

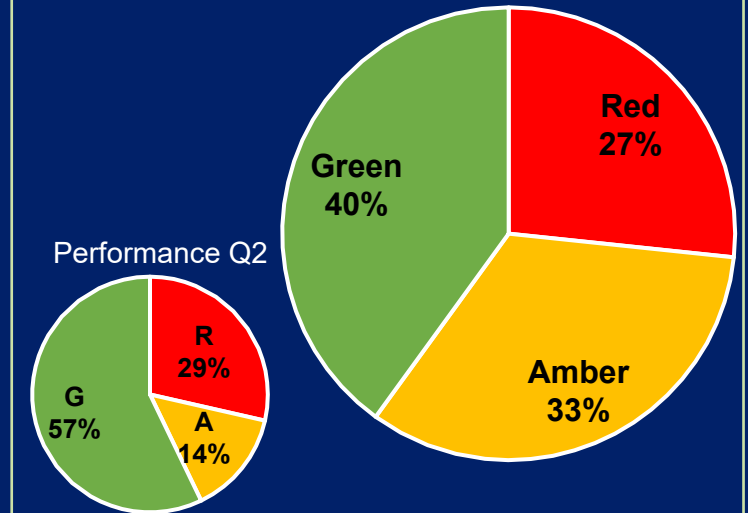
Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 3 2024/25

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	226.8 Kg	300 Kg	A
Household recycling rate (Average YTD)	58.8 %	58.5 %	G
All council complaints resolved within timescales (Average YTD)	97 %	85 %	G
Staff turnover (YTD)	13.6%	17.0 %	A
Missed Bin Collections - All (YTD)	0.03 %	0.03 %	A
Leisure cost per visit (YTD)	Not available	£1.12	
National non-domestic rates collection rate (YTD)	79.8%	98 %	G
Council Tax collection rate (YTD)	82.0%	97.5 %	A
Public survey engagement rate (YTD)	8.7 %	15.0 %	R
Households on chargeable garden waste (Current)	11,924	12,200	A
Response to FOI/ EIR requests within 20 working days (YTD)	99.6 %	97%	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Projected Outturn	£4,717k	£5,447k	G
Income received from recycled material (YTD)	(£649k)	(£437k)	G
Agency Spend 'v' Budget (SD&CI; YTD)	£271k	£110k	R
SD&CI PDG – Projected Capital Outturn	£2,615k	£3,274k	R
SD&CI PDG – Capital Slippage % of projects (Current)	33%	0%	R

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q3



In Focus

FOI/EIR Requests: A new performance measure has been added to the dashboard. Historic data is shown in the table (YTD):

	2022/23	2023/24	2024/25
Q1	98.5%	99.3%	99.3%
Q2	98.9%	99.7%	99.3%
Q3	99.2%	99.8%	99.6%
Q4	99.4%	99.6%	