

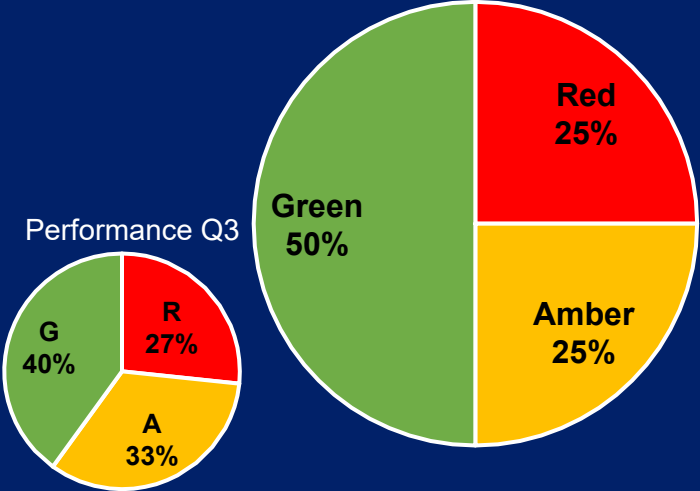
Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 4 2024/25

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	300.3 Kg	300 Kg	A
Household recycling rate (Average YTD)	57.9 %	58.5 %	A
All council complaints resolved within timescales (Average YTD)	93 %	85 %	G
Staff turnover (YTD)	16.3 %	17.0 %	G
Missed Bin Collections - All (YTD)	0.031 %	0.03 %	A
Leisure cost per visit (YTD)	£0.84	£1.12	G
National non-domestic rates collection rate (YTD)	99.8 %	98 %	G
Council Tax collection rate (YTD)	97.6 %	97.5 %	G
Public survey engagement rate (YTD)	9.4 %	15.0 %	R
Households on chargeable garden waste (Current)	12,150	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 Outturn	£4,347k	£5,447k	G
Income received from recycled material (YTD)	(£600k)	(£437k)	G
Agency Spend 'v' Budget (SD&CI; YTD)	£278k	£110k	R
SD&CI PDG – Capital Outturn	£2,160k	£3,274k	R
SD&CI PDG – Capital Slippage % of projects (Current)	63%	0%	R

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q4



In Focus

Staff turnover for 2024/25 was 16.3%. This is the lowest staff turnover recorded by the Council since 2020/21.

Council Tax collected in 2024/25 was 97.55%, slightly higher than last year (97.51%) and exceeded the annual target (97.5%).

Household waste recycled in 2024/25 was 57.9% and is behind the annual target (58.5%). This represents a similar recycling rate to 2023/24 (57.8%), however the total waste collected has decreased showing that residents are reusing and reducing their overall waste.