

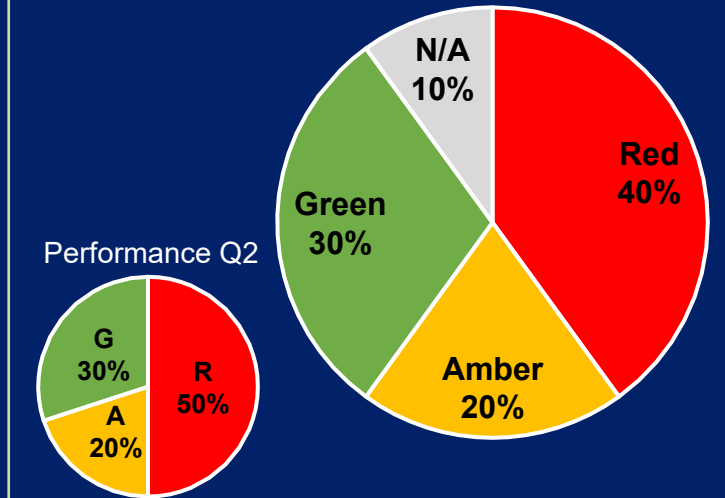
Environment PDG Performance Dashboard – Quarter 3 2023/24

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	234.5 kg	330 kg	G
Household recycling rate (Average YTD)	58.4 %	56.5 %	G
Households on chargeable garden waste (Current)	12,030	11,800	G
Own fleet CO ₂ e avoided (YTD)	4.05 t CO ₂ e	10 t CO ₂ e	R
Solar panel performance – corporate estate (YTD)	44 t CO ₂ e	TBC	

Finance Measures	Performance	Annual Target	RAG
Environment PDG – Outturn	£5,673k	£5,496k	A
Income received from recycled material	(£381k)	(£496k)	R
Agency Spend 'v' Budget (Environment)	£331k	£97k	R
Environment PDG – Capital Outturn	£349k	£1,648k	A
Environment PDG – Capital Slippage % of projects (Current)	31%	0%	R

Corporate Risk	Risk Rating (Trajectory)
Failure to meet Climate Change Commitments by 2030	15 (No change)
Operation of a Waste Management Service	8 (Decreasing)

Overall Performance Q3



In Focus

During 2023, Recycling Advisors have been employed to audit and educate residents to comply with the Bin-it 123 scheme including side waste, wrong bins and non-permitted bins. This has seen non-compliance fall from 13% to less than 5%.

For the “Own fleet CO₂ avoided” measure, data is only available from August 2023. CO₂ avoided for Q3 was 2.245 tonnes.

Solar panel performance: The target has been removed from this measure. Data is not currently available for all sites. It is hoped that a target can be set in March 2024 when all data is available.