

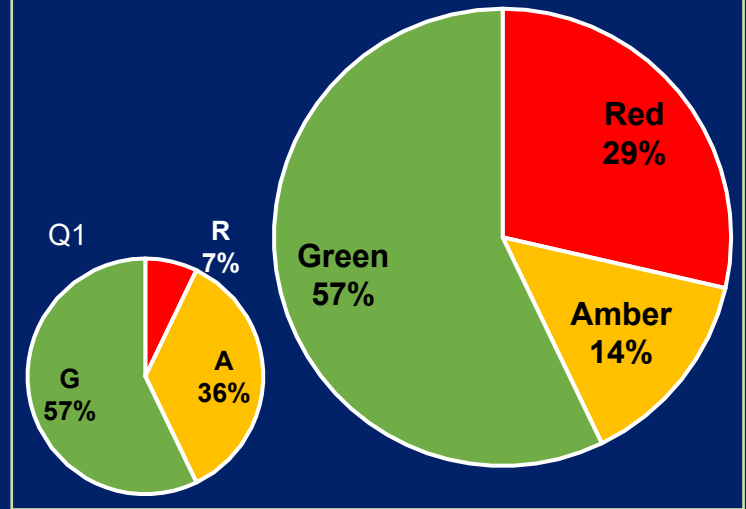
## Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 2 2024/25

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	149.2 kg	300 Kg	<b>G</b>
Household recycling rate (Average YTD)	59.8 %	58.5 %	<b>G</b>
All council complaints resolved within timescales (Average YTD)	95 %	85 %	<b>G</b>
Staff turnover (YTD)	9.7 %	17.0 %	<b>R</b>
Missed Bin Collections - All (YTD)	0.03 %	0.03 %	<b>G</b>
Leisure cost per visit (YTD)	Est. £1.28	£1.12	
National non-domestic rates collection rate (YTD)	57.4 %	98 %	<b>G</b>
Council Tax collection rate (YTD)	54.85 %	97.5 %	<b>A</b>
Public survey engagement rate (YTD)	8.2 %	15.0 %	<b>R</b>
Households on chargeable garden waste (Current)	12,257	12,200	<b>G</b>

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Projected Outturn	£4,814k	£5,447k	<b>G</b>
Income received from recycled material (YTD)	(£308k)	(£437k)	<b>G</b>
Agency Spend 'v' Budget (SD&CI; YTD)	£88k	£110k	<b>R</b>
SD&CI PDG – Projected Capital Outturn	£3,472k	£4,111k	<b>A</b>
SD&CI PDG – Capital Slippage % of projects (Current)	27%	0%	<b>R</b>

Corporate Risk	Risk Rating (Trajectory)
Operation of a Waste Management Service	8 (No change)

### Overall Performance Q2



### In Focus

**Leisure Summer Family Membership:** This promotion provided families the opportunity to enjoy six weeks of access to leisure facilities for £50. 145 families took up the membership. A key driver of the scheme was to make fitness more accessible to low-income families.

**Annual Customer Feedback Report:** The annual report on compliments, comments and complaints was reported to Scrutiny committee on 25 November 2024.