

Proposed KPIs and Activity indicators for 2020/21

Highways

Key Performance Indicators

Ref	Indicator description	2019/20 Actual	2020/21 Target	2020/21 Floor
HT01	Potholes repaired in 28 calendar days	90%	90%	80%
HT02	Routine faults/enquiries reported by the public completed in 28 calendar days	94%	90%	80%
HT04	Customer satisfaction with routine Highways service delivery (100 Call back survey)	87%	85%	70%
HT08	Emergency incidents attended to within 2 hours	98%	98%	95%
HT12	Streetlights/illuminated signs/bollards repaired in 28 calendar days	92%	90%	80%

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

Waste Management

Key Performance Indicators – rolling 12 months

Ref	Indicator Description	2019/20 Actual	2020/21 Target	2020/21 Floor
WM01	Municipal waste recycled and composted	46%	50%	45%
WM02	Municipal waste converted to energy (including conversion to refuse derived fuel)	52%	49%	44%
WM03	Percentage of waste recycled and composted at HWRCs	65%	65%	60%
WM04	Customer satisfaction with Household Waste Recycling Centre Services	98%	96%	85%

Activity indicators

Ref	Indicator description	Threshold	Annual
WM05	Waste tonnage collected by district councils	Upper	550,000
		Lower	530,000
WM06	Tonnage managed through HWRC (rolling 12 months) (WM06)	Upper	160,000
		Lower	140,000
	Total Waste Tonnage	Upper	710,000
		Lower	670,000
	Waste tonnage converted to energy at Allington Waste to Energy Plant	Upper	340,000
		Lower	280,000

Highways, Transport and Waste

Digital Take-up

Ref	Indicator description	2019/20 Actual	2020/21 Target	2020/21 Floor
DT01	Percentage of public enquiries for Highways maintenance reported online	53%	55%	45%
DT03	Percentage of concessionary bus pass applications completed online	39%	45%	30%
DT04	Percentage of speed awareness courses bookings completed online	76%	80%	65%
DT05	Percentage of HWRC voucher applications completed online	97%	95%	85%
DT06	Percentage of Highway Licence applications completed online	84%	90%	75%
DT15	Percentage of KCC Travel Saver applications completed online	73%	80%	60%
DT16	Percentage of 16+ Travel Saver applied for online	80%	80%	60%

Environment, Planning and Enforcement

Key Performance Indicators

Ref	Indicator description	2019/20 Latest	2020/21 Target	2020/21 Floor
EPE14	Total Greenhouse Gas emissions from KCC estate (excluding schools) in tonnes	30,267	28,100	29,500