

APPENDIX 2: PART A

FOURTH QUARTER PERFORMANCE MONITORING

Key to performance ratings

RAG Rating	
	Target not achieved
	Target slightly missed (within 10%)
	Target met
	Data Only

Direction	
	Performance has improved
	Previous data not captured
	Performance has declined
N/A	No previous data to compare

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	3	1	3	7	14
Direction	Up	No Change	Down	N/A	Total
Last Quarter	3	0	5	6	14
Last Year	4	0	4	6	14

- 42.9% (3 of 7) the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their Quarter 4 (Q4) target¹.
- Compared to last quarter (Q3 2023/24), performance for 37.5% (3 of 8) KPIs have improved, and 62.5% (5 from 8) have declined¹.
- Compared to last year (Q4 2022/23), performance for 37.5% (3 of 8) KPIs improved, and 62.5% (5) of (8) KPIs have declined¹.

Climate Transition, Corporate and Environmental Services Q4 Performance

Performance Indicator	Q4 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Corporate Resources					
Percentage of Non-domestic rates collected	98.39%	95.20%			
Percentage of Council Tax collected	96.66%	95.75%			
Percentage of vacant MBC-owned commercial space (excluding property for development)	Annual Indicator				

¹ PIs rated N/A are not included in the summary calculations.

Performance Indicator	Q4 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Climate Transition and Nature Recovery					
Percentage Change of Carbon Emissions from MBC Buildings/Fleet (Scope 1 and 2)	Annual Indicator				
Improvement in Air Quality	Annual Indicator				
Borough wide carbon emissions reduction (Gov Data)	Annual Indicator				
Number of trees planted/size of area rewilded	Annual Indicator				
Number of Electric Vehicle Charging Points Installed	Annual Indicator				
Environmental Services and Enforcement					
The percentage of relevant land and highways that is assessed as having acceptable levels of litter	96.95%	98.00%			
The percentage of relevant land and highways that is assessed as having acceptable levels of detritus	96.01%	95.00%			
Missed bins per 100,000 collections	54.0	40.0			
Tonnage of household waste produced per household	0.170t				
Percentage of household waste sent for reuse, recycling and composting	43.21%	53.00%			
Contaminated tonnage (rejected) as a percentage of tonnage of household waste sent for reuse, recycling or composting	7.38%	6.00%			

Climate Transition, Corporate and Environmental Services Comments (*where targets have been missed*)

Environmental Services and Enforcement

The KPI monitoring the **"The percentage of relevant land and highways that is assessed as having acceptable levels of litter"** missed its target by less than 10%. Higher than average levels of litter were found in the High Street Ward, which resulted in target being missed. Targeted cleansing of this area was conducted within three hours of the survey being undertaken.

The KPI monitoring, the number of **"Missed bins per 100,000 collections"** missed its target by more than 10%, achieving 54.0 against a target of 40.0. Q4 covered the period leading up to the handover and termination with our previous waste contractors. This period was very challenging in ensuring that the service was completed as per the contract, as collection staff were looking to the new arrangements.

The KPI tracking the **"Percentage of household waste sent for reuse, recycling and composting"** also missed its target by more than 10%, achieving 42.05% against a target of

53.0%. And the KPI monitoring the "**Contaminated tonnage (rejected) as a percentage of tonnage of household waste sent for reuse, recycling or composting**" missed its target by more than 10%, achieving 24.3% against a target of 6.0%. Both of these KPIs have been impacted by new processes brought in by the disposal authority, Kent County Council, which has resulted in higher levels of monitoring and analysis of the quality of the recycling waste. This greater scrutiny by them has led to higher levels of rejections and therefore lower levels of recycling. Earlier assessment of contamination in the process has enabled the team to identify the areas where contamination is highest and then target these areas with new engagement initiatives, which include a 'traffic light' system of informational bin hangers in areas of high contamination, as well as articles and tips in the Borough Insight magazine to help residents understand what can be recycled.