

## Proposed KPIs and Activity indicators for 2024/2025

### Highways and Transportation

#### Key Performance Indicators (KPIs)

Ref	Indicator description	2023/24 Year-end	2024/25 Target	2024/25 Floor
HT01	Potholes repaired in 28 calendar days	89%	90%	80%
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	86%	90%	80%
HT08	Emergency incidents attended to within 2 hours	94%	98%	95%
HT12	Streetlights/illuminated signs/bollards repaired in 28 calendar days	93%	90%	80%
DT01	Percentage of public enquiries for Highways' maintenance reported online	69%	60%	55%
DT03	Percentage of concessionary bus pass applications completed online	77%	75%	65%
DT04	Percentage of speed awareness courses bookings completed online	89%	85%	75%

#### Activity indicators

Ref	Indicator description	Threshold	Q1	Q2	Q3	Q4
HT01b	Potholes repaired (as routine works and not programmed)	Upper	4,450	2,500	2,850	4,150
		Lower	3,150	1,750	2,050	2,900
HT02b	Routine faults reported by the public completed	Upper	14,400	14,600	15,200	19,200
		Lower	11,100	11,300	11,700	14,700
HT06	Number of new enquiries requiring further action (faults)	Upper	24,200	24,200	25,700	33,300
		Lower	20,200	20,200	21,300	27,700
HT07	Work in Progress (outstanding enquiries waiting action)	Upper	7,100	6,700	7,800	8,600
		Lower	5,800	5,500	6,400	7,000
HT08b	Emergency incidents attended (NEW)	Upper	580	690	810	1,400
		Lower	420	510	590	1,000
HT13	Streetwork permits issued	Upper	42,100	40,300	40,300	44,800
		Lower	34,500	33,100	32,900	36,600

KPIs removed

Ref	Indicator description	Reason
HT04	Customer satisfaction with routine Highways' service delivery (100 Call back survey)	This survey is conducted by Agilysys, and is being discontinued due to resourcing issues.
HT14	Priority Enquiries completed within 20 working days	Responsibility for responses resides in the Deputy Chief Executive's Department who are not represented at this Committee

**Resource Management and Circular Economy**Key Performance Indicators – rolling 12 months

Ref	Indicator Description	2023/24 Year-end	2024/25 Target	2024/25 Floor
WM01	Municipal waste recycled and composted	42%	50%	42%
WM02	Municipal waste converted to energy (including conversion to refuse derived fuel)	58%	49%	44%
01+02	Municipal waste diverted from landfill	99.9%	99%	95%
WM03	Percentage of waste recycled and composted at HWRCs	43%	50%	42%
WM04	Percentage HWRC waste recycled & wood converted to energy at biomass facility	65%	70%	65%
WM08	Mystery Shopping at Household Waste Recycling Centre Services	98%	97%	90%
WM10	Customer satisfaction with HWRCs	96%	95%	90%

Other Key Performance Indicators

Ref	Indicator description	2023/24 Year-end	2024/25 Target	2024/25 Floor
EW2	GHG emissions (KCC estate/services and Traded Companies) in tonnes, to measure progress towards Net Zero by 2030	11,477 (Q3)	10,570 (Q3)	11,627 (Q3)
EW1	Percentage of statutory planning consultee responses submitted to the local planning authority within 21 days (Flood & Water management)	94%	90%	80%

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	110,000
		Lower	90,000
WM05+06	Total Waste Tonnage	Upper	680,000
		Lower	640,000
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	Upper	340,000
		Lower	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	Upper	25,000
		Lower	21,000

KPI removed

Ref	Indicator description	Reason
DT05	Percentage of HWRC voucher applications completed online	This KPI is consistently at 99% or higher. The transition to online transactions has been achieved.