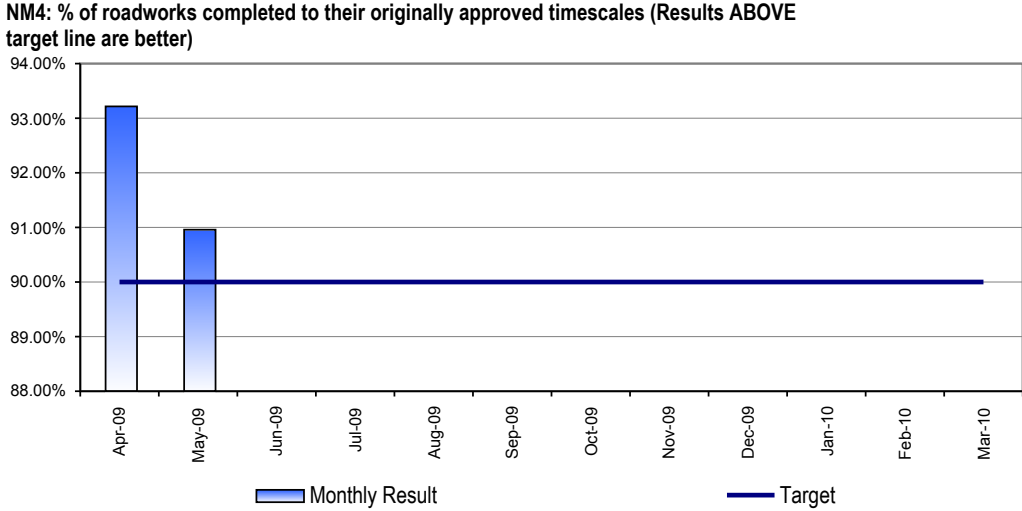
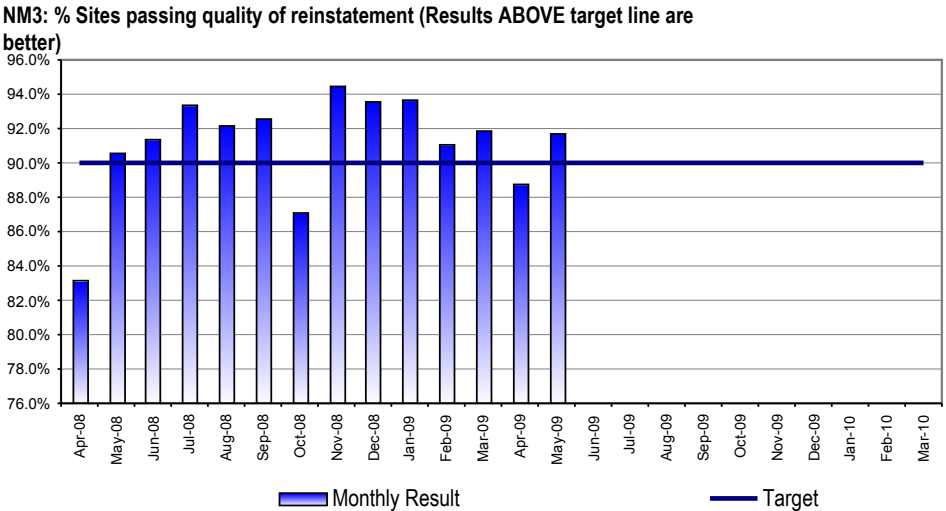
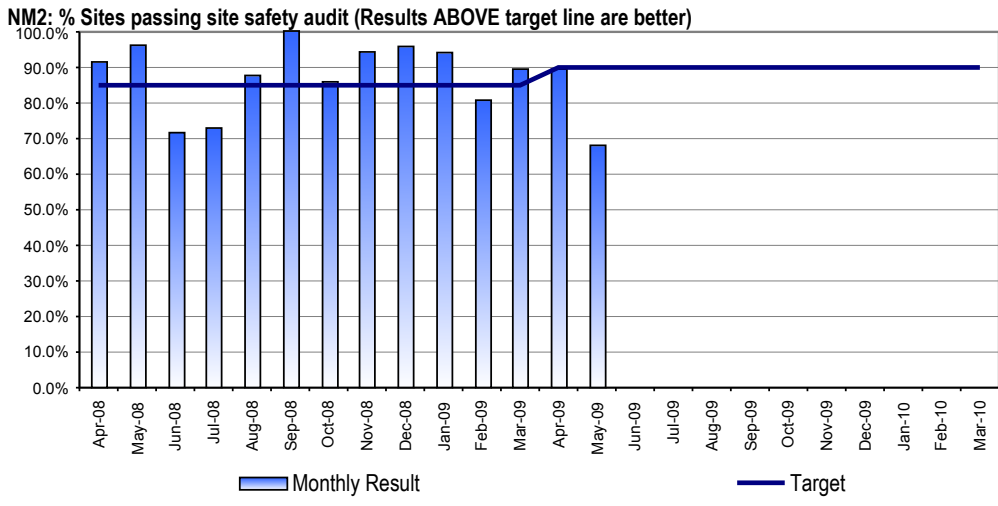
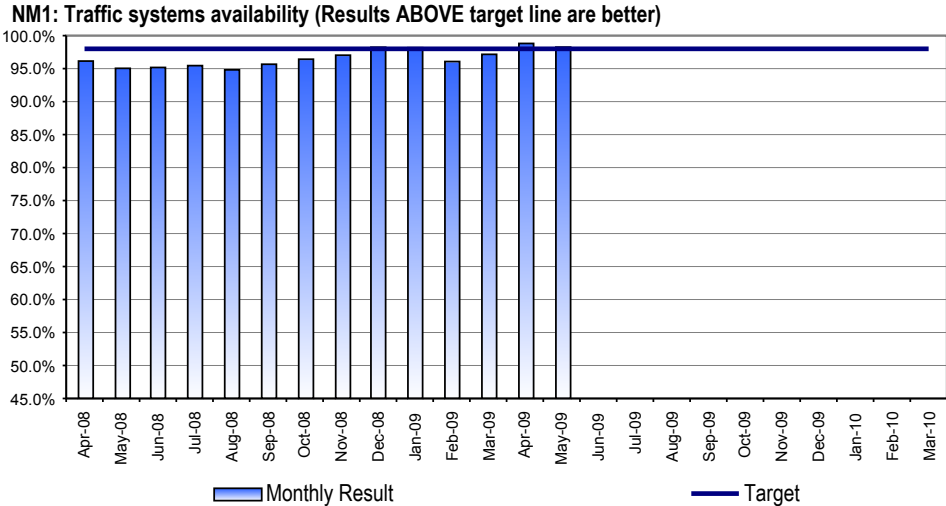


CO3: Assessment of Insurance Claims process (Results BELOW target line are better)

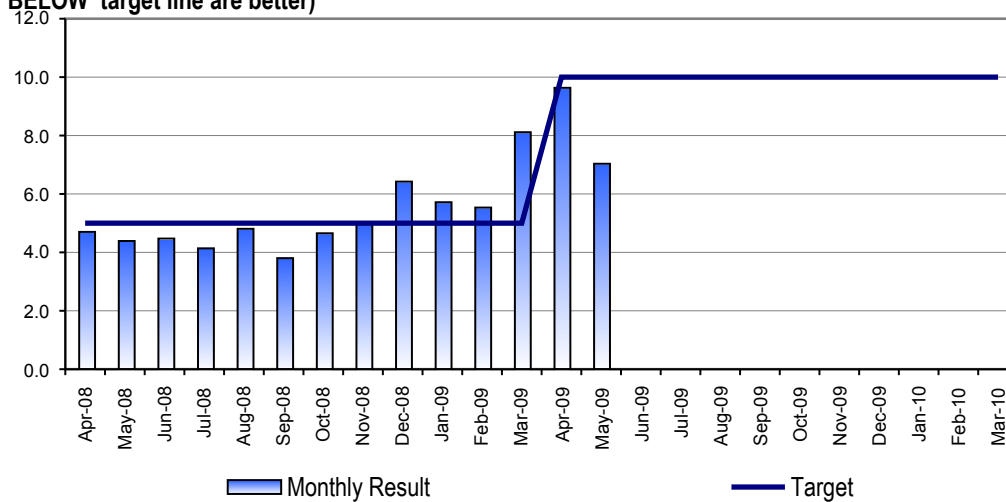


CO4: Response to emergency situations (attend on site within 2 hours) (Results ABOVE target line are better)

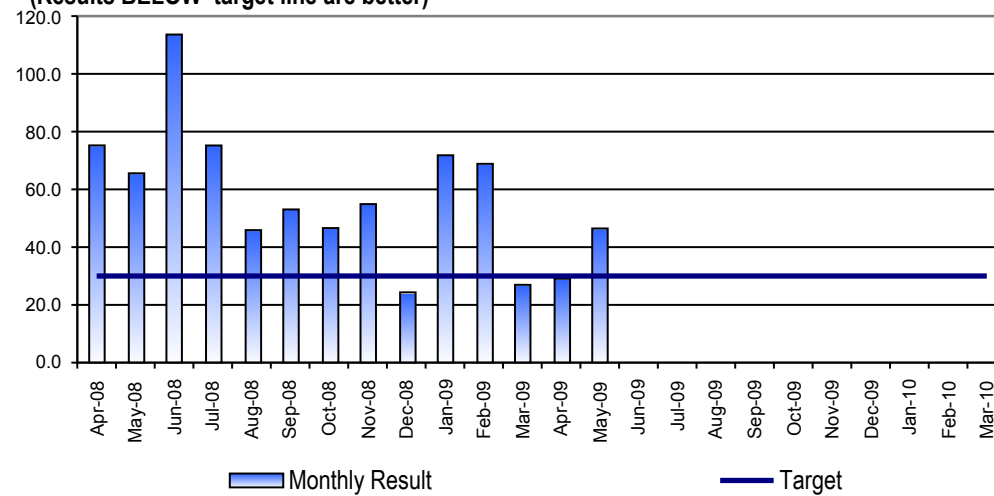




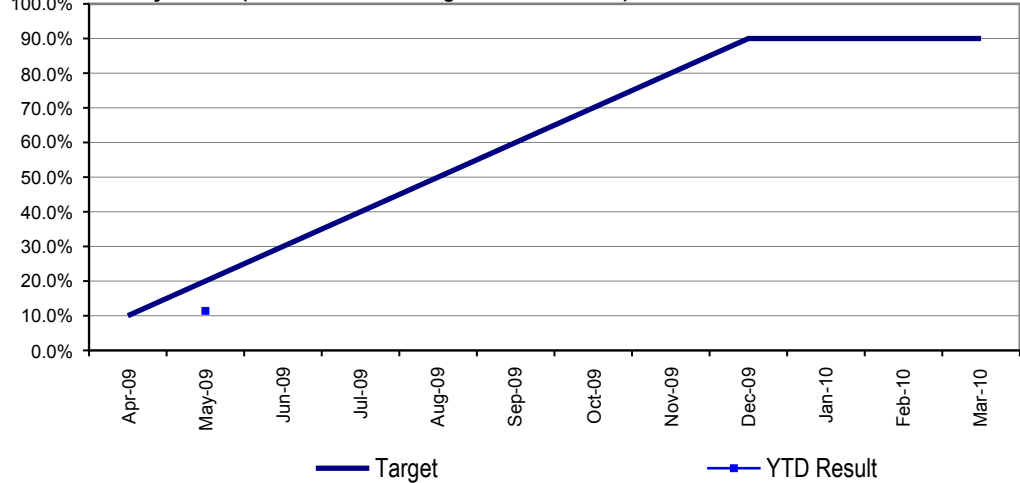
TS1: Streetlights - average working days for routine repair (KHS) (Results BELOW target line are better)



TS2: Streetlights - average working days for a routine repair (EDF) (Results BELOW target line are better)



TD1: % of 2010/11 schemes developed and responsibility formally handed over to delivery teams (Results ABOVE target line are better)



TD2: Number of S38 schemes still not adopted >12 months after the expiry date of the maintenance period (Results ABOVE target line are better)

