

Proposed KPIs and Activity indicators for 2021/2022

Highways and Transportation

Key Performance Indicators

Ref	Indicator description	2020/21 Latest	2021/22 Floor	2021/22 Target
HT01	Potholes repaired in 28 calendar days	94%	80%	90%
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	92%	80%	90%
HT04	Customer satisfaction with routine Highways' service delivery (100 Call back survey)	95%	70%	85%
HT08	Emergency incidents attended to within 2 hours	97%	95%	98%
HT12	Streetlights/illuminated signs/bollards repaired in 28 calendar days	86%	80%	90%

Activity indicators

Ref	Indicator description	Threshold	Q1	Q2	Q3	Q4
HT01b	Potholes repaired (as routine works and not programmed)	Upper	4,300	2,600	3,000	4,200
		Lower	3,100	1,400	1,800	3,000
HT02b	Routine faults reported by the public completed	Upper	13,700	14,600	14,900	18,500
		Lower	10,700	11,600	11,900	15,500
HT06	Number of new enquiries requiring further action (faults)	Upper	26,000	27,000	27,000	34,000
		Lower	21,000	21,000	22,000	28,000
HT07	Work in Progress (outstanding enquiries waiting action)	Upper	7,300	6,900	7,500	8,600
		Lower	6,300	5,900	6,500	7,600
HT13	Number of Street Word permits	Upper	36,800	35,000	34,800	39,100
		Lower	30,100	29,000	28,800	33,100

Digital Take-up

Ref	Indicator description	2020/21 Latest	2021/22 Floor	2021/22 Target
DT01	Percentage of public enquiries for Highways' maintenance reported online	57%	45%	55%
DT03	Percentage of concessionary bus pass applications completed online	72%	60%	70%
DT04	Percentage of speed awareness courses bookings completed online	84%	75%	85%

Appendix 2

Ref	Indicator description	2020/21 Latest	2021/22 Floor	2021/22 Target
DT06	Percentage of Highway Licence applications completed online	95%	85%	95%
DT15	Percentage of KCC Travel Saver applications completed online (rolling 12 months)	99%	80%	90%
DT16	Percentage of 16+ Travel Saver applied for online (rolling 12 months)	100%	80%	90%

Environment and Waste

Key Performance Indicators – rolling 12 months

Ref	Indicator Description	2020/21 Latest	2021/22 Floor	2021/22 Target
WM01	Municipal waste recycled and composted	46%	45%	50%
WM02	Municipal waste converted to energy (including conversion to refuse derived fuel)	52%	44%	49%
WM01+2	Diversion from landfill	98.7%	95%	99%
WM03	Percentage of waste recycled and composted at HWRCs	70%	65%	70%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	96%	85%	96%

Other Key Performance Indicators

Ref	Indicator description	2020/21 Latest	2021/22 Floor	2021/22 Target
EPE14	GHG emissions (KCC estate/services and Traded Companies) in tonnes, to measure progress towards Net Zero by 2030	New Indicator	TBC	TBC
EW1	Percentage of statutory planning consultee responses submitted to the local planning authority within 21 days: <ul style="list-style-type: none"> • surface water drainage in major developments • ecology in new developments • mineral and waste safeguarding matters 	New Indicator	85%	76%
DT05	Percentage of HWRC voucher applications completed online	97%	85%	95%

Activity indicators (rolling 12 months)

Ref	Indicator description	Threshold	Annual
WM05	Waste tonnage collected by district councils	Upper	550,000
		Lower	530,000
WM06	Tonnage managed through HWRC	Upper	150,000
		Lower	130,000
WM05+ 06	Total Waste Tonnage	Upper	700,000
		Lower	660,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	Upper	340,000
		Lower	320,000