

Proposed KPIs and Activity indicators for 2023/24

Highways and Transportation

Key Performance Indicators

Ref	Indicator description	2022/23 YTD (Feb)	2023/24 Target	2023/24 Floor
HT01	Potholes repaired in 28 calendar days	77%	90%	80%
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	87%	90%	80%
HT04	Customer satisfaction with routine Highways' service delivery (100 Call back survey)	94%	95%	85%
HT08	Emergency incidents attended to within 2 hours	95%	98%	95%
HT12	Streetlights/illuminated signs/bollards repaired in 28 calendar days	94%	90%	80%
HT13	Priority Enquiries completed within 20 working days	New Indicator	85%	75%

Activity indicators

Ref	Indicator description	Threshold	Q1	Q2	Q3	Q4
HT01b	Potholes repaired (as routine works and not programmed)	Upper	4,300	2,650	3,050	4,100
		Lower	3,100	1,450	1,850	2,900
HT02b	Routine faults reported by the public completed	Upper	13,800	14,100	14,800	18,400
		Lower	10,800	11,100	11,800	15,400
HT06	Number of new enquiries requiring further action (faults)	Upper	23,000	24,000	25,000	32,000
		Lower	19,000	20,000	21,000	28,000
HT07	Work in Progress (outstanding enquiries waiting action)	Upper	6,800	6,400	7,600	8,300
		Lower	5,800	5,400	6,600	7,300
HT13	Number of Street Work permits	Upper	43,000	41,000	41,000	45,000
		Lower	35,000	33,000	33,000	37,000

Digital Take-up

Ref	Indicator description	2022/23 YTD (Feb)	2023/24 Target	2023/24 Floor
DT01	Percentage of public enquiries for Highways' maintenance reported online	64%	60%	50%

Ref	Indicator description	2022/23 YTD (Feb)	2023/24 Target	2023/24 Floor
DT03	Percentage of concessionary bus pass applications completed online	75%	75%	65%
DT04	Percentage of speed awareness courses bookings completed online	86%	85%	75%

Environment and Waste

Key Performance Indicators – rolling 12 months

Ref	Indicator Description	2022/23 Latest	2023/24 Target	2023/24 Floor
WM01	Municipal waste recycled and composted	42%	50%	42%
WM02	Municipal waste converted to energy (including conversion to refuse derived fuel)	57%	49%	44%
WM01+2	Diversion from landfill	99.2%	99%	95%
WM03	Percentage of waste recycled and composted at HWRCs	42%	50%	42%
WM04	Percentage HWRC waste recycled & wood converted to energy at biomass facility	65%	70%	65%
WM08	Overall score for mystery shopper assessment of Household Waste Recycling Centres	96%	97%	90%
WM10	Customer satisfaction with HWRCs	New indicator	95%	90%

Other Key Performance Indicators

Ref	Indicator description	2022/23 Latest	2023/24 Target	2023/24 Floor
EPE14	GHG emissions (KCC estate/services and Traded Companies) in tonnes, to measure progress towards Net Zero by 2030	14,726	11,907	13,100
EW1	Percentage of statutory planning consultee responses submitted to the local planning authority within 21 days	95%	95%	85%
DT05	Percentage of HWRC voucher applications completed online	99%	98%	95%

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	340,000
		Lower	320,000
WM09	Wood Tonnage converted to energy at Biomass Facility	Upper	23,000
		Lower	20,000