

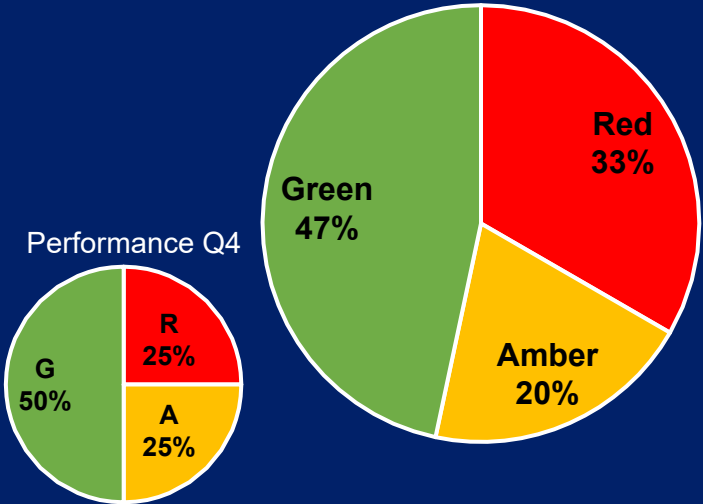
Service Delivery and Continuous Improvement PDG Performance Dashboard – Quarter 1 2025/26

Performance Measures	Performance	Annual Target	RAG
Household waste collected per household (YTD)	75.4 Kg	290 Kg	A
Household recycling rate (Average YTD)	58.5 %	59 %	A
All council complaints resolved within timescales (Average YTD)	94.6 %	85 %	G
Staff turnover (YTD)	5.1 %	16 %	R
Missed Bin Collections - All (YTD)	0.02 %	0.03 %	G
Leisure cost per visit (Annual)	N/A	£1.12	
National non-domestic rates collection rate (YTD)	31.27 %	98 %	G
Council Tax collection rate (YTD)	28.51 %	97.5 %	G
Public survey engagement rate (YTD)	7.5 %	15.0 %	R
Households on chargeable garden waste (Current)	12,188	12,200	A
Response to FOI/ EIR requests within 20 working days (YTD)	98.7%	97%	G

Finance Measures	Performance	Annual Target	RAG
SD&CI PDG Projected Outturn	£4,481k	£4,813k	G
Income received from recycled material (YTD – April and May)	(£119k)	(£637k)	G
Agency Spend ‘v’ Budget (SD&CI; YTD)	£59k	£64k	R
SD&CI PDG – Projected Capital Outturn	£4,298k	£6,301k	R
SD&CI PDG – Capital Slippage % of projects (Current)	20%	0%	R

Corporate Risk	Risk Rating (Trajectory)
None related to PDG	

Overall Performance Q1



In Focus

Poolside upgrades: We have completed major poolside upgrades at Active Crediton and Active Tiverton. These improvements include refurbished changing facilities, poolside areas and essential structural repairs, and took place between March and June 2025. They form a key part of our ongoing investment in high-quality, accessible leisure facilities for the local community. The newly refurbished areas offer a modern, fresh, and comfortable environment for users of all ages. Designed with accessibility, inclusivity, and sustainability in mind, the upgrades are receiving positive feedback from customers.