

Proposed KPIs and Activity indicators for 2022/2023

Highways and Transportation

Key Performance Indicators

Ref	Indicator description	2021/22 Latest	2022/23 Target	2022/23 Floor
HT01	Potholes repaired in 28 calendar days	95%	90%	80%
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	90%	90%	80%
HT04	Customer satisfaction with routine Highways' service delivery (100 Call back survey)	96%	95%	85%
HT08	Emergency incidents attended to within 2 hours	98%	98%	95%
HT12	Streetlights/illuminated signs/bollards repaired in 28 calendar days	88%	90%	80%

Activity indicators

Ref	Indicator description	Threshold	Q1	Q2	Q3	Q4
HT01b	Potholes repaired (as routine works and not programmed)	Upper	4,600	2,700	3,050	4,300
		Lower	3,400	1,500	1,850	3,100
HT02b	Routine faults reported by the public completed	Upper	13,900	14,000	14,500	18,800
		Lower	10,900	11,000	11,500	15,800
HT06	Number of new enquiries requiring further action (faults)	Upper	26,000	26,000	27,000	34,000
		Lower	21,000	21,000	22,000	29,000
HT07	Work in Progress (outstanding enquiries waiting action)	Upper	7,100	6,900	7,200	8,300
		Lower	6,100	5,900	6,200	7,300
HT13	Number of Street Work permits	Upper	37,700	36,500	36,100	38,600
		Lower	30,900	29,800	29,600	31,700

Digital Take-up

Ref	Indicator description	2021/22 Latest	2022/23 Target	2022/23 Floor
DT01	Percentage of public enquiries for Highways' maintenance reported online	59%	60%	50%
DT03	Percentage of concessionary bus pass applications completed online	69%	70%	60%
DT04	Percentage of speed awareness courses bookings completed online	87%	90%	80%

Ref	Indicator description	2021/22 Latest	2022/23 Target	2022/23 Floor
DT06	Percentage of Highway Licence applications completed online	99%	95%	85%

Environment and Waste

Key Performance Indicators – rolling 12 months

Ref	Indicator Description	2021/22 Latest	2022/23 Target	2022/23 Floor
WM01	Municipal waste recycled and composted	45%	50%	45%
WM02	Municipal waste converted to energy (including conversion to refuse derived fuel)	55%	49%	44%
WM01+2	Diversion from landfill	99.8%	99%	95%
WM03	Percentage of waste recycled and composted at HWRCs	62%	50%*	45%*
WM04	Percentage HWRC waste recycled & wood converted to energy at biomass facility	New Indicator	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	97%	97%	90%

* Reduced targets due to forecast reductions in recycling rates, following Environment Agency Directive now in place which restricts the recycling of waste wood.

Other Key Performance Indicators

Ref	Indicator description	2021/22 Latest	2022/23 Target	2022/23 Floor
EPE14	GHG emissions (KCC estate/services and Traded Companies) in tonnes, to measure progress towards Net Zero by 2030	16,774	15,000	16,500
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 	89%	85%	76%
DT05	Percentage of HWRC voucher applications completed online	99%	98%	90%

Activity indicators (rolling 12 months)

Ref	Indicator description	Threshold	Annual
WM05	Waste tonnage collected by district councils	Upper	570,000
		Lower	550,000
WM06	Tonnage managed through HWRC	Upper	120,000
		Lower	100,000
WM05+ 06	Total Waste Tonnage	Upper	690,000
		Lower	650,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	Upper	347,250
		Lower	327,250
WM09	Wood Tonnage converted to energy at Biomass Facility	Upper	23,250
		Lower	20,250