

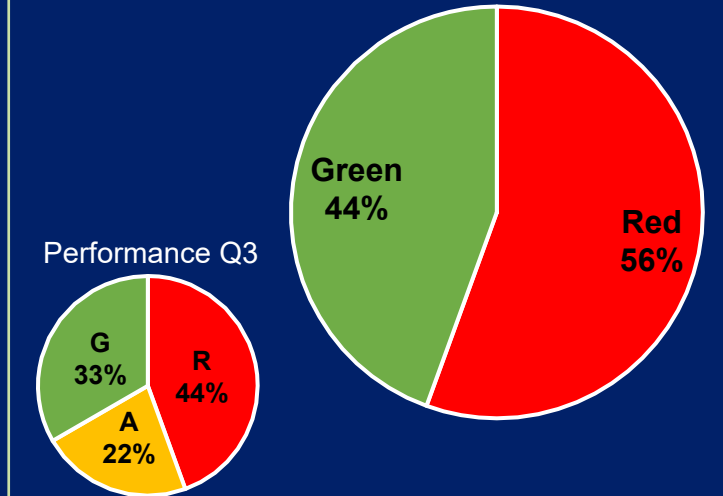
## Environment PDG Performance Dashboard – Quarter 4 2023/24

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	313.3 Kg	330 kg	<b>G</b>
Household recycling rate (Average YTD)	57.85 %	56.5 %	<b>G</b>
Households on chargeable garden waste (Current)	12,239	11,800	<b>G</b>
Own fleet CO2e avoided (YTD)	6.5 t CO <sub>2</sub> e	10 t CO <sub>2</sub> e	<b>R</b>
Solar panel performance – corporate estate (YTD)	46 t CO <sub>2</sub> e	TBC	

Finance Measures	Performance	Annual Target	RAG
Environment PDG – Outturn	£4,127k	£4,996k	<b>G</b>
Income received from recycled material	(£511k)	(£661k)	<b>R</b>
Agency Spend 'v' Budget (Environment)	£435k	£130k	<b>R</b>
Environment PDG – Capital Outturn	£298k	£1,675k	<b>R</b>
Environment PDG – Capital Slippage % of projects (Current)	53%	0%	<b>R</b>

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

### Overall Performance Q4



### In Focus

The household recycling rate for 2023/24 was almost 58% as is expected to further increase in 2024/25. The recycling rate two years ago was 53.4 % (2021/22). This represents an increase in the overall rate by almost 4.5% percentage points in 24 months.

Income generated from recycled materials has been volatile throughout the year. Income from materials such as Steel and Cardboard were stronger than budget. However, this was offset by lower income generated from Paper, Aluminium, Plastic and Glass.