

## Proposed KPIs and Activity indicators for 2025/2026

### Key

KPIs, their targets and floors, and Activity indicators are the same as in 2024/25 unless otherwise stated. Any changes to targets and floors are shown by the previous value being crossed through (e.g. ~~60%~~).

### Highways and Transportation

#### Key Performance Indicators (KPIs)

Ref	Indicator description	2024/25 Year-end	2025/26 Target	2025/26 Floor
HT01	Potholes repaired in 28 calendar days	96%	90%	80%
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	88%	90%	80%
HT08	Emergency incidents attended to within 2 hours	97%	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	68%	<del>60%</del> 65%	<del>55%</del> 60%
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	4,800	2,550	3,050	4,550
		Lower	3,150	1,700	1,950	2,900
HT02b	Routine faults reported by the public completed	Upper	14,800	14,700	14,900	19,600
		Lower	11,500	11,400	11,400	15,200
HT06	Number of new enquiries requiring further action (faults)	Upper	24,200	23,500	25,000	33,300
		Lower	20,300	19,600	20,800	27,900
HT07	Work in Progress (outstanding enquiries waiting action)	Upper	7,300	6,600	7,900	8,700
		Lower	5,800	5,300	6,300	6,900
HT08b	Emergency incidents attended	Upper	600	480	720	1,080
		Lower	400	320	480	720
HT13	Street work permit applications and change requests submitted	Upper	41,900	40,000	39,700	44,100
		Lower	34,300	32,700	32,500	36,000

KPIs removed

Ref	Indicator description	Reason
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	2024/25 Year-end	2025/26 Target	2025/26 Floor
WM01	Municipal waste recycled and composted	42%	50%	42%
WM11*	Municipal waste diverted from landfill	99.2%	99%	95%
WM03	Percentage of waste recycled, reused and composted at HWRCs	49%	50%	45%
WM08	Mystery Shopping at Household Waste Recycling Centre Services	97%	97%	90%
WM10	Customer satisfaction with HWRCs	97%	95%	90%

\*Previously 01+02

Other Key Performance Indicators

Ref	Indicator description	2024/25 Year-end	2025/26 Target	2025/26 Floor
EW2	Greenhouse Gas emissions (KCC estate/services and Traded Companies) in tonnes	10,388 (Q3 2024/25)	10,570 9,756 (Q3 2025/26)	11,627 10,732 (Q3 2025/26)
EW1	Percentage of statutory planning consultee responses submitted to the local planning authority within 21 days (Flood & Water management)	92%	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
WM12 (NEW)	Household residual (non-recyclable) waste (Kg/HH)	Upper	530
		Lower	525

KPIs removed

Ref	Indicator description	Reason
WM02	Municipal waste converted to energy (including conversion to refuse derived fuel)	To ensure a focus on increasing reuse and recycling, and to remove a potentially conflicting target on increasing percentage of waste converted to energy
WM04	Percentage HWRC waste recycled & wood converted to energy at biomass facility	To ensure a focus on the existing HWRC recycling KPI and removing any incentive to convert wood to energy rather than recycling

Activity indicators removed

Ref	Indicator description	Reason
WM07	Waste tonnage converted to energy at Allington Waste to Energy Plant	This indicator to be replaced with WM12 as above, as a better way to measure non-recyclable household waste
WM09	Wood Tonnage converted to energy at Biomass Facility	Not necessary to monitor this with removal of KPI WM04 as above