



## Environment and Assets 2021/22 (Director - Stuart Proffitt)

On target or better	
Within 10% of target	
More than 10% off target	

Reference	Performance Indicator	Measure Description	Bigger is better/ Smaller is better	Reporting Frequency	Q4 Outturn	Target 2020-2021	2021/22 Annual Target	Quarterly Target 2020/21	Q1	Commentary
NI 192	% of household waste sent for reuse, recycling and composting	This is the % of all household waste collected by Milton Keynes Council at kerbside and through the Household Waste Sites that is sent for re-use, recycling and composting. Although no longer officially monitored, this is an annual figure that is published by DEFRA - due to our quarterly reporting process this figure could be different to the annual figure.	Bigger	Annual	53.5%	60.0%	60%		51.2%	This indicator has been under immense pressure due to the pandemic which was the mainstay for the last financial year. Influences on this indicator include limited waste streams at HWRC sites to allow for social distancing at sites and suspension of FGW (Food and Garden Waste) services due to staff sickness/isolation which have pushed recyclable and compostable materials into the residual waste stream. As social distancing restrictions are lifted and services return to normal operations we would expect to see this figure rise back towards it's intended target in financial year 2021-22.
NI 193	% of municipal waste sent to landfill.	This is the % of all waste (municipal) treated by the authority that is sent to landfill as opposed to any other disposal process. This can be either raw material directly landfilled or the resultant post-treatment ash from the Waste Recovery Park. Although no longer officially monitored, this is an annual figure that is published by DEFRA - due to our quarterly reporting process this figure could be different to the annual figure.	Smaller	Annual	0.2%	5.0%	5%		0%	Despite increases in residual waste, this indicator has continued to perform well as our contractor Amey has maximised recycling efforts by sending the bottom and fly-ash from the thermal treatment process for recycling as aggregates.
MKC 1286	Number of unique fly tip reports.	This is the number of flytips reported through our Customer Services Team (incl portal) that are passed to our contractor to clear.	Smaller	Annual	5819	5000	5000	1455	1342	This indicator continues to face challenges. An inter-departmental working group that includes Waste Services, Environmental Crime, Housing and Communications has been set up to develop a flytipping action plan to identify barriers and tackle problems leading to fly-tipping. From the size breakdown we can see that most of them are fairly small with about two thirds of the flytips being accounted for by either single items/bags or a car boot load. The size breakdown is: Single Item 288, Car Boot Load 561, Small Van Load 356, Transit Load 114, Tipper Load 9 and Bigger/multiple Loads 14.
MKC 1770	Recycling contamination rate % (smaller)	The % amount of non-recyclable materials in the recycling stream. Contamination leads to lower quality materials and increased rejections and raises the processing price paid by the Council. This figure is taken from DEFRA's WasteDataFlow database	Smaller	Quarterly	New	New	24%	24%	29%	The Council has undertaken a project with Keep Britain Tidy to try and identify and tackle contamination. The first strand looking at residents and how we communicate them has recently finished and has identified that a proper feedback loop can reduce contamination.

MKC 1830a	Missed Collections (By Waste Stream) (number of missed bins per 100K collections.) (REFUSE)	This is the number of bins reported as missed through the councils reporting systems against the number of collections made	Smaller	Quarterly	New	New	50	50	93.1	The metric for RAG is 30 – 50 missed collections per 100K is green, 50 – 75 is yellow and 75+ is red. This new indicator is to demonstrate the progress to reduce missed collections to a figure that is a very high standard. This figure is deemed to vary from 30 – 50 missed collections per 100,000 (or 0.03% - 0.05%). Currently the figure is around 0.09% of all collection results in a missed collection. Please note that red does not demonstrate critical service failure but reduced performance. Service failure would result from 1000s of bins being missed which would create a missed collection percentage of around 5000 – 10000 missed bins per 100,000 collection (1 in every 20 bins or 1 in every 10 bins) or a 5% - 10% figure. Missed collections are higher due to some fleet failures and maintenance issues. A dedicated fleet recovery plan is in place to facilitate recovery. The OnePass vehicles range in age but the majority were purchased in 2009. There have been resourcing constraints due to Covid-19 which has meant that different crews have been used not familiar with the rounds. Also, driver availability has been affected on rounds due to both Covid 19 and availability of HGV/LGV qualified drivers.
MKC 1830b	Missed Collections (By Waste Stream) (number of missed bins per 100K collections.) (RECYCLING)	This is the number of bins reported as missed through the councils reporting systems against the number of collections made	Smaller	Quarterly	New	New	50	50	106.7	Missed collections are higher due to some fleet failures and maintenance issues. A dedicated fleet recovery plan is in place to facilitate recovery especially across glass collections where there have been repeat issues with glass pods. MK Council are also now requesting sign off that all vehicles have been cleaned and inspected as empty at end of day to prevent hydraulic failures. There have been resourcing constraints due to Covid-19 which has meant that different crews have been used not familiar with the rounds. Also, driver availability has been affected on rounds due to both Covid 19 and availability of HGV/LGV qualified drivers.
MKC 1830c	Missed Collections (By Waste Stream) (number of missed bins per 100K collections.) (FOOD AND GARDEN WASTE)	This is the number of bins reported as missed through the councils reporting systems against the number of collections made	Smaller	Quarterly	New	New	50	50	67.87	Food and garden waste collections are higher due to resourcing issues within the deployment of vehicles and staff. This is due to staff availability and numbers of drivers available with HGV licenses. A dedicated Serco resourcing plan for recruitment to manage this risk is in place including redeployment of driving qualified staff from other contracts who live closer to MK. There have been resourcing constraints due to Covid-19 which has meant that different crews have been used not familiar with the rounds. Also, driver availability has been affected on rounds due to both Covid-19 and availability of HGV/LGV qualified drivers. Missed collection data is suspended during periods where the service is not operating and bears no influence on the outcome/indicator
MKC 1836	Public Transport Rides	All public transport trips.	Bigger	Quarterly	New	New	1830760	1830760	1123170	These figures are in line with recovery nationally. DRT provided 3% of trips in Q1.

MKC 1837	Met Demand		Bigger	Quarterly	New	New	95%	95%	95.5%	
MKC 1838	Rides within Contract Parameters	This is the percentage of rides within contract parameters	Bigger	Quarterly	New	New	95%	95%	98.0%	
MKC 1401	Reduction in Utilities overstays for work on the highway	Overstays are where utilities book a 'Road space' for opening the Highway and stay for longer than the period originally booked. The measure aims to reduce inconvenience to Highway users and will record the number of 'Overstay days' per quarter.	Smaller	Quarterly	47	25	100	25	23	Overstays are where utilities book a 'Road Space' for carrying out work on the Highway and stay for longer than the period booked. April - 8 days: May 12 days: June 3 days
MKC 406	% Highway Inspections completed on time	The Highways service has an ongoing plan for routine Highway safety inspections. This measure records the number of planned Highway Inspections completed as planned.	Bigger	Monthly	100.0%	100.0%	100%	100%	100.0%	% Highway Inspections completed on time. The Highways service has an ongoing plan for routine Highway safety inspections. This measure records the number of planned Highway inspections completed as planned. All Planned routine Highways inspections have been completed as planned
MKC 401a	% Principal bridge Inspections within timescales. (Available in Q4)	% Principal bridge Inspections within timescales. This inspection is for public safety and prolonging the life of structure, requires a close examination (within touching distance) of all necessary parts of the structure including access equipment and non-destructible testing. Due in Q4.	Bigger	Annual	100.0%	100.0%	100%		N/A	Principal bridge Inspections are only one of several types of inspections undertaken by the Bridges and Structures team. The nature of their work requires the team to work flexibly and amend inspection plans from time to time to manage highway safety and to ensure the work is undertaken economically. This data will be made available in Qtr. 4
MKC 1671	% of leased properties that are compliant with the Minimum Energy Efficiency Standards 2015	% of leased properties that are compliant with the Minimum Energy Efficiency Standards 2015. Milton Keynes Council is the landlord for these buildings.	Bigger	Quarterly	95.0%	100.0%	100%	100%	95%	We are currently working on a MEES compliance programme which will ensure that all properties are bought within the 2015 standards as a minimum and will look at further improvements to buildings for future compliancy when the standards change.
MKC 1680	%of pupil places delivered on time	%of pupil places delivered on time	Bigger	Annual	N/A	100.0%	100%		100%	
MKC 1772	Chance of colleague having incident causing harm less than 1%	The UKs H&S regulator statistics show that 2% of public sector workers suffer a serious incident. MKC's colleagues chances of a serious incident: We aim to keep it below 1%.	Smaller	Quarterly	New	New	1%	1%	0.40%	
MKC 1667a	Deliver 1000 hours of health & safety training	Demonstrates that MKC is training colleagues to identify and manage risks	Bigger	Quarterly	New	New	80%	80%	12.0%	Training is through online modules with some on Teams, while we work towards resuming face to face.