



Environment and Property 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	2021/22 Quarterly Target	Q1	Q2	Q3	Q4	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%	60%		51.2%	55.7%	56.5%	47.9%	This indicator is subject to seasonal fluctuations, primarily influenced by food and garden waste (FGW) collections. Although this indicator seems very low compared to the target, this is broadly in line with expectations due to reduced FGW over the winter period. Contamination continues to be a concern (see indicator MKC 1770), although we are working with our contractors to ensure the largest possible volume of materials are recycled.
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	Quarterly	0.2%	5%	5%	5%	4%	4%	4%	4%	This indicator continues to perform well. As part of the operational analysis of inputs to MKWRP, some of the waste brought in from the household waste recycling centres, primarily non-household construction and demolition waste damages the plant to a greater extent than previously thought and so some of this waste will be directed straight to landfill rather than processed to maintain the high level of performance of MKWRP. Even with such waste being sent directly to landfill, this indicator should continue to perform within target.
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	1126	940	1115	The reduction in flytipping continues an ongoing reduction trend arising from investment in the 'Flytipping Action Plan', stronger publication of prosecutions and CCTV. This ongoing investment is required to sustain the reduction and to maintain it at low levels. There has been a national increase in flytipping across the country so this reduction is as a result of interventionist actions undertaken the authority in a proactive manner.
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%	29.9%	26.2%	32.2%	Contamination in sacks continues to be a major problem with food black sack waste continuing to be major contaminants. Pre-pulled sacks by both residents and crews make origination of the issue very difficult. Interventions the council has tested have been shown to have benefits but require more staff than we are able to commit at this time, especially as the introduction of wheeled bins in the near future will reduce the problem of identifying the origins of waste.
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	82	59	51	We have worked hard with our contractor to ensure that services complete as expected as many of the issues with missed collection rates have been caused by staff shortages during the pandemic. There continues to be a pressure caused by a shortage of drivers, however Serco have undertaken a very pro-active line by upskilling loaders with HGV training. The reduction in missed collections has been ongoing and sustained with ongoing reductions in missed collections and no overruns for two consecutive quarters.
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	107	74	70	This indicator has shown improvement, brought about by a stabilisation in service (as noted in MK1830a) but still requires additional work to understand why it does not more closely mirror the missed refuse collected by the same vehicle. The reduction in missed collections has been ongoing and sustained with ongoing reductions in missed collections and no overruns for two consecutive quarters.
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	76	82	87	This indicator has been subject to additional resource to attempt to bring the number of missed bins down and further analysis is being undertaken to understand why this is not performing as expected and in line with residual and recycling. There have however, been very limited overruns in this service in the past 6 months.

MKC 1836	Public Transport Rides	This is the total number of passenger trips on bus and demand responsive transport, including commercial and supported services, within Milton Keynes.	Bigger	Quarterly	New	New	1830760	1830760	1123170	1348602	1631740	1558819	National patronage recovery has been slower than originally estimated by the industry due to additional lockdowns, the ongoing presence of COVID-19 variants and change working patterns. 80% recovery is now looking optimistic nationally, and locally recovery has been levelling at between 65%-70% of pre-COVID-19 rates. A new baseline for patronage will be set with appropriate goals for growth based on April data for 22/23, which with many returning to work for the first time now is a good indicator of the new normal. The Q4 figure given includes estimated bus patronage for March.
MKC 1837	Met Demand (MK Connect)	Demand for MK Connect includes all 'requests' on the service that result in a trip being offered, or denied due to availability, this includes trips directed to bus routes. Met demand shows the % of requests that were able to be offered a trip either on MK Connect or, if appropriate, on the bus. Not all requests lead to a trip as some people are checking route availability or vehicle times in advance.	Bigger	Quarterly	New	New	95%	95%	95.5%	89.2%	93.7%	93.6%	Over January and February substantial improvement in KPI's was achieved with 95.7% and 95.5% availability respectively, however March has seen another substantial jump in demand, with Monday mornings being particularly high demand and proving challenging shifts to fill. Additional drivers are being onboarded throughout April. Many days are still meeting the 95% KPI. Of the users who receive a 'seat unavailable response' around 75% do get an offer within 10 minutes of the initial attempt, so for example in Q4 93.6% were offered a ride on their first attempt, a total of 98.4% were offered a ride within 10 minutes.
MKC 1838	Rides within Contract Parameters (MK Connect)	The contract sets out certain parameters such as pick up wait times, amount that can be added to a journey during a ride and what is considered an acceptable bus route to determine whether a trip is offered on MK Connect. If a ride is offered but for some reason is delayed and does not take place within the parameters of the contract this is logged. Parameters may be adjusted during the life of the contract	Bigger	Quarterly	New	New	95%	95%	98%	99%	99%	99%	Almost all journeys once accepted are delivered within the contract parameters, with a very small number being disrupted by driver decisions or charging issues. Parameters are the time allowed for picking up passengers, distance walked etc.
MKC 1401	Reduction in Utilities overstay 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	30	48	43	January 30 days February 4 days March 9 days 43 total Whilst the number of utility overstay is above target, it is to be noted that a majority of these works were undertaken in the footway so had no detrimental effect on the carriageway usage or traffic delays.
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%	100%	100%	100%	100%	100%	100%	100%	
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%	100%	100%		N/A	N/A	N/A	100%	69 Principal Inspections undertaken in 21-22
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%	100%	100%	100%	95%	95%	96%	96%	We have an overview of which assets do not currently meet the minimum energy efficiency standards and have a programme underway to bring these up to the required rating. There are also a handful of properties which don't currently have an EPC, these have been commissioned to be completed by our external energy assessors. It should also be noted that the Government is consulting on increasing the minimum threshold for EPCs and we are considering the implications for this across the portfolio.
MKC 1680	%of pupil places delivered on time	%of pupil places delivered on time	Bigger	Annual	N/A	100%	100%		100%	N/A	N/A	N/A	No additional pupil places due to be delivered in Q4
MKC 1681	% of capital projects completed within project budget stated within the START document.	% of capital projects completed within project budget stated within the START document.	Bigger	Annual	100%	100%	100%		N/A	100%	N/A	N/A	No capital projects were due to be completed in Q4
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%	0.4%	0.6%	1.04%	0.5%	MKC continues to have lower chance of serious injury than reported by those in the public sector.
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%	75%	100%	100%	186 colleagues had face to face training, with a further 193 courses done online this year